**Quality of Service Fund (QSF)**

**Project application form (EXAMPLE)**

Project title: Improving and enhancing postal security, integrity and safety through the installation of a CCTV system at the Office of Exchange

Type of project: global ❑ regional ❑ joint ❑ national ❑

Designated operator:

UPU/Restricted Union:

QSF Coordinator:

Address:

Telephone: + Fax: +

E-mail:

Stamp of the designated operator

|  |  |
| --- | --- |
| QSF budget (in USD) | 107,000 |
| Total budget (in USD) | 122,000 |
| Duration of the project as planned (in months) | 9 |

|  |  |
| --- | --- |
| Place: | Date: |
| Postmaster/Director General | QSF Coordinator |
| Name: | Name: |
| Signature: | Signature: |

|  |  |
| --- | --- |
|  | **1 Current situation** (see PMM art. 7.6) |
| **EXAMPLE**  The Doha Congress adopted the amendment to Convention Article 9, which states that member countries and their designated operators shall observe the security requirements defined in the UPU security standards and shall adopt and implement a proactive security strategy at all levels of postal operations to maintain and enhance the confidence of the general public in the postal services, in the interests of all officials involved.  At present, the OE has an outdated CCTV system, of which only 8 of 25 cameras are working. The working cameras are manually focused to fixed locations because the matrix switcher controlling their motion is no longer functioning. Also, the video from the 6 monitors of the existing system is blurred; the captured video of the working cameras cannot be recorded as the recording equipment of the existing system is also not functioning. A new CCTV system will allow the critical areas of the OE to be monitored for the safety and security of the mail and employees. |
| **2 Aim, objectives and expected results** |
| **Aims, objectives and expected results** (see PMM art. 7.5) |
| The project is focused on addressing Goal 1 of the Doha Postal Strategy: Improve the interoperability of the international postal networks. The aim is to focus on programs 1.1 - Enhance quality of service, reliability and efficiency of the postal networks and 1.2 - Increase postal integrity and security and facilitate customs processes. The objective is to assist the post in meeting the requirements of the UPU Postal Security Standards S58 and S59.  Improve security of international mail by installing a modern CCTV system at the office of exchange. It is anticipated that the project will enhance the ability to monitor and/or observe various mail processing activities within the OE, to prevent the incidents of mail losses, pilferage and/or theft during processing. The system will provide another layer of security and safety for the employees as they perform their duties and will also enable crosschecking of accepted items from customers and personnel performance. The CCTV system will help protect against thefts of property belonging to the OE, while simultaneously, diminishing expenses to be paid to staff assigned to be on night security duty. |

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| **Related projects** (if applicable) |
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| --- | --- | --- | --- | --- | --- |
|  | **Quality performance indicators** | | | | |
| **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** |
| Overseeing of processes  Reduce cases of pilferage and loss | Manual and/or limited overview  Lost/pilfered mail represents xx% of the total mail volume handled at the OE | 100% overseeing of all mail processes, 24/7  Reduce cases by 0.00X% of the total annual mail volume handled at the OE | Upon project completion  Within one year after project completion | Reporting system based on captured incidents  Loss reports, monthly indemnity payment reports |
| **3 Methodology** (see PMM art. 7.7) | | | | |
| **Description of the approach** | | | | |
| **EXAMPLE**  Prior to the implementation of a security project. The post should first conduct a risk assessment of their operation. They should then use the S58 and S59 assessment tool to see how their current security plan measures up to the requirements of S58 and S59. Using the results from the risk assessment and the gaps identified from the assessment tool a post will be able to identify their critical needs.  Several local surveillance and security system providers were invited to assess the efficiency of the existing CCTV system. Based on the assessment of the providers as well as the requirements of the Officials and supervisors, the location and the technical specifications of the cameras to be installed are identified, taking into consideration the critical mail processing activities performed by the working areas at the OE.  The acquisition and installation of equipment will be done through an open bidding procedure. Compliance with the terms and conditions of the contract with winning bidder(s) shall be strictly monitored. Before acceptance of the project components, the Internal Audit Service will review the implementation of the project, with focus on compliance of the winning bidder(s) with the terms and conditions of the contract. A uniform guideline for the management and operation of the new CCTV system will be drafted and prescribed to the OE. Also, monitoring tools and methods shall be devised to measure the effectiveness of the CCTV system. The CCTV room will be located at the OE and the monitoring of the cameras and video will be under the responsibility of the staff responsible for the OE security. | | | | |

