Annex 2

**Quality of Service Fund (QSF)**

**Project application form**

Project title:

*(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) |  |
| Total budget (in USD) |  |
| Planned duration of the project (in months) |  |

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

**1 Current situation**

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

**2 Objectives and expected results**

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

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| *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* |
|  |  |  |  | *GMS*  *QCS*  *IPS*  *Other – specify* |

**3 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 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 team, including responsibilities of each team member – attach the organization chart if possible* |
| *(This section applies to projects over 50,000 USD. CVs should be submitted for team members to be recruited from other DOs or consulting companies.)* |

**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 |  |  |  |  |  |
| 4 |  |  |  |  |  |
| 5 |  |  |  |  |  |
|  | **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 |  |  |  |
| Financial |  |  | Any budget overrun will have to be borne by the DO’s own budget, should QSF resources be insuffi­cient |
| Managerial |  |  |  |
| Political |  |  |  |
| Operational (technical imple­mentation) |  |  |  |
| Environmental |  |  |  |