EXECUTIVE SUMMARY

TITLE	:	**THE IMPLEMENTATION OF TOURISM PRODUCTIVITY NEXUS PROJECTS FOR JANUARY - JUNE 2019 (H1 2019)**
PROPOSED DATE	:	January - June 2019 (H1 2019)
BUDGET/COST	:	RM 1,562,000.00 (SPN-Tourism)
OBJECTIVES	:	To seek approval to utilise SPN budget for the implementation of Tourism Productivity Nexus 2019 projects.
OUTPUT	:	Eight (8) main TPN projects encompassing 6 initiatives under MPB
DEPARTMENT	:	DMO / Tourism Productivity Nexus
COMMENTS/ SIGNATURE OF ACCOUNTANT		
COMMENTS/ SIGNATURE OF PCT MGR		

PAPER FOR BOARD OF MANAGEMENT APPROVAL

Title: THE IMPLEMENTATION OF TOURISM PRODUCTIVITY NEXUS PROJECTS FOR JANUARY – JUNE 2019 (H1 2019)

1.0 Purpose

The purpose of this paper is to seek the approval of MPC's Board of Management (BOM) to utilise the Sectoral Productivity Nexus - Tourism (SPN-Tourism) budget for the implementation of Jan – Jun 2019 projects.

2.0 Background

Tourism Productivity Nexus (TPN) implementation plan for 2019 – 2020 has been developed and relevant projects has been identified in line with the initiatives outlined in the Malaysia Productivity Blueprint (MPB).

Initiatives under the Tourism Productivity Nexus are as follows:

T1:   Strengthen collaboration efforts between industry and academia to match industry needs

T2:   Establish a certification / accreditation programme for tourist sites to boost tourist volume and improve service delivery

T3:   Product owners to review pricing system of sites

T4:   Align marketing strategy on targetted tourist segments

T5:   Review industry standards and regulations with industry input

T6:   Promote opportunities on knowledge sharing

Ten (10) main projects for 2019 have been identified as follows:

