



Ministry of Post and Telecommunications Agency Results framework-ARF

Vision

“Reliable, secure, satisfactory, competitive, efficient and sustainable Postal and Telecommunication services nationally and internationally”

Mission

“Our Mission is to provide timely delivery of reliable, secure and competitive Postal and Telecommunication services at affordable cost, using state of the art Technology and motivated employees in a professional and customer friendly manner so as to be a noteworthy contributor to the national development”

Thrust Areas

- 1. Policy Formulation and Implementation**
- 2. Improved Posts and Telecommunication network**
- 3. Partnership development**
- 4. Monitoring and Evaluation**
- 5. Integrated services**
- 6. Profitability enhancement, Entrepreneurship and income/employment generation**

Thrust area 1 – Policy Formulation and Implementation

No	Goals	Key Performance Indicator	Base line 2007	Targets / lead unit					Lead Unit
				2008	2009	2010	2011	2012	
1	Cabinet approved policy document in place for Post and Telecommunication services	Cabinet approved policy docs for Post and Telecom in place	-	completion	Cts update	Cts update	Cts update	Cts update	MOPAT
2	Improvements in Legislation	Amend Post office ordinance	Ordinance available	Draft	completion	update	Update	Update	MOPAT/DOP
3	Improvement in strategy for implementation	Strategic Plan for DOP	Nil	Event	Cts update	Cts update	Cts update	Cts update	DOP
		Strategic Plan for the Telecom	Available	Cts update	Cts update	Cts update	Cts update	Cts update	SLT
4	Application of reforms to postal sector	Restructured Sector	In progress	In progress	In progress	Event	Cts update	Cts update	DOP

Thrust area 2 – Improved Posts and Telecommunication network

No	Goals	Key Performance Indicator	Base line 2007	Targets / lead unit					Lead Unit
				2008	2009	2010	2011	2012	
1	Increase of Financial physical performance	Increase in profit							
		a)DOP	(3 Bn)	Break even	Break even	Break even	Break even	Break even	DOP
		a)CB-Postal	32 Mn articles	40Mn	42	43	44	45	DOP
		Increase in physical Performance							
		b)Fixed line Penetration SLT	90% other than north	93	94	95	96	97	SLT
		No of transactions DOP (% Increase)	Not available	-	Event to determine the baseline	10	10	10	DOP
		Global presence – no of Points of Presence	1	2	3	4	-	-	SLT
		SLT Coverage area (Fixed line + CDMA)	90% other than north	93	94	95	96	97	SLT

2	Quality of services	On time delivery - DOP- Customer waiting time	10Mt	10	5	4	3	2	DOP
		Reduction in complaints	Not available	Event to establish the base Line	20% reduction per year	20% reduction per year	20% reduction per year	20% reduction per year	DOP
		a)DOP	8500	9000	10000	10200	10300	10400	DOP
3	Spread of service	% Reduction of unserved areas	Nil	-	Event	Reduction by 10%	Reduction by 10%	Reduction by 10%	DOP
4	Infrastructure Development	Network Development(Domestic)							
		No of Automated Offices (DOP)	nil	500	141	Balance	-	-	DOP
		ADSL Availability (No of Ports)	Not Available	-	-	8.5	10	11.5	SLT
		Network Development (International)							
		DOP – Increase in No of Mail Destinations	55direct mail	23	23	23	23	23	DOP

Thrust area 3 – Partnership development

No	Goals	Key Performance Indicator	Baseline 2007	Targets					Lead unit
				2008	2009	2010	2011	2012	
1	Enhanced PPP activities	No of Agency Post Offices established (new)	468	50	50	50	50	50	DOP
		No of Employment generated-indirect	Nil	100	100	100	100	100	DOP
		No of stamp vendor licences issued	2000	2010	2020	2030	2040	2050	DOP
		Nos of PP partnerships	3	5	10	15	20	30	DOP
		No JVs with private courier services	nil	1	2	2	2	2	DOP
		No of total partnerships in Telecom sector – local	2	4	6	8	10	12	SLT
		No of total partnerships in Telecom sector – International	65	70	75	80	85	90	SLT

Trust area 4 – Monitoring and Evaluation

No	Goals	Key Performance Indicator	Baseline 2007	Targets					Lead Unit
				2008	2009	2010	2011	2012	
1	Effective and efficient overall operations	% reduction of No of queries by AG/PAC	16	20	20	20	20	20	Min
		% reduction of No of queries by AG/PAC	40(approx)	10	10	10	10	10	DOP
		EPS	3.16	3.38	3.55	3.93	4	4	SLT
		a)DOP	4	4	4	4	4	4	DOP
		b)SLT	4	4	4	4	4	4	SLT
2	Customer satisfaction	Reduction in no of complaints	xx	10	10	10	10	10	DOP

Thrust area 5– Integrated services

No	Goals	Key Performance Indicator	Baseline 2007	Targets					Lead unit
				2008	2009	2010	2011	2012	
1	Business Process Re-Engineering	No of Review (Meetings with Reports)	4	4	4	4	4	4	DOP
2	E-Services	a)DOP	2(e-mail and Internet	2	2	2	2	2	DOP

Thrust area 6– Profitability enhancement, Entrepreneurship and income/employment generation

No	Goals	Key Performance Indicator	Baseline 2007	Targets					Lead unit
				2008	2009	2010	2011	2012	
1	Productivity enhancement (Tel)	No lines per employee(tel)	198	250	280	325	350	375	SLT
		Revenue per employee (Annual) in Rs Mn	5.25	6.50	7.5	9	10	11	SLT
		RBM introduced in all Divisions/units	Nil	Min	DOP	SLT	Other divs	Other Divs	Min

2	Productivity enhancement(DOP)	Revenue per employee (Annual)	0.18	0.2	0.25	0.3	0.35	0.4	DOP
		Personal Cost per employee (Annual)	1.5	2.0	2.5	3.0	3.5	4.0	DOP
		No of post shops	130	135	140	145	150	155	DOP
4	Staff capacity development	No trained per year	206	3233	3000	3000	3000	3000	DOP
		No of training hrs	1980	5538	6000	6000	6000	6000	DOP
		No of training hrs per employee	16	20	22	24	26	28	SLT
5	New means for new employment	no of indirect employment generated	500	100	100	100	100	100	DOP
		no of new agency post offices and call centres started	468	50additional per yr	50additional per yr	50additional per yr	50additional per yr	50additional per yr	DOP

Abbreviations

SLT- Sri Lanka Telecom

DOP – Department of Posts

MOPAT- Ministry of Posts and Telecom