Annex 2

**Quality of Service Fund (QSF)**

**Project application form**

Project title: **Improvement of the mail delivery (conveyance)** (from where to where should to added)

*(Clear and concise description directly linked to the objectives of the project)*

Type of project:

National

Multinational

Designated operator(s):

UPU/restricted union (if applicable):

QSF Coordinator:

Address:

Telephone: + Fax: +

E-mail:

Stamp of the designated operator

|  |  |  |
| --- | --- | --- |
| QSF budget (in USD) | XXX,XXX.XX |  |
| Total budget (in USD) | XXX,XXX.XX |  |
| Planned duration of the project (in months) | XX |  |

|  |  |
| --- | --- |
| Place:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | Date:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| Director General/Chief Executive Officer | QSF Coordinator |
| Name:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | Name:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| Signature:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | Signature:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |

**1 Current situation**

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| *(In terms of quality of service, describe the background and the current situation, the issues and chal­lenges, the root causes of problems and the measures taken locally to improve quality of service; focus on problems leading to the need for the project)*  *Example:*   * In spite of the positive results of the MIP for XXX, and other projects financed from its own funds, quality of service remains insufficient. * Currently, we have xxx mail vehicles, xx of them are over xx years old. The high maintenance costs of these vehicles are prohibitive due to the frequent breakdowns, downtime impacting operations, high fuel consumption and high carbo footprint. * The unreliability of the vehicles have caused delays of mail bags at the airport facility and the regulator of Civil Aviation Assoc. (Airport authorities) has served us with several reminders * The car and motorcycle fleet is in a generally poor state, and the number of vehicles is too small; in addition, the number of visits to post offices is fairly small, with an average of one visit per day in xxx. Times for door-to-door deliveries to businesses remain long: in the xxx area, an average of one customer is served per hour per delivery person. * A reliable car and motorcycle fleet is therefore needed in order to satisfy customers. * Post XXX is participating into the GMS and its actual performance result is at Xx%. |

**2 Objectives and expected results**

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| *Objectives and expected results* |
| *(Briefly describe the proposed project and what it is designed to achieve – improvement in quality of service, and how the project objectives relate to the DO’s quality development plan)*  ***Example Objectives*:**  – To improve the forwarding of domestic and international mail  – To ensure reliability of mail service by improving mail conveyance between Office of Exchange and xxx postal offices  – Improve security of mail delivery  – Improve frequency of mail collection at the airport to avoid delay of mail bags  ***Example Expected results***:  – Improve mail delivery standards;   * improve the forwarding of mail from the exchange office to other post offices around the capital, through the purchase of vehicles;   – provide rapid transport for outward and inward items from the exchange office to delivery points;  – increase the frequency of visits to post offices in xxx to an average of once or twice a day;  – improve door-to-door delivery of registered and insured items to businesses;  – decrease in breakdowns and reduction in maintenance costs.  The project should result in an overall improvement to the speed and reliability of mail. |

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| *Projects the DO is participating in and current performance (GMS, Securex, etc.)* |
| GMS  *(Indicate current level of performance)*  IPS  *(Indicate current level of performance)* |

|  |
| --- |
| *Related projects (if applicable)* |
| Example: Domestic extension of IPS and improvement of mail security. |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| *Quality performance indicators*  *(Provide quantified information on the current level of performance for each indicator, the level of performance on completion of the project, the date for achieving this objective, and the monitoring method. Total performance indicators should range between 2 and 5. Use SMART methodology to develop the indicators.)*  *S – M – A – R – T*  *Specific, Measurable, Agreed upon, Realistic, Time-based* | | | | |
| *Quality of service indicators* | *Current level of performance for each of these  indicators* | *Level(s) of perfor­mance targeted  on completion of  the project* | *Objectives to be  met by the following date(s)* | *Monitoring method(s) for reporting purposes* |
| a Improve mail conveyance between OE and xxx office  and/or  Improve mail conveyance from Int’l airport to handing over at the OE  *Note:*   * ***J****=from arrival of mail at Office of Exchange*   ***Or***   * ***J=*** *from arrival of mail at Int’l Airport* * *Mail conveyance is measured from arrival of mail at Office of Exchange to arrival of mail in xxx*   *Or*   * *Mail conveyance is measured from arrival of mail at Int’l to handing over at OE or to delivery of mail to post boxes at XXX post offices (insert location of post offices)*   b Improve collection and transportation of mail in the country (rural) area  or  Improve mail collection at the International airport  c Improve international mail delivery in the capital or in the cities of XXX  or  Improve international mail delivery in the rest of country (rural area – and include the location)  *Note:*   * ***J****=from arrival of mail at Office of Exchange* * *International inbound mail delivery is measured between mail arriving at the Office of Exchange and end delivery (home delivery and Post Restante)*   Remarks: Countries should first improve international inbound mail delivery in the capital and major cities prior to improve in the rest of country (rural areas) | xxx% at J+xx  xxx times a week  Once a day  xx% at J+x | xx% at J+xx  xxx times a week  Twice a day  xx% at J+xx | Six months after project implementation | *GMS*  *QCS*  *IPS*  *Other – specify* |