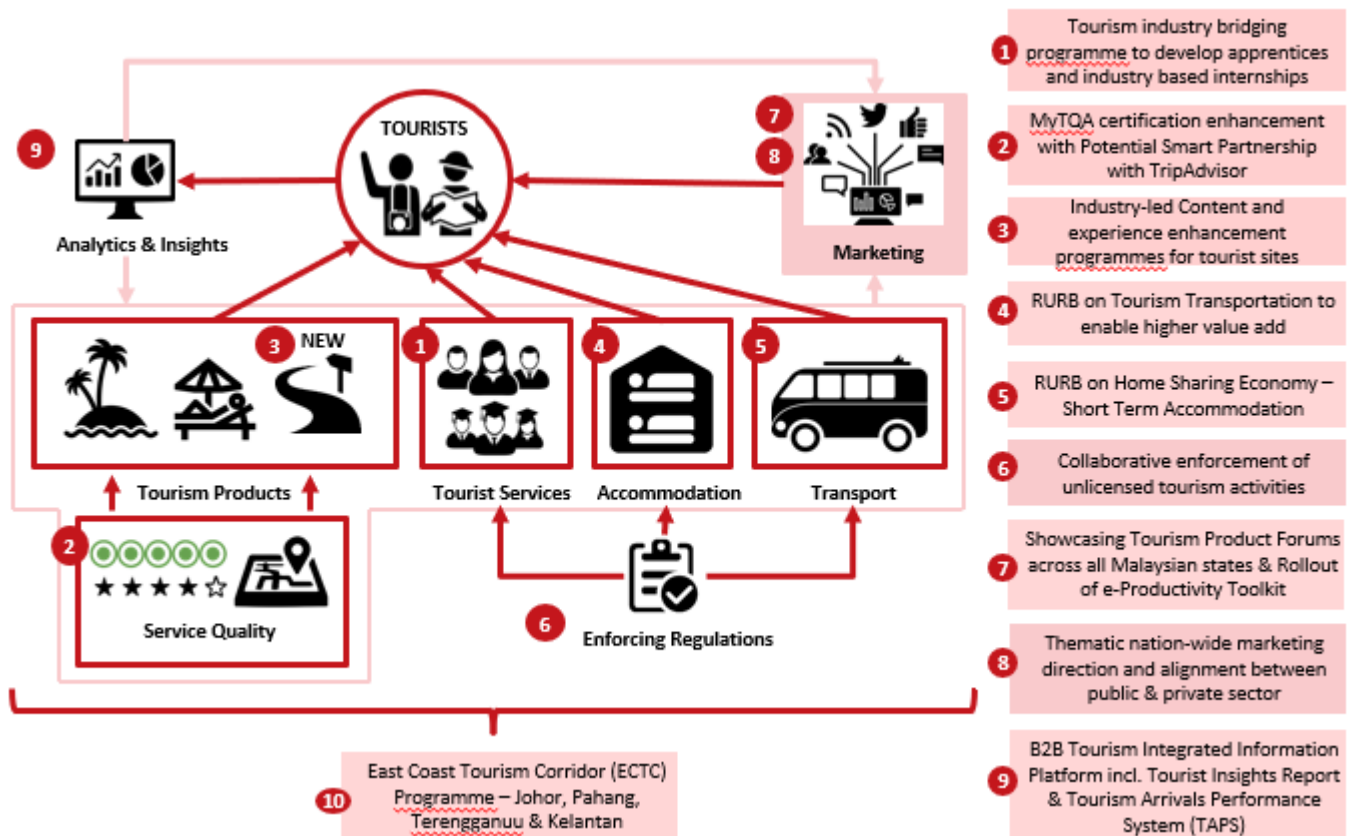| Initiative	Project	Project Title	Proposed KPI 2019
T1	P1	Tourism industry bridging programme to develop apprentices and industry-based internships	1.1 10 companies offering apprenticeship 1.2 1 short course session conducted
T2	P2	MyTQA certification enhancement with potential smart partnership with TripAdvisor	2.1 Development of MyTQA & TripAdvisor microsite 2.2 10 new sites assessed by MyTQA
T3	P3	Industry-led content and experience enhancement programmes for tourist sites	3.1 2 pilot sites undertaken 3.2 Tourism Experience Development Toolkit published 3.3 10 Inbound Tourism Bootcamp programmes
T4	P4	RURB on home sharing economy – short-term accommodation	4.1 Complete regulation recommendation paper with state level syndication
	P5	RURB on tourism transportation to enable higher value add	5.1 Complete regulation recommendation paper with state level syndication
	P6	Collaborative enforcement of unlicensed tourism activities	6.1 Development of reporting dashboard platform and SOP/charter
T5 & T6	P7	Showcasing Tourism Products (STP) Forums across all Malaysian states & e-Productivity Toolkit rollout	7.1 3 STP Events
	P8	Thematic nationwide marketing direction and alignment between public & private sector	8.1 Alignment of industry association marketing to Tourism Malaysia Market offices based on agreed theme
	P9	B2B Tourism Integrated Information Platform including Tourist Insights Report and Tourism Arrival Performance System (TAPS)	9.1 Operationalisation of Data Analytics based on DOSM Data Initiative 9.2 Design and establishment of the Integrated Tourism B2B Information System web-based platform
T3, T4, T5 & T6	P10	East Coast Tourism Corridor (ECTC) Programme	10.1 4 sessions of inbound tourism bootcamp 10.2 2 sessions of summit 10.3 Data development of tourism products in 4 states

