Statement of Outlays and Outcomes/Targets: Annual Plan 2005-06

(Rs.in crores)

Sl. No	Name of the Scheme/ Programme	Objective/Outcome	Outlays	Quantifiable Deliverables	Processes/Timelines *	Remarks/Risk Factors
1	**Computerisation of post offices (installation of MPCMs), Accounts and Administrative offices and software Development**					
a	Computerisation of Post Offices (POs)	(1) Provision of single window facility through multipurpose counter machines and networked Banking facility; (2) Efficient and speedier processing leading to less queuing time for customers. (3) Higher productivity per staff.	239.20	Computerisation of 3466 POs	**Q1**: Release funds for site preparation (for hardware orders placed during March 2005) **Q2**: Release funds for site preparation and installation of hardware for 2860 SOs **Q3**: Place orders for hardware for 606 SOs **Q4**: Install hardware and make the computerised offices operational; ensure full booking of outlay by liaising with DGS&D and the Circles	Risk factors for a-c: (1) Reduction in outlay being effected at the RE stage for lack of adequate booking of expenditure. (2) Delay in announcement of DGS&D rate contract; (3) bills for hardware not being raised by DGS&D on time.
b	Computerisation of Postal Accounts Offices (PAOs)	Computerised maintenance of accounts and records leading to savings in manpower and space	1.50	Computerisation of 3 PAOs,	**Q1**: Release funds for site preparation **Q2**: Install hardware in 3 PAOs **Q3 & Q4**: Ensure full booking of outlay by liaising with DGS&D and the Circles	
c	Computerisation of Administrative Offices (AOs)	Computerised maintenance of records and administrative files for faster decision making, leading to better management of postal network	8.00	Computerisation of 100 AOs,	**Q1**: Release funds for site preparation **Q2**: Install hardware for 70 AOs **Q3**: Install hardware for 30 AOs **Q4**: ensure full booking of outlay by liaising with DGS&D and the Circles	

d	Software Development	Development of customised software to cater to specialised needs of postal operations (on demand and on-going basis)	1.00		**Q3**:Complete projects/processes under software development and software refinement**Q4**: Ensure full booking of expenditure by liaising with Circles, PTC Mysore, etc	
e	Software Refinement		0.20			
f	Annual maintenance and consumables	Ensuring uninteruppted computer processes through AMC with external specialists and supply of consumables	0.20		**Q4:** AMC and consumables	
	Sub Total		**250.10**			
2	**Automatic Mail Processing Centres (AMPC)**					
a	AMPC	Improvement in efficiency of mail processing/sorting by conversion of manual operations into automatic computerised operations	20.00	Setting up 1 AMPC at Kolkata	**Q1:** Hold EFC meeting; approval and acceptance of EFC recommendations **Q2**: Finalise equipment configuration and pre-tender formalities, float global tender **Q3**: Selection of vendor and issue of purchase orders	Subject to formalities for global tender etc being completed as scheduled
	Sub Total		**20.00**			
3	**National Data Centre**					
a	National Data Centre	Facilitate effective access to online and real time information and data management through networking all computerised postal units	10.00	1 NDC	**Q1:** Prepare EFC memo and hold EFC meeting **Q2**: Orders to be placed with NIC **Q3**: Procure hardware, commence installation and testing **Q4**:Complete testing and establish the network in 52 Head Post Offices	
	Sub Total		**10.00**			