**3 Methodology**

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| *(Provide details of the “how?”, “when?”, “where?” and “who?” of the project. Start with a description of the general method being used and why, followed by the major tasks to be carried out, presented in the sequence in which they will occur, details of who will be carrying out the tasks and when. Attach the project schedule.)* |
| The project consists of three phases.  The first consists of preparing operational files, including the allocation of vehicles, and the reorganization of mail transport from the exchange office (mail collection times, routes, arrival times at delivery offices, etc.).  The second consists of preparing technical files and calls for tender, and selecting the suppliers.  The third consists of taking delivery of the equipment, distributing it and introducing mail transport according to the new standards.  **Note:** please provide the routes for each vehicle  *Description of tasks and work plan (add the project schedule as an attachment, if necessary)*  – Study on the reorganization of mail transport from exchange offices to post offices (month xx);  – Preparation and launch of call for tenders; selection and awarding of contracts (months xxx);  – Receipt of vehicles and motorcycles, distribution according to route, introduction of routes (months xx).  **Very important:** the project timetable to be provided for each task/step and the total duration of the project must match. |

|  |  |  |
| --- | --- | --- |
| *Description of project control* | | |
| *(Describe the project stages/phases and the reports that will be produced for each stage, and any project control mechanism intended to be implemented)*  Project implementation will be overseen by the QSF National Coordinator, by means of: bimonthly meetings; monitoring of timetable and progress reports.  The project will be led by the QSF National Coordinator, with the support of a Project Team comprising the Production Manager (Project Manager), the Head of the Transmissions Unit and the Head of Logistics, etc   |  |  | | --- | --- | | ***Roles within the project*** | ***Titles/positions within the company*** | | Project Manager, 1 pax |  | | Head of transmission Unit, 1 pax |  | | Head of Logistics |  | | Mail Department Head, 1 pax |  | | | |
| *Report type* | *Timeline* | *Payment proposed* |
| 1Inception report | Within eight (8) weeks of the date of receipt of unconditional approval by the QSF Board (corresponding to the start of the project) | XX% of the results of call for tenders upon approval of the inception report and Request for Payment supported by invoices or purchase order.  100% of PTC-related costs will be paid to the PTC directly |
| 2Interim report **(for projects with budget more than USD 200,000)** | By Click to enter the month/ year.  (based on the complexities of the project) | XX% of the results of call for tenders following the stage-gate methodology supported by Request for Payment and relevant documents |
| 3Final report | Twelve (12) weeks after completion of project | Balance due to the operator after approval of final report and based on effective (actual) expenses and Request for Payment with the relevant supporting documents |

**4 Financing/financial management**

*4.1 Budget*

*(Detail how much the project will cost and how the money will be spent. All cost estimates should be in USD)*

4.1.1 Cost summary

*(This summary is a compilation of the amounts from sub-sections A, B, C, D, E and F below.)*

|  |  |  |  |
| --- | --- | --- | --- |
|  | *Cost element* | *QSF amount  (in USD)* | *Other resources* |
| A | Vehicle |  |  |
| B | Equipment |  |  |
| C | Services |  |  |
| D | Training |  |  |
| E | Labour, allowances and travel costs | Not applicable |  |
| F | Others |  |  |
|  | **Total** |  |  |

4.1.2 Cost breakdown

*A. Vehicles*

*(For delivery vehicles, provide information on type and capacity, e.g. 150 cc motorcycle, 150 cc motorized tricycle. For conveyance of mail, provide type and tonnage of vehicle, e.g. 1.5 tonne van, 5 tonne truck, mini­bus. Include details of modifications or customizations required, e.g. construction of lockable panel box for motorcycles, installation of security grille for mail vans, installation of tail lift in trucks. Accessories can be included for the first year of maintenance/repair. Insurance, maintenance packages and branding and market­ing can be included as a one-time cost.)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *No.* | *Vehicle (do not specify the brand)* | *Units* | *Price per unit  (in USD)* | *QSF amount  (in USD)* | *Own/other resources* |
| 1 |  |  |  |  |  |
| 2 |  |  |  |  |  |
| 3 |  |  |  |  |  |
|  | **Carry over to cost summary A** | | |  |  |

*B. Equipment*

*(Specify type of equipment and briefly describe the main features of the equipment, e.g. high resolution TSA-approved X-ray machines, heavy duty letter sorting machine, cordless barcode scanners, thermal barcode printers, high durability mail trays, roll cages, 64-channel HD CCTV system.)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *No.* | *Equipment* | *Units* | *Price per unit  (in USD)* | *QSF amount  (in USD)* | *Other resources* |
| 1 |  |  |  |  |  |
| 2 |  |  |  |  |  |
| 3 |  |  |  |  |  |
|  | **Carry over to cost summary B** | | |  |  |