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|  | **Description of tasks and work plan** (add the project schedule as an attachment, if necessary) |
| **EXAMPLE:**  It is planned to implement the project in 9 months, as follows:   * Launch tender procedure and choice of provider(s) (months 1-3); * Establish a team in charge of implementing the project * Evaluate bids, award contract(s) * Purchase of the equipment and materials (month 4); * Installation, renovation of the OE control room (months 5-6); * Training (month 7); * Testing (months 7-8); * Full production (month 9). |

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| **Description of project control** (see PMM art. 7.7) |
| End-stage meetings (see GANTT Chart), check-point meetings and reports on main issues will be used to keep the project on track. Copies of all QSF reports will be provided to and validated by top management and concerned offices.  The technical team and the Project Manager will liaise with the chosen supplier and ensure compliance with all requirements, including training of operators. Routine and surprise inspections will occur regularly, as well as periodic testing of all equipment, and reports will be rendered to top management.  Prescribed government and QSF procurement regulations will be complied with.  Project indicators will be measured and statistics compiled and kept over an initial 5-year period*.* |

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|  | **Project organization** (add the organization chart as an attachment, if necessary) |
| The project will be managed by a Project Team comprised of:   1. Project Manager and Assistant Manager – to plan, manage and monitor project implementation. Provides overall supervision to the Project Team and submits required reports to QSF BoT and upper management 2. Technical Team – three members including Inspector, Postal Operations Director, Security and Customs Manager. Measures, reviews and analyses the effect of the project on mail operations/security. Ensures proper installation and use of the equipment/materials, oversees training and issues training report. 3. Secretariat – one member; prepares and processes payments, acts as Secretariat for the Project Team 4. Procurement staff – representative from Procurement Division; receives equipment and materials, ensures conformity with specifications/requirements set forth in the contract. |

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| **4 Financial proposal** (see PMM art. 7.8)  *4.1 Budget* | | | | | |
| *4.1.1 Cost summary* | | | | | |
|  | | *Cost element* | *QSF amount  (in USD)* | | *Other resources* |
| A | Labour | |  | 15,000 | |
| B | Allowances | |  |  | |
| C | Travel costs | |  |  | |
| D | Services | |  |  | |
| E | Equipment | | 95,000 |  | |
| F | Training | | 10,000 |  | |
| G | Others | | 2,000 |  | |
|  | **Total** | |  |  | |

*4.1.2 Cost breakdown*

*A. Labour (only if project team members are hired exclusively for the project and under strict conditions)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *No.* | *Function (specify function)* | *Man/Month (M/M)* | *M/M rate (in USD)* | *QSF amount  (in USD)* | *Other resources* |
| 1 |  |  |  |  |  |
| 2 |  |  |  |  |  |
| 3 |  |  |  |  |  |
| 4 |  |  |  |  |  |
| 5 |  |  |  |  |  |
|  | **Carry over to cost summary A** | | |  |  |

*B. Allowances (daily subsistence allowance (DSA), etc.; only for project team members hired exclusively for the project and under strict conditions)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *No.* | *Function (specify function)* | *Number of days* | *DSA/Day (in USD)* | *QSF amount  (in USD)* | *Other resources* |
| 1 |  |  |  |  |  |
| 2 |  |  |  |  |  |
| 3 |  |  |  |  |  |
| 4 |  |  |  |  |  |
| 5 |  |  |  |  |  |
|  | **Carry over to cost summary B** | | |  |  |

*C. Travel costs (only for project team members hired exclusively for the project and under strict conditions)*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| *No.* | *Function (specify function)* | *Nature of travel* | *QSF amount  (in USD)* | *Other resources* |
| 1 |  |  |  |  |
| 2 |  |  |  |  |
| 3 |  |  |  |  |
| 4 |  |  |  |  |
| 5 |  |  |  |  |
|  | **Carry over to cost summary C** | |  |  |

*D. Services*

|  |  |  |  |
| --- | --- | --- | --- |
| *No.* | *Cost element* | *QSF amount  (in USD)* | *Other resources* |
| 1 | Consulting company: consulting fees |  |  |
| 2 | Consulting company: allowances |  |  |
| 3 | Consulting company: travel costs |  |  |
| 4 |  |  |  |
| 5 |  |  |  |
|  | **Carry over to cost summary D** |  |  |