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4	**Construction of buildings**					
a	Construction of Post Offices/Mail Offices	Develop own accommodation for operative offices to provide enabling environment for customers and staff in operative offices and reduction of rental expenditure.	12.80	To complete construction of 20 post/mail offices To commence construction of 17 post/mail offices ; continue construction of 72 post offices/mail offices	**Q1:** Release funds to Circles, initiate pre construction formalities; to complete construction of 5 POs/MOs **Q2**: To complete construction of 4 PO/MOs; to commence construction of 2 PO/MOs **Q3**: To complete 8 POs/MOs and to commence 5 POs/MOs **Q4**:To complete 3 POs/MOs and to commence 10 POs/MOs	Non-receipt of bills from contractors; non-completion of formalities by civic authorities
b	Construction of Administration Offices	Develop own accommodation for postal administrative offices to provide enabling environment for the staff and reduction of rental expenditure	3.50	To complete construction of : 5 administrative offices; to commence construction of 5 administrative offices; continue construction of16 admn offices	**Q1:** Release of funds to complete construction of 3 administrative offices **Q2**: To complete construction of 2 Admn. Offices to commence construction of 1 Admn. Office **Q3**: Pre construction formalities for 4 Admn. Offices **Q4**:To commence construction of 4 Admn. Offices	

c	Construction of Staff Quarters	Development of staff quarters as a welfare measure to motivate the staff.	5.00	To complete construction of: 13 staff quarters. To commence construction of 13 staff quarters; continue construction of 30 staff quarters	**Q1:** Release of funds **Q2**: To complete construction of 3 Staff Qtrs and to commence construction of 1 Staff Qtr. **Q3** :To complete construction of 7 Staff Qtrs and to commence construction of 3 Staff Qtrs. **Q4**:To complete construction of 3 Staff Qtrs and to commence construction of 9 Staff Qtrs.	
d	Purchase of land	Purchase of land for building postal premises in strategic locations	0.20	To purchase land	**Q1:** Release of funds **Q2-Q3**: Purchase land **Q4**: To ensure 100 percent booking of funds allocated	Non completion of negotiations/clearances is a risk factor
e	Preservation of heritage buildings	Preservation of heritage buildings	2.50	Preserve heritage buildings	**Q1:** Release of funds **Q2 - Q4**: Preserve heritage buildings like Kolkata GPO, New Delhi GPO, Agra GPO and restore Chennai GPO	
	Sub Total		**24.00**			

5	Modernization of operative / working systems (improving ergonomics)				
a	Modernization (improving ergonomics) of Post Offices	1.Improve ergonomics of 205 post offices and better work environment for staff and customers resulting in a modern image for POs 2. Provision of financial services of post office through exclusive Postal Finance Marts	10.88	1.Modernisation of: 205 POs 2. Setting up 150 Postal Finance Marts	**Q1**: Allotment of funds to Circles and processing cases by Circles; Secure approval of competent auhtority for setting up of PFM **Q2:** Civil and electrical works at Circle level; Place tenders and set up 100 PFMs. **Q3**: Civil and electrical works at Circle level and modernisation of 85 POs; Set up 50 PFMs. **Q4**: Complete modernisationof 120 POs and ensure 100 percent booking of funds allotted.	(1) Proposal for enhancing outlay per post office to implement the new concept of PFMs within the activity Modernisation of Post Offices (improving ergonomics) to be got approved in consultation with Planning Commission (2) Timely receipt of bills from suppliers after supply of equipment is a risk factor.
b	Mechanical equipment	Reduction of drudgery and render a more efficient service by supply of mechanical equipment to POs	2.70	Provision of Mechanical equipment to 450 POs	**Q1**: Secure administrative approval and allotment of funds to Circles **Q2:** Circles to process tenders for procuring equipment; supply of equipment to 250 POs **Q3**: supply of equipment to 200 POs **Q4**: Ensure 100 percent booking of funds allotted	(1) Enhancement of limit of Rs.25,000 per post office to Rs,60,000 to be got approved in consultation with Planning Commission. (2) Timely receipt of bills from suppliers after supply of equipment is a risk factor.