*C. Services*

*(Provide the actual salary costs of the external experts recruited specifically for the project, or the total cost of the contract(s) concluded with consulting firms or independent consultants. In particular, show costs of con­sultants or experts recruited by the UPU specifically for the duration of the project, IT tools and systems, services, travel, residential expenses and other expenses, as appropriate.)*

|  |  |  |  |
| --- | --- | --- | --- |
| *No.* | *Cost element* | *QSF amount  (in USD)* | *Other resources* |
| 1 | Consulting company: consulting fees |  |  |
| 2 | Recruitment of external experts |  |  |
| 3 | Project management services |  |  |
| 4 | Consultancy services from IB staff/mission cost |  |  |
| 5 |  |  |  |
|  | **Carry over to cost summary C** |  |  |

*D. Training*

*(Specify the type of training. Provide information on training/workshop expenses related to project implemen­tation, e.g. training fees for dangerous goods regulations, defensive driving, certification for operating X-ray screening machines; or workshop expenses, e.g. rental of training venue, travel, accommodation and subsist­ence costs for workshop participants.)*

|  |  |  |  |
| --- | --- | --- | --- |
| *No.* | *Cost element* | *QSF amount  (in USD)* | *Other resources* |
| 1 |  |  |  |
| 2 |  |  |  |
| 3 |  |  |  |
| 4 |  |  |  |
| 5 |  |  |  |
|  | **Carry over to cost summary D** |  |  |

*E. Labour, allowances, travel costs*

*(Provide information on the DO’s staff members involved in the project. Allowances, overtime reimbursement and travel cost for staff members, including the project manager, must be borne by the DO under its own contribution to the project.)*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| *No.* | *Function (specify function)* | *Number of persons* | *Salary/allowance* | *Total (own resources)* |
| 1 |  |  |  |  |
| 2 |  |  |  |  |
| 3 |  |  |  |  |
| 4 |  |  |  |  |
| 5 |  |  |  |  |
|  | **Carry over to cost summary E** | | |  |

*F. Others*

*(Specify any other possible expense related to the project which does not appear in sub-sections A to E above, e.g. UNDP fees, customs charges, inspection fees etc.)*

|  |  |  |  |
| --- | --- | --- | --- |
| *No.* | *Cost element (specify the cost element)* | *QSF amount  (in USD)* | *Other resources* |
| 1 |  |  |  |
| 2 |  |  |  |
| 3 |  |  |  |
| 4 |  |  |  |
| 5 |  |  |  |
|  | **Carry over to cost summary F** |  |  |

4.1.3 Procurement procedures

*(Procurement via the UNDP is available to the DOs of the least developed countries. DOs of developing coun­tries may be granted approval for UNDP procurement under special circumstances, e.g. war-torn countries or very remote countries with accessibility conditions)*

If your project provides for equipment or vehicle procurement, do you wish all or part of this procurement to be carried out by the UPU/UNDP?

Yes ❑ No ❑

|  |
| --- |
| *If so, specify which items should be procured through the UNDP* |

*4.2 Follow-up costs*

*(Provide an estimate of follow-up costs arising from proposed project activities that will be incurred once the project is completed and which do not feature in the project budget, e.g. cost of maintaining and servicing equipment procured within the framework of the project, and software licence costs. Note that some follow-up costs may be approved by the Board as project expenses to be borne by the QSF budget. However, the DO is required to bear the follow-up cost in order to guarantee the continuity of the project.)*

|  |  |
| --- | --- |
| *Follow-up cost element* | *Estimated amount (in USD)* |
|  |  |
|  |  |
| **Total** |  |

**5 Risk assessment**

*(Identify all risks associated with the implementation of the project according to the following risk categories and detail the control/mitigation measures for each risk).*

|  |  |  |  |
| --- | --- | --- | --- |
| *Risk category* | *Risk* | *Risk owner* | *Mitigation measures* |
| Staff-related | Staff turnover during or after project | HR Head | Back up person for each function |
|  | Poor and dangerous driving | Training and monitoring of drivers using tracking system |
| Financial | Changes in market prices | Finance head | Any overrun will be covered by own resources |
| Lack of resources for testing | Include in annual budget |
| Managerial | Poor vehicle maintenance policy | Logistics head | Establish effective vehicle maintenance policy |
| Theft of the vehicles after delivery hours | Security Incharge | Vehicles will be parked at the post office after the working hours guarded by certified security. |
| Political |  |  |  |
| Operational (technical implementation) | Non adherence to maintenance schedule | Manager Operations | Ensure compliance with maintenance policy and schedule |
| Mail delivery vehicles are used for differing purposes. Common in small post where resources are scarce. | Policy will restrict delivery vehicles for the sole purpose or mail delivery |
| Environmental | Accident, traffic issues | Logistics head | Ensure that all vehicles are correctly insured.  Ensured all drivers undergo training on safe driving and compliance with traffic rules. |