Annex 2

**Quality of Service Fund (QSF)**

**Project application form**

Project title: Migration from IPS Light to IPS.post

 *(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) | 15,300 |
| Total budget (in USD) | 17,300 |
| Duration of the project as planned (in months) | 12 |

Place: Date:

Postmaster/Director General QSF Coordinator

Name: Name:

Signature: Signature:

1. **Current situation**

|  |
| --- |
| The Post of XXX has now been using IPS Light for 10 years for the processing, tracking and tracing of mail and to generate EDI messages for incoming, outgoing and in-transit items, including letters. However, it is no longer possible to update IPS Light, which does not allow the exchange of electronic messages in accordance with current standards.The platform is only used in offices of exchange in the capital (IMPCs CTD and EMS) and does not allow end-to‑end tracking. This negatively affects the quality of service offered to customers.Consequently, the Post of plans to migrate from IPS Light to IPS.post. |

**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)* |
| * Use new features, such as accounting and customs forms.
* Use the new version of EDI messages.
* Have the capability to analyse and implement electronic verification notes (e-VN).
 |

|  |
| --- |
| *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)* |
|  |

|  |  |
| --- | --- |
|  | *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* |
| *Proposed 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) envisaged* |
| 1. Calculate and automatically generate accounting and customs forms (in accordance with the latest standards) | Done manually in the traditional way | Automatic | Six months after completion of project | **Q****C****S****M****A****I****L** |
| 2. Increase the number of new EDI messages/events sent (EMSEVT v3, PREDES) | In QCS: 13,000 messages per year. | 25,000 | Six months after completion of project |
| 3. Increase ratio of delivered items with events H/I to events D | 20% | 50% | Six months after completion of project |

1. **Methodology**

|  |
| --- |
| *(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.)**Description of the approach* |
| – IPS will be installed in offices of exchange and post offices.– New computers and printers (obsolete) will also be procured for the migration (see attached list, with the distribution of IT resources for each post office).– First, we will test the system and the PTC will then be tasked with opening an account on the production platform. We will carry out the monitoring ourselves. – We will use IPS.post to capture all the required events (EMSEVT v3), exchange EDI messages with partner postal operators and improve customer satisfaction.– Internal training will take place on the technical and operational features of the application. In principle, a site mission will not be necessary to migrate from IPS Light to IPS.post. However, we reserve the right to contact the PTC if the need should arise during the implementation of the project; in that case, a project change request would be submitted for approval. |
|  | *Description of tasks and work plan (if necessary, attach the project schedule)*  |
|

|  |  |
| --- | --- |
| **ACTION PLAN** | **SCHEDULE** |
| * Establish of the project team
* Contact the PTC and enquire as to prerequisites for migration
* Research potential suppliers for the IT equipment, request pro forma invoices
* Analysis of offers
* Initial report
* Place order with supplier(s)
* Receive equipment
* Installation and migration to IPS.post
* IPS.post testing phase
* Training
* Commission new version
* Final report
 | * 1 week (month 1)
* 2 weeks (month 1)
* 2 months (months 1-2)
* 2 weeks (month 3)
* 1 month (month 4)
* 1 month (month 5)
* 4 months (months 6-9)
* 2 months (months 10-11)
* 1 month (month 11)
* 2 weeks (month 12)

End of project6 weeks after the end of the project |

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| *Description of the project control process* |
| The QSF National Coordinator will monitor the project before and during its implementation. The Deputy Director General will supervise the project and will remain in contact with the QSF National Coordinator for all operational procedures; he/she will then monitor the migration/installation of the application, as it is carried out by the Project Team. The Deputy Director General will monitor the progress of the project. The QSF National Coordinator will report to the QSF Board of Trustees via the QSF Scretariat, while the programmer will remain in contact with the PTC. |
| *Project team, including responsibilities of each team member (attach the organization chart, if possible)* |
|

|  |  |
| --- | --- |
| *Role within the project* | *Title/position within the enterprise* |
| Supervisor | Deputy Director General |
| Project coordinator | QSF National Coordinator  |
| Project manager | Director of Production |
| Programmer | IT Systems Manager |
| **Total number of project team members** | **4** |

 |
| *Report type* | *Timeline* | *Payment proposed* |
| 1. Inception 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 |
| 1. Interim 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 |
| 1. Final 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 | 15,300 |  |
| C | Services |  |  |
| D | Training |  |  |
| E | Labour, allowances and travel costs | Not applicable | 2000 |
| F | Others |  |  |
|  | **Total** | **15,300** | **2,000** |

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 | PCs | 10 | 875 | 8,750 |  |
| 2 | Printers  | 5 | 250 | 1,250 |  |
| 3 | Barcode scanners | 10 | 300 | 3,000 |  |
| 4 | IPS.post licence (1st year) | 1 | 2,300 | 2,300 |  |
|  | **Carry over to cost summary B** | **15,300** |  |

*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 |  |  |  |
| 2 |  |  |  |
| 3 |  |  |  |
| 4 |  |  |  |
|  | **Carry over to cost summary C** | **14,120** |  |

*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** |  | **2,000** |

*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 | Mission inside the country |  |  | 2,000 |
| 2 |  |  |  |  |
| 3 |  |  |  |  |
| 4 |  |  |  |  |
| 5 |  |  |  |  |
|  | **Carry over to cost summary E** | **2,000** |

*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 |  |  |  |

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)* |
| Annual licence fee renewal | 2,300 |
| Equipment maintenance fee | 1,000 |
| Internet | 3,500 |
| **Total** | **6,800** |

**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* | *Control action* |
| Staff-related | Reassignment of staff | Train new staff before reassignmentTrain extra staff to facilitate any staff movement |
| Financial  | Budget overrun owing to currency loss or prices increases | Use available QSF funds by means of a project change request to increase the QSF budgetIf not, budget overrun will be covered by our own budget  |
| Managerial | Reassignment of managerial staff | Establish succession planning  |
| Political | N/A | N/A |
| Operational  (technical implementation) | Connection problems  | Will be resolved using a backup system or emergency generator |
|  | Technical assistance  | Training of an employee to teach others to resolve technical issues |