c	Modernization of Speed Post Centres (SPCs)	Better operational facilties in terms of equipment/ furniture for workers as well as customers leading to better job satisfaction and improved customer service	1.50	Modernisation of 150 Speed Post Centres	**Q1**: Release funds **Q2:** Execution of work by Circles in 90 centres **Q3:** Execution of work by Circles in 60 more centres **Q4:** Ensure 100 percent booking of allotted funds	Timely receipt of bills from suppliers after supply of equipment is a risk factor.
d	Modernization (improving ergonomics) of Mail Offices	Improvement in operational faciilties in terms of equipment/furniture, etc. leading to better working conditions	0.05	Modernisation of 5 mail offices	**Q1**: Release of funds **Q2:** Modernisation of 5 Mos **Q3:** Ensure 100 percent booking of allotted funds	Timely receipt of bills from suppliers after supply of equipment is a risk factor.
e	Infrastructural equipment for Rural Post Offices	Provision of infrastructural equipments to BOs whose performances are above a minimum prescribed, to serve as an incentive to perform better.	1.00	Infrastructural equipment to 2000 rural POs;	**Q1**: Release of funds **Q2:** Issue tenders and purchase and supply of infrastructural equipment for 2000 BOs **Q3:** Obtain completion report and ensure 100 percent booking of allotted funds	Timely receipt of bills from suppliers after supply of equipment is a risk factor.
f	Modernization of Mail Motor Depots	Improvement in operational facilities in terms of equipment/furniture leading to better maintenance and repair functions	0.65	Modernisation of 30 Mail Motor Depots	**Q1**: Release of funds **Q2:** Issue tenders and supply orders **Q3:** Obtain completion report and ensure 100 percent booking of allotted funds	Timely receipt of bills from suppliers after supply of equipment is a risk factor.
	Sub Total		**16.78**			

6	**Modernization / upgradation of premium products**					
a	Business expansion (Speed Post)	Improved facilities for booking and delivery of Speed Post articles, transmission and customer care	1.00	Upgradation of 15 State Speed Post Centres into National Speed Post Centres	**Q1**: Release funds for site prepartion, identification of locations **Q2:**Place purchase orders on DGS&D for hardware; execution of site preparation in 4 SPCs **Q3:** Site preparation in 6 SPCCs **Q4**: Site preparation in 5 SPCs. Ensure 100 percent booking of allotted funds	Delay in announcement of DGS&D rate contracts; bills for hardware not being raised by DGS&D on time.
b	Upgradation of track & trace (speed net)	Enhanced reliability of Speed Post service by increasing percentage of track and traceability of articles resulting in improvement in customer services	1.00	Provision of Track and Trace (Speed Net) facility to 130 Speed Post Centres	**Q1**: Release funds for site prepartion, identify of SPC in consulation with Circles **Q2:**Place purchase orders on DGS&D for hardware; execute site preparation in 29 SPCs **Q3**: Execute work in 58 SPCs **Q4**: Execute work in 43 SPCs. Ensure 100 percent booking of allotted funds	Timely finalisation of rate contract by DGS&D. Timely receipt of bills from DGS&D
c	Computeri-sation of Speed Post Booking / Delivery Offices	Computerised booking and delivery of articles in POs leading to reduction in waiting time for customers and increase in output per staff	2.82	Computeri-sation of 350 Speed Post Booking/Delivery offices	**Q1**: Release funds for site prepartion, identify POs in consulation with Circles **Q2:**Place purchase orders on DGS&D for hardware; execute site preparation in 78 POs **Q3:** Execute work in 156 POs **Q4**: Execute work in 116 POs . Ensure 100 percent booking of allotted funds	

d	ISO Certification for Speed Post	Facilitating assured quality at each level of operations and securing ISO certification for Speed Post	0.01	Not quantifiable as only token funds have been given pending completion of pre-implementa-tion activities	**Q3:** Complete pre-implementation activities	
e	Promotion of Premium Products	Better visibility of India Post brand through mailers, brochures, advertisements in print and electronic media	4.50	Promotion of premium products	**Q1**: Release funds for promotion of premium products **Q2-Q4:**promotion of premium products and ensure 100 percent booking of allotted funds	
f	Market Surveys	Assessment of Market (demand and supply) and customer preferences to develop new products	0.60	Conduct 3 Market Surveys	**Q1**: Finalise Survey subjects and initiate action on 2 surveys (parcel service and market segmentation) **Q2:**Complete 2 surveys, finalise 4 survey subjects and initiate action **Q3:** Conduct 4 market survyes **Q4**: Complete 4 market surveys.	
	Sub Total		**9.93**			
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7	**Training**					
1	Training Institute Learning					

