

EXECUTIVE SUMMARY

TITLE	:	Machinery & Equipment Business Virtual Advisory Services Extension and Additional Cost
PROPOSED DATE AND VENUE	:	June – December 2020
OBJECTIVES	:	• Help business to make the right choice for their organisation; • Tailored to business needs to deliver value proposition. • Customise activities to ensure solution meet business needs in addressing real business problem; and • Facilitate business by focusing on instilling knowledge, building capabilities and empowering them to implement sustainable change.
OUTPUT	:	The expected outputs include: • Module/ Curriculum for the coaches to implement the task force; • Digitalisation blueprint; • Standard operating procedures (SOP), process flow and manuals; • Terms of reference (TOR) for mentor and company; • Current business issues, challenges and recommendations; • Reports on selected participating companies – 1 consultation report for each company comprising the company's diagnostic information, challenges and restriction for expansion, as well recommendation for solutions; and • Company evaluation report.
EXISTING BUDGET/COST	:	SPN-M&E : RM125,000.00
ADDITIONAL COST	:	SPN-M&E : RM400,000.00
DEPARTMENT	:	Machinery and Equipment Productivity Nexus (MEPN)
COMMENTS/ SIGNATURE OF ACCOUNTANT	:	
COMMENTS/SIGNATURE OF PCT SENIOR MANAGER	:	

11.0 Cost

No.	Item	Cost	Pax	Quantity	Total (RM)
EXISTING APPROVED BUDGET					
A.	Business Virtual Services				
1.	Technical Expert as Coordinator	RM500/man day	1	20-man day	10,000.00
B.	Business Virtual Mentoring				
1.	Technical Expert (Program Master)	RM500/man day	7	10-man day	35,000.00
2.	Technical Expert (Survey & Analysis)	RM500/man day	1	20-man days	10,000.00
3.	Advisor (Mentor)	RM200/hour	7	10 hours	14,000.00
4.	Facilitation of Virtual Platform	RM100/hour	1	70 hours	7,000.00
5.	Promotion and Marketing	RM5,000	-	-	5,000.00
C.	Business Virtual Coordination				
1.	Speaker	RM500/pax	3	15 sessions	22,500.00
2.	Moderator	RM300/pax	1	15 sessions	4,500.00
3.	Facilitation of Virtual Platform	RM100/hour	1	30 hours	3,000.00
D.	Virtual Training (Digitalisation only)				
1.	Online Short Course Training	RM1,000/program	1	10 Programs	10,000.00
2.	Facilitation of Virtual Platform	RM100/hour	1	40 hours	4,000.00
Total Approved Budget(RM)					125,000.00

No.	Item	Cost	Pax	Quantity	Total (RM)
NEW ADDITIONAL BUDGET					
B.	Business Virtual Mentoring				
3.	Advisor (Mentor)	RM200/hour	200	10 hours	400,000.00
Total Additional Budget (RM)					400,000.00
Total (RM)					525,000.00