3.0 Cost

For H12019, 8 main projects have been identified to be undertaken

No.	Projects (Jan – Jun 2019)	Estimated Cost (RM)	Quantity	Total Estimated Cost (RM)
A.	**PROPOSED PROJECTS FOR H1 2019**			
P1	Tourism industry bridging programme to develop apprentices and industry-based internships	100,000.00	1	100,000.00
P2	MyTQA certification enhancement with potential smart partnership with TripAdvisor	100,000.00	1	100,000.00
P3	Industry-led content and experience enhancement programmes for tourist sites – Inbound Tourism Bootcamp (ITB)	70,000.00	2	140,000.00
P4	RURB on Home Sharing Economy – Hotel Inventory	100,000.00	1	100,000.00
P7	Showcasing Tourism Products (STP) & Forums across selected states & e-Productivity Toolkit rollout	100,000.00	3	300,000.00
P8	Thematic nationwide marketing direction and alignment between public & private sector	200,000.00	1	200,000.00
P9	B2B Tourism Integrated Information Platform including Tourist Insights Report and Tourism Arrival Performance System (TAPS)	50,000.00	1	50,000.00
P10	East Coast Tourism Corridor (ECTC) Programme	300,000.00	1	300,000.00
		TOTAL (A)		**1,290,000.00**
B.	**PROJECTS UNDER MPC**			
1	Integrated Communication Plan	50,000.00	1	50,000.00
2	Best Practices (20 cases)	2,500.00	20	50,000.00
		TOTAL (B)		**100,000.00**
C.	**ADMINISTRATIVE COST**			
1	PSH @ RM4,500 / month x 6 months x 2 pax	27,000.00	2 pax	54,000.00
2	Mileage claim @ RM2,000 / month x 6 months	2,000.00	6 months	12,000.00
3	Promotion materials	30,000.00	1	30,000.00
4	TPN Coordinator @ RM5,000 / month x 6 months	5,000.00	6 months	30,000.00
5	NGC Meeting RM5,000 x 2 sessions	5,000.00	2 sessions	10,000.00
6	Industry Technical Expert Meeting Allowance RM500 x 2 meetings x 6 pax	1,000.00	6 pax	6,000.00
7	Working Group Meeting @ RM2,000 x 2 sessions x 5 WGs	4,000.00	5 WGs	20,000.00
8	ECTC Coordination Meeting @ RM5,000 x 2 sessions	5,000.00	2 sessions	10,000.00
		TOTAL (C)		**172,000.00**
	OVERALL TOTAL (A) + (B) + (C)			**1,562,000.00**

Cost estimation was planned based on previous year experience on TPN projects implementation. Budget allocated to TPN was utilised at **98.9%** (as at 15 December 2018). Summary of 2018 expenses can be referred in Appendix 1.

4.0   Conclusion

All ten (10) projects proposed for 2019 addresses systematic concerns across the tourism value chain.

The approval of BOM is sought to approve the Budget of RM 1.562 million for the implementation of Tourism Productivity Nexus 2019 projects between Jan-Jun 2019.

Prepared by:

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Project Manager

Date: 2 January 2018

Approved by:

Nor Hafizah Mohd Arop

Programme Manager

Date: 2 January 2018

Suumary of Tourism Productivity Nexus Expenditure 2018

No.	Initiative	Projects 2018	Actual Expenses (RM)
1.	T1	Academia-Industry Partnership on Tourism Industry-based Internship Programme	8,700.00
2.	T4	Smart Tourism 1.0: Short-term Accommodation & Transportation	108,247.71
3.	T5	Showcasing Tourism Products Negeri Sembilan	66,466.00
4.		Tourism Productivity Day & Showcasing Tourism Products Terengganu	132,857.94
5.		Showcasing Tourism Products Pahang	96,412.64
6.		Benchmarking Studies on International Practices on Sustainable Urban Tourism - Seoul's experience	99,744.00
7.		WTM London 2018	17,800.00
8.		Showcasing Tourism Products Sarawak	124,445.75
9.		Showcasing Tourism Products Sabah	157,589.95
10.	T6	Best Practices	38,866.39
11.		Profiling and Value Chain	108,474.00
12.		Outreach Programme 1.0: MITA Travel Fair 2018	7,497.85
13.		Outreach Programme 2.0: Tourism Productivity Day	22,070.10
14.		Tourist Arrivals Performance System (TAPS) & Knowledge Management	33,850.00
15.	T2, T3, T4 & T5	East Coast Tourism Corridor (ECTC) Lab & Summit	215,000.00
16.		Developing TPN Comprehensive Implementation Plan 2019 - 2020	212,000.00
17.		Administrative Cost	198,535.68
		TOTAL EXPENSES	**1,648,558.01**
		BUDGET ALLOCATED 2018	**1,667,000.00**
		BALANCE	**18,441.99**
		% UTILISATION	**98.9%**