a	Training / programmes for Group "A" & "B" Officers	(i) Enhance capability of officers/staff to meet the challenges in management of postal operations (ii) Increase in number of officers/staff trained under different managerial/operational modules (financial management/ technology/marketing)	0.50	Train 275 Gr. A and Gr. B Officers	**Q1**: Release funds. Train 65 Group A and Group B officers **Q2:**Train 70 Group A and Group B officers, monitor and ensure 50 percent booking **Q3:** Train 70 Group A and Group B officers, monitor and ensure 75 percent booking **Q4**: Train 70 Group A and Group B officers, monitor and ensure 100 percent booking of allotted funds	
b	In-service Training		1.00	In-service training to 4750 officers/ staff	**Q1**: Release funds. Train 1150 Officers/staff **Q2:**Train 1200 officers/staff and monitore and ensure 50 percent booking **Q3:** Train 1200 officers/staff, monitore and ensure75 percent booking **Q4**: Train 1200 officers/staff, monitore and ensure 100 percent booking of allotted funds	
c	Computer Training		1.00	computer training to 9000 staff	**Q1**: Release funds. Train 2250 staff **Q2:**Train 2250 staff; monitor and ensure 50 percent booking **Q3:** Train 2250 staff, monitor and ensure 75 percent booking **Q4**: Train 2250 staff, monitor and ensure 100 percent booking of allotted funds	

d	Training material/ equipment		1.00	provision of training equipment	**Q1**: Release funds; issue purchase orders on DGS&D; purchase materials for conduct of training programmes **Q2-Q4:**Supply and installation of equipment; purchase material for conduct of training programmes. Ensure 100 percent booking of allotted funds	(1) Timely finalisation of rate contracts by DGS&D. (2) Timely receipt of bills from DGS&D
2	Workplace Learning					
a	In-serviceTraining to officials	(i) Enhance capacity and updation of skills of operative staff to handle postal operations efficiently and to meet emerging challenges (ii) Increase in number of personnel capable of: (a) handling computers; (b) marketing; (c) customer care; (d) higher responsibility, etc	0.50	Workplace training to 15000 postmen and GDS BPMs	**Q1**: Release funds. Train 3750 postmen/GDS BPMs **Q2:**Train 3750 postmen/GDS BPMs and ensure 50 percent booking **Q3:** Train 3750 postmen/GDS BPMs, monitor and ensure 75 percent booking **Q4**: Train 3750 postmen/GDS BPMs, monitor and ensure 100 percent booking of allotted funds	
b	Computer training to officials		1.00	Computer training to 20000 staff	**Q1**: Release funds. Train 5000 staff **Q2:**Train 5000 staff and ensure of 50 percent booking **Q3:** Train 5000 staff, monitore and ensure 75 percent booking **Q4**: Train 5000 staff, monitore and ensure 100 percent booking of allotted funds	

c	Training equipment/ material		1.00	provision of training equipment	**Q1**: Initiate proposal for setting up of WCTCs at Divisional Offices **Q2:**Place purchase orders on DGS&D for hardware **Q3:** Ensure supply and installation of equipments at sites; purchase material needed to conduct training programmes **Q4**: To obtain completion report and ensure 100 percent booking of allotted funds	
* Booking of expenditure is shown as a separate process because implementation is spread throughout the country, involves many Head Post Offices and multiple agencies and is a process in itself to ensure booking under the relevant Plan head of account.
3	Training Buildings PTC Saharanpur - Ladies Hostel PTC, Guwahati- Building Complex PTC, Mysore - Ladies Hostel PTC Vadodara: Gents Hostel	Augmentation of accommodation facility for training additional staff.	2.00	Construction of buildings for training institutes	**Q1**: Release funds; preparation of PD & PE for PTC Saharanpur & PTC Guwahati, prepartion of SOA for PT Mysore, and continue construction of Gents Hostel in PTC Vadodara **Q2:**AA&ES for PTC Saharanpur & PTC Guwahati; preparation of PD&PE for PTC Mysore and continue construction of Gents Hostel in PTC Vadodara **Q3:** Float tenders for PTC Saharanpur and PTC Guwahati; AA&ES for PTC Mysore and continue construction of Gents Hostel in PTC Vadodara **Q4**: Starting construction for PTC Saharanpur and PTC Guwahati, float tenders for PTC Mysore and complete construction of Gents Hostel in PTC Vadodara	Achievement of targets for civil works is subject to receipt of clearances from civic authorities
	Sub Total		**8.00**			