*E. Equipment*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| No. | Item (specify the equipment) | *Units* | *Price per unit  (in USD)* | *QSF amount  (in USD)* | *Other resources* |
| 1 | Colour speed dome camera | 20 | xxx | xxx |  |
| 2 | 1/3 Colour dome camera with 2.9mm lens | 6 | yyy | yyy |  |
| 3 | 16-channel DVR System with 480GB Hard Disk |  |  |  |  |
| 4 | 16-channel multiplexer | 3 | zzz | zzz |  |
| 5 | Etc… |  |  |  |  |
|  | **Carry over to cost summary E** | | | **95,000** |  |

*F. Training*

|  |  |  |  |
| --- | --- | --- | --- |
| *No.* | *Cost element (specify the training course)* | *QSF amount  (in USD)* | *Other resources* |
| 1 | Training of staff | 10,000 |  |
| 2 |  |  |  |
| 3 |  |  |  |
| 4 |  |  |  |
| 5 |  |  |  |
|  | **Carry over to cost summary F** | **10,000** |  |

*G. Others*

|  |  |  |  |
| --- | --- | --- | --- |
| *No.* | *Cost element (specify the cost element)* | *QSF amount  (in USD)* | *Other resources* |
| 1 | Installation | 2,000 |  |
| 2 |  |  |  |
| 3 |  |  |  |
| 4 |  |  |  |
| 5 |  |  |  |
|  | **Carry over to cost summary G** | **2,000** |  |

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| 4.1.3 *Procedures for fund disbursement* |
|  |
| If your project provides for equipment procurement, do you want all or part of this procurement to be done by the UPU/UNDP or UNOPS?  Yes ❑ No ⌧ |
| **If yes, specify which items should be procured through the UNDP/UNOPS[[1]](#footnote-2)** |
|  | *4.2 Follow-up costs (see PMM art. 7.8.2)[[2]](#footnote-3)*   |  |  | | --- | --- | | Follow-up cost element | Estimated amount (in USD) | |  |  | | Maintenance and repair | 1,500 USD/year | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | | Total |  | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **5 Staff** | | | | | |
| The project team[[3]](#footnote-4) will consist of persons, as follows: | | | | | |
|  | | | | | |
| *No.* | *Function* | *Own staff* | *Staff to be recruited (please attach CV)* | | | |
| *Other designated operator* | *Consulting company* | *UPU International Bureau* | |
| 1 | Project Manager | 1 |  |  |  | |
| 2 | Assistant Project Manager | 1 |  |  |  | |
| 3 | Inspector | 1 |  |  |  | |
| 4 | Postal Operations Director | 1 |  |  |  | |
| 5 | Security and Customs Manager | 1 |  |  |  | |
| 6 | Secretariat | 1 |  |  |  | |
| 7 | Procurement Staff | 1 |  |  |  | |
| 8 |  |  |  |  |  | |
| 9 |  |  |  |  |  | |

**6 Risk assessment[[4]](#footnote-5)**

|  |  |  |
| --- | --- | --- |
| *Risk category* | *Risk* | *Control action* |
| Staff-related | Deliberate vandalism of equipment  Turnover | Orientation of personnel to system benefits, secure installation  Have back-up team for each function/member of the Project Team |
| Financial | Unstable foreign exchange  Increase in equipment prices | Provision included in the budget  Covered by own resources |
| Managerial |  |  |
| Political |  |  |
| Operational (technical implementation) |  |  |
| Environmental |  |  |

1. Please note that your organization is responsible for any costs related to services provided by the UNDP (UNDP/UNOPS fees, transport, customs clearance, etc.). If your organization wishes to include these costs in the QSF budget, please do so in the cost breakdown (section 4.1.2) under letter G (Others). [↑](#footnote-ref-2)
2. Follow-up costs are to be borne by the designated operator. [↑](#footnote-ref-3)
3. The names of the people assigned to the project will be provided at a later stage (with the inception report, together with a confirmation of the setting up of the project team). [↑](#footnote-ref-4)
4. Designated operators are requested to consider any risk that may impact the successful execution of the proposed project. [↑](#footnote-ref-5)