Annex 2

**Quality of Service Fund (QSF)**

**Project application form**

Project title: Improving and enhancing postal security, integrity and safety through the installation of a closed‑circuit television (CCTV) system at the Office of Exchange\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

*(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) | 65,000 |  |
| Total budget (in USD) | 90,000 |  |
| Planned duration of the project (in months) | 12 |  |

|  |  |
| --- | --- |
| 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)*  The Doha Congress adopted an amendment to article 9 of the Universal Postal Convention, stating that member countries and their designated operators shall observe the security requirements defined in the UPU security standards, adopting and implementing a proactive security strategy at all levels of postal operations to maintain and enhance the confidence of the general public in the postal services, which is in the interests of all officials involved. The aim is to help posts to meet the requirements of UPU postal security standards S58 and S59.  Currently, the 15-year-old CCTV system in the XXX Office of Exchange is obsolete. Only eight of 25 cameras are still working. These cameras are manually focused to fixed locations because the matrix switcher controlling their motion is no longer functioning. In addition, the video from the six monitors of the existing system is blurred. Video from the cameras cannot be recorded, as the recording equipment is no longer working. All employees are aware of the situation and unfortunately we have noted an increase in losses and theft, particularly of international mail, at the Sangala Office of Exchange. Furthermore, last year three incidents of trespassing were reported and we were unable to identify the perpetrator/s. Consequently, a new high-definition CCTV system that meets current standards will allow all of the critical areas of the Office of Exchange to be monitored for the safety and security of mail and employees. |

**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)*  **Aims:**  This project aims to improve the safety/security of international mail through the installation of a modern CCTV system in the XXX Office of Exchange.  **Objectives:**  Reduce losses and thefts of incoming and outgoing international mail.  Reduce the number of claims.  Prevent tresspassing at the Office of Exchange.  **Expected results:**  A functioning system which allows videosurveillance of 100% of at-risk areas in and around the Office of Exchange (including external access points).  The CCTV system will help the Office of Exchange to protect itself against thefts of property while reducing the amount spent on night security staff. |

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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)* |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| *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* |
| Reduction in the number of thefts and losses | 0,3% of the total volume of mail handled in the Office of Exchange (300 cases per year, on average, of a volume of 100,000 items) | **0,001%** of the total volume of mail handled in the Office of Exchange each year (i.e. max. 10 cases per year, of a volume of 100,000 items) | One year after the completion of the project | Internal reports from the Security Department on reported incidents and from the Finance Department on compensation payments |
| Increased camera coverage | 25% of mail handing areas | 100% of mail handling areas + external access points | Upon completion of the project | Confirmation of installation from supplier |

**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.)* |
| Prior to the implementation of a security project, the XXX Post should conduct a risk assessment of its operations. It should then use the S58 and S59 assessment tool to ascertain to what extent its current security plan meets the requirements of these standards. Using the results of the risk assessment and taking into account the weaknesses identified by the assessment tool, the Post will be able to identify its critical needs.  Several local surveillance and security system suppliers were invited to assess the efficiency of the existing CCTV system. Based on the suppliers’ assessment and the requirements of the officials and management, the location and the technical specifications of the cameras to be installed were identified, taking into consideration the critical nature of the mail processing activities performed in the work areas of the Office of Exchange.  The acquisition and installation of equipment will be conducted using an open bidding procedure. The compliance of the winning bidder(s) with the terms and conditions of the contract shall be strictly monitored. Before accepting the project components, the Internal Audit Service will review its implementation, focusing on the winning bidder’s compliance with the terms and conditions of the contract. Uniform guidelines for the management and operation of the new CCTV system will be drafted and recommended to the Office of Exchange. In addition, monitoring tools and methods shall be devised to measure the effectiveness of the CCTV system. The CCTV room will be located at the Office of Exchange and the monitoring of the cameras and video will be the responsibility of the Office of Exchange security staff.   |  | | --- | | *Procurement and installation of security cameras (carried out by the same supplier)* | | |  |  | | --- | --- | | **Plan of action** | **Schedule** | | **- Define of technical specifications**  **- Issue call for tender**  **- Establish project team**  **- Receive offers and decide on successful bidder**  **- Execution**  **- Provisional acceptance of system (testing)**  **- Final acceptance** | **Months 1–2**  **Months 3–5**  **Month 6**  **Month 7**  **Months 8–9**  **Month 12** | | |

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

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| *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.)*  The project will be managed by a project team comprised of:   1. Project Manager and Assistant Manager: will plan, manage and monitor project implementation. Will supervise the project team and submit required reports to QSF Board of Trustees and senior management. 2. Technical Team: three members: inspector, Postal Operations Director, Security and Customs Manager. Will measure, review and analyse the effect of the project on mail operations/security/safety. Will ensure proper installation and use of the equipment/materials, will oversee training and issue a training report. 3. Secretariat: one member: will prepare and process payments and act as Secretariat for the project team. 4. Procurement staff: a representative from Procurement Division. Will receive equipment and materials and ensure conformity with specifications/requirements set out in the contract. |

**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 | 60,000 |  |
| C | Services |  |  |
| D | Training | 5,000 |  |
| E | Labour, allowances and travel costs | Not applicable |  |
| F | Others |  |  |
|  | **Total** | **65,000** |  |

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 | High-speed colour camera | 10 | 4,000 | 40,000 |  |
| 2 | 16-channel DVR System with 480GB Hard Disk | 1 | 10,000 | 10,000 |  |
| 3 | 16-channel multiplexer | 2 | 5,000 | 10,000 |  |
| 4 |  |  |  |  |  |
| 5 |  |  |  |  |  |
|  | **Carry over to cost summary B** | | | **60,000** |  |

*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 | Staff training | 5,000 |  |
| 2 |  |  |  |
| 3 |  |  |  |
| 4 |  |  |  |
| 5 |  |  |  |
|  | **Carry over to cost summary D** | **5,000** |  |

*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 |  |  |  |  |
| 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** |  |  |

654.1.3 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 | Deliberate vandalism of equipment  Turnover |  | Inform personnel of the benefits of the system, secure installation  Have back-up available for each function/member of the project team |
| Financial | Unstable foreign exchange rates  Increase in equipment prices |  | 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 |  |  |  |