8	**Computerisation and networking of Mail Offices**					
a	Computerisation of Head Record Offices (HROs)	(i) Increase efficiency by computerised management of accounts and records leading to higher output per staff (ii) Faster disposal of staff cases; (iii) Faster complaint settlement.	1.20	Computerise 15 HROs	**Q1**: Release funds, identification of CRCs, preparation of estimates for site preparation **Q2:**Site preparation and place orders on DGS&D; supply of hardware to 15 HROs **Q3:** Installation and completion of project **Q4**: Ensure 100 percent booking of allotted funds	(1) timely availability of rate contracts for hardware from DGS&D. (2) Timely submission of bills by DGS&D
b	Setting up of Computerised Registration Centres (CRCs)	(i) Efficient recording of movement of accountable articles through computerisation enabling track and traceability of registered articles and improvement in record management; (ii) Enabling enviroment for easy, faster complaint settlement	0.66	Set up 40 Computerised Registration Centres	**Q1**: Allotment of funds to the Circles for site preparation for 34 sites **Q2:** Electrical and civil works; place orders for hardware at DGS&D rates **Q3:** Allotment for 6 sites and placing orders on vendors **Q4**: Supply and installation and software stabilisation in CRCs; ensure 100 percent booking of allotted funds	(1) timely availability of rate contracts for hardware from DGS&D. (2) Timely submission of bills by DGS&D (3) Additional funds needed in RE for purchase of hardware; funds currently available for site preparation.

c	Track & Trace system for accountable articles	(i) Availability of data regarding movement of accountable articles centrally leading to increase in track and traceability of accountable articles. (ii) Track & Trace facility on internet to customers and faster settlement of complaints	0.01	Only token funds provided	**Q3:** Execution of work at circles after funds are received **Q4:** Ensure 100 percent booking of allotted funds	(1) Timely availability of rate contracts for hardware from DGS&D. (2) Timely submission of bills by DGS&D (3) This activity will be taken up subject to additional funds being available in RE after the evaluation process of the existing computerised handling of mail processing is completed.
	Sub Total		**1.87**			
9	**Establishment of express parcel post centres**					
a	Establishment of Express Parcel Post Centres	(i) Computerisation of parcel operations leading to increase in track and traceability of parcels (ii) better quality control and increase in parcel business	2.50	Establish-ment of 30 Express Parcel Post Centres	**Q1**: Formulate proposal to secure SFC approval for the project **Q2:** Secure SFC approval for the project **Q3:** Establish 20 Express Parcel Post Centres **Q4**:Establish 10 Express Parcel Post Centres. Ensure 100 percent booking of allotted funds	
b	International Parcel Posts Hub development	Specialised handling of parcels on par with international standards by providing track and trace mechanism; generation of more revenue from international parcel business	0.55	Development of 3 International Parcel Post hubs	**Q1**: Formulate proposal to secure SFC approval for the project **Q2:** Secure SFC approval for the project **Q3:** Procure hardware, complete of civil/electrical works **Q4**:Install hardware and software. Ensure 100 percent booking of allotted funds	
	Sub Total		**3.05**			

