



## Ministry of Post and Telecommunications Agency Score Card -ASC

### Abbreviations

Status of Target achievement is illustrated thus:



Successful- Target achieved



Moderately Successful – Deviation not exceeding 10 %



Unsuccessful – Deviation exceeding 10 %

### Thrust area 1 – Policy Formulation and Implementation

No	Key Performance Indicator	Status	Base line 2007	Targets / lead unit				
				2008	2009	2010	2011	2012
1	Cabinet approved policy docs for Post and Telecom in place	Target	Under preparation	completion	Cts update	Cts update	Cts update	Cts update
		Achievement						
		Status						
2	Amend Post office ordinance	Target	Ordinance available	Draft	completion	update	Update	Update
		Achievement						
		Status						
3	Strategic Plan for DOP	Target	Nil	Event	Cts update	Cts update	Cts update	Cts update
		Achievement						
		Status						
4	Strategic Plan for the Telecom	Target	Available	Cts update	Cts update	Cts update	Cts update	Cts update
		Achievement						

		Status						
5	Restructured Sector	Target	In progress	In progress	In progress	Event	Cts update	Cts update
		Achievement						
		Status						

### Thrust area 2 – Improved Posts and Telecommunication network

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

		Achievement						
		Status						
7	On time delivery -DOP- Customer waiting time	Target	10Mt	10	5	4	3	2
		Achievement						
		Status						
8	Reduction in complaints	Target	Not available	Event to establish the base Line	20% reduction per year	20% reduction per year	20% reduction per year	20% reduction per year
		Achievement						
		Status						
9	a)DOP	Target	8500	9000	10000	10200	10300	10400
		Achievement						
		Status						
10	% Reduction of unserved areas	Target	Nil	-	Event	Reduction by 10%	Reduction by 10%	Reduction by 10%
		Achievement						
		Status						
11	<b>Network Development( Domestic)</b>							
	No of Automated Offices (DOP)	Target	nil	500	141	Balance	-	-
		Achievement						
		Status						
12	ADSL Availability (No of Ports)	Target	Not Available	-	-	8.5	10	11.5
		Achievement						
		Status						
	<b>Network Development (International)</b>							
13	DOP – Increase in No of Mail Destinations	Target	55direct mail	23	23	23	23	23
		Achievement						
		Status						

**Thrust area 3 – Partnership development**

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

#### Trust area 4 – Monitoring and Evaluation

No	KPI	Status	Baseline 2007					
				2008	2009	2010	2011	2012
1	% reduction of No of queries by AG/PAC	Target	16	20	20	20	20	20
		Achievement						

		Status						
2	<b>% reduction of No of queries by AG/PAC</b>	Target	40(approx)	10	10	10	10	10
		Achievement						
		Status						
3	<b>EPS</b>	Target	3.16	3.38	3.55	3.93	4	4
		Achievement						
		Status						
4	<b>a)DOP</b>	Target	4	4	4	4	4	4
		Achievement						
		Status						
5	<b>b)SLT</b>	Target	4	4	4	4	4	4
		Achievement						
		Status						
6	<b>Reduction in no of complaints</b>	Target	xx	10	10	10	10	10
		Achievement						
		Status						

**Thrust area 5– Integrated services**

No	KPI	Status	Baseline 2007	Targets				
				2008	2009	2010	2011	2012
1	<b>No of Review (Meetings with Reports)</b>	Target	4	4	4	4	4	4
		Achievement						
		Status						
2	<b>a)DOP</b>	Target	2( e-mail and Internet	2	2	2	2	2
		Achievement						
		Status						

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

No	KPI	Status	Baseline 2007	Targets				
				2008	2009	2010	2011	2012
1	No lines per employee(tel)	Target	198	250	280	325	350	375

		Achievement						
		Status						
2	Revenue per employee (Annual) in Rs Mn	Target	5.25	6.50	7.5	9	10	11
		Achievement						
		Status						
3	RBM introduced in all Divisions/units	Target	Nil	Min	DOP	SLT	Other divs	Other Divs
		Achievement						
		Status						
4	Revenue per employee (Annual)	Target	0.18	0.2	0.25	0.3	0.35	0.4
		Achievement						
		Status						
5	Personal Cost per employee (Annual)	Target	1.5	2.0	2.5	3.0	3.5	4.0
		Achievement						
		Status						
6	No of post shops	Target	130	135	140	145	150	155
		Achievement						
		Status						
7	No trained per year	Target	206	3233	3000	3000	3000	3000
		Achievement						
		Status						
8	No of training hrs	Target	1980	5538	6000	6000	6000	6000
		Achievement						
		Status						
9	No of training hrs per employee	Target	16	20	22	24	26	28
		Achievement						
		Status						
10	no of indirect employment generated	Target	500	100	100	100	100	100
		Achievement						

		Status						
11	no of new agency post offices and call centres started	Target	468	50additional per yr	50additional per yr	50additional per yr	50additional per yr	50additional per yr
		Achievement						
		Status						