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10	**Expansion of postal network**					
a	Opening of Panchayat Sanchar Sewa Kendras (PSSKs)	**Quantitative**: Increase access to basic postal facilties under Universal Service Obligation **Qualitative**: Provide basic post office facilities like sale of stamps and stationery and registration in a cost effective manner in locations where regular post offices cannot be provided due to income factor	1.90	To support (recurring expenditure) 2371 PSSKs	**Q1-Q4**: To support (recurring expenditure) 2371 PSSKs	
b	Opening of Extradepartmental Post Offices (EDBOs)	**Quantitative**: Increase access to basic postal facilties under Universal Service Obligation **Qualitative**: Provide basic post office facilities like sale of stamps and stationery and registration in a cost effective manner in locations where regular post offices cannot be provided due to income factor	0.13	opening of 100 EDBOs in North East	**Q1**: Prepare EFC memo and vetting by scrutinising agencies **Q2:** Conduct EFC meeting; opening of 30 EDBOs in North East **Q3:** Open 40 EDBOs in North East **Q4**: Open 30 EDBOs in North East	Achievement of this target will be dependent on EFC's recommendation whether more EDBOs should be opened

c	Support for NRC post offfices	**Quantitative**: Post offices which were opened on NRC basis in NE will be kept in existing status to provide postal, banking and insurance facilities in these remote areas **Qualitative**: Provide basic postal facilities like sale of stamps and stationery, registration facility, Savings Bank facilities, insurance facilities (life & non-life) and other retail facilities	2.60	to support (recurring expenditure) all NRC POs in North East	**Q1**: Preparation of EFC memo and vetting by scrutinising agencies **Q2:** Conduct EFC meeting to support (recurring expenditure) all NRC POs in North East and book expenditure **Q3**: Ensure 100 percent booking of funds allotted	
	Sub Total		**4.63**			
11	**New products and services including Development of financial products and services**					
a	New Products and services	To meet special needs of customers of post offices and generate more revenue	0.05	Introduction of new services as and when they are conceptualised.	**Q1**: Initiate action to introduce new services/products **Q2-Q4:** Introduction of new services as and when they are conceptualised	
b	Customer Relations Management	Creation of support system (CRM) for launching of pre-paid cards service	0.50	Set up CRM for pre-paid cards	**Q1**: Prepare draft of NIT for CRM **Q2:** Tender processing in Circles and Dte **Q3**: Completion of processing **Q4** : Set up CRM for pre-paid cards	
c	Marketing	Create conducive condition for promotion of financial services to generate more revenue	2.00	Marketing and publicity for financial services	**Q1**: Allocate funds to Circles **Q2-Q4:** Marketing and publicity for financial services and ensure 100 percent booking of allotted funds	
	Sub Total		**2.55**			

* Booking of expenditure is shown as a separate process because implementation is spread throughout the country, involves many Head Post Offices and multiple agencies and is a process in itself to ensure booking under the relevant Plan head of account.
12		**Upgradation and promotion of philately**
a	Organisation of district level Philatelic Exhibitions	(i) Creation of conducive conditions for promotion of philately as a hobby and for revenue generation (ii) Increase in number of Philately Deposit accounts and generation of revenue through philately operations	0.45	Organise district level philatelic exhibitions 60	**Q1**: Release funds. Organise 11 district level philatelic exhibitions **Q2:** Organise 14 district level philatelic exhibitions **Q3:** Organise 35 district level philatelic exhibitions **Q4** : Ensure 100 percent booking of allotted funds
b	Provision of tools and equipment to units		0.20	provision of tools and equipment to 54 units.	**Q1**: Release funds. Provision of tools and equipment to 16 units **Q2:** Provision of tools and equipment to 18 units **Q3:** Provision of tools and equipment to 18 units **Q4** : Provision of tools and equipment to 2 units and ensure 100 percent booking of allotted funds
c	Market Research and Surveys		0.06	Assess market requirements	**Q1**: Release funds **Q2:** Identification of survey areas/subjects **Q3:** Market research and surveys **Q4** : Completion of surveys and ensure 100 percent booking of allotted funds

d	Promotional activities		0.20	To conduct philatelic workshops (500)/ seminars (44)/ festivals (44) and stamp design competition (60)	**Q1**: To conduct philatelic workshops (35); seminars (5) and festivals (4) **Q2:** To conduct philatelic workshops (180); seminars (17) and festivals (13) **Q3:** To conduct philatelic workshops (194); seminars (15) and festivals (27) and stamp design competition (60) **Q4** : Philately to release newsletter; to conduct philatelic workshops (91) and seminars (7). Ensure 100 percent booking of allotted funds	
	Sub Total		**0.91**			
13	**Computerisation of International Mail Processing**					
a	Computerisa-tion of International Mail Processing	Improvement in quality of service on par with international standards by provision of track and trace facility; expeditious disposal of enquiries/ complaints and reduction in compensation payments	0.61	To computerise Foreign Post Offices at Chennai and Kolkata	**Q1**: Release funds. To complete approval process **Q2:** To initiate civil and electrical work at Foreign Post Office Kolkata **Q3:** Procurement of hardware for Foreign Post Office Kolkata **Q4** : Installation of hardware and completion of projects. Ensure 100 percent booking of allotted funds	(1) timely availability of rate contracts for hardware from DGS&D. (2) Timely submission of bills by DGS&D
	Sub Total		**0.61**			
14	**Research and development / studies / surveys**					
a	Research and Development	i) Modern and efficient solutions for current postal operations ii) Road map for attaining self-	0.05	To undertake R&D projects	**Q1**: Issue letters to Circles calling for proposals **Q2:** Process proposal and finalise **Q3:** Issue funds for implementation **Q4** : Ensure 100 percent booking of allotted funds	

b	Studies/surveys		0.70	To undertake studies/ surveys including System Study of the Department	**Q1**: Preliminary report of System Study **Q2:** Initiate action for other Studies and surveys **Q3:** Final report of System Study; process proposals, if any, for studies and survyes **Q4** : To complete other studies/surveys	
	Sub Total		**0.75**			
15	**e-Bill Post**					
a	e-Bill Post	Outlay is provided for AMC and modification of software	0.10	Facility for citizens to pay their utility bills through post office	**Q3**: AMC and modification of software to customise it to special needs.	
	Sub Total		**0.10**			
16	**e-Post**					
a	e-Post	Outlay is provided for AMC and modification of software	0.20		**Q3**: AMC and modification of software to meet customised needs.	
	Sub Total		**0.20**			
17	**Modernisation of circle stamp depots**					
a	Modernisation of Circle Stamp Depots	Effective inventory control (better management of resources, better forecasting and timely supply) through creation of computerised data base	0.44	Modernisa-tion of 5 Circle Stamp Depots	**Q1:** Release funds **Q2:** purchase of hardware through DGS&D and site preparation for 5 Circle Stamp Depots **Q3:** Modernisation of 5 Circle Stamp Depots and ensure 100 percent booking of allotted funds	(1) timely availability of rate contracts for hardware from DGS&D. (2) Timely submission of bills by DGS&D
	Sub Total		**0.44**			

18	**Mechanisation/Modernization of mail movement**					
a	Mail motor vehicles	Purchase of vehicles for carriage of mails in routes where reliable transport facilities are not available especially in the NE, provide mopeds/three wheelers to mechanise delivery and collection of mails	0.02	Mechanisation/ Modernisation of Mail Movement - only token provision given	**Q1-Q4:** Place orders for vehicles based on estimated demand and ensure 100 percent booking of allotted funds	Scheme is not being allowed to be implemented since last year on the grounds that vehicles cannot be purchased due to economy instructions issued by Ministry of Finance. Token provision given pending lifting of this restriction.
b	Mechanised delivery					
	Sub Total		**0.02**			
19	VSAT	Complete spillover payments on VSAT	**0.06**	Speedier transmission of money orders	**Q1-Q4:** Complete processing of files to ensure timely payment of pending bills	Payment is dependent on clearances/approvals being received from competent authority.
	GRAND TOTAL		**354.00**			

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