

EXECUTIVE SUMMARY

TITLE	:	Information BOM Paper to Adjust Budget Allocation and Return Unused Amount
OBJECTIVES	:	To inform MPC Board of Management (BOM) regarding adjustment in budget allocation and unused amount that needs to be returned
PROPOSED PROJECT TIMELINE	:	May – August 2021
ALLOCATION	:	RM9,000.00 – to be used RM72,851.00 – to be returned
BUDGET	:	SPC 2.0
Comments/ Signature by PCT	:	
Comments/Signature of Accountant	:	

MALAYSIA PRODUCTIVITY CORPORATION (MPC)
INFORMATION PAPER FOR BOARD OF MANAGEMENT (BOM)

1.0 Purpose

The purpose of this paper is to inform MPC Board of Management (BOM) regarding adjustment in budget allocation (BOM 362/2021) and unused amount that needs to be returned (BOM 22/2021, 362/2021, 405/2021).

2.0 Background

2.1 The initial BOM paper was approved as follows:

No.	Title	BOM Paper No.	Date Approved	Amount (RM)
2.1.1	Improving Service Delivery for Tourism Products and Services through TPN COVID-19 Adopt and Adhere Guidelines (GPPAC19)	22/2021	7/1/2021	61,000.00
2.1.2	Showcase Lenggong Lab: Strengthening Ecotourism Packages	362/2021	1/4/2021	42,870.00
2.1.3	<i>Persediaan bagi Penubuhan Nexus Produktiviti Pembinaan dan Logistik</i>	405/2021	6/4/2021	24,400.00

3.0 Allocation Adjustment and Return

No.	Title	Allocation Adjustment (RM)	Allocation Utilised (RM)	Allocation to be Returned (RM)
3.1	Improving Service Delivery for Tourism Products and Services through TPN COVID-19 Adopt and Adhere Guidelines (GPPAC19)	-	21,934.00	39,066.00
3.2	Showcase Lenggong Lab: Strengthening Ecotourism Packages	9,000.00 (adjust allocation to Article/Report Writing)	24,485.00	9,385.00
3.3	<i>Persediaan bagi Penubuhan Nexus Produktiviti Pembinaan dan Logistik</i>	-	0	24,400.00
	TOTAL	9,000.00		72,851.00

*Attached details of estimated cost from approved BOM paper in Appendix 1, 2 & 3

4.0 Approval From BOM

The consideration and approval of the Board of Management (BOM) is sought to undertake for adjustment in budget allocation amounted RM9,000.00 and unused amount that needs to be returned amounted RM72,851.00.

Prepared by:



Nik Nazarina Nek Mohamed
Manager

Date: 10 May 2021

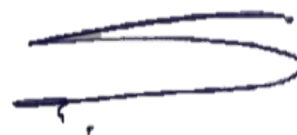
Reviewed by:



Nazahiah Mohamad
Manager

Date: 10 May 2021

Supported by:



Hj. Suhaimi Hamad
Director

Date: 10 May 2021

**Improving Service Delivery for Tourism Products and Services through TPN
COVID-19 Adopt and Adhere Guidelines (GPPAC19)**

No.	Item	Details	Estimated Cost (RM)
1.	Strategic Session	Half Day Meeting Package - RM250.00 x 10 pax x 2 session = RM5,000.00	5,000.00
2.	Workshop Session	Half Day Meeting Package - RM250.00 x 12 pax x 2 session = RM6,000.00	6,000.00
3.	Lead Expert	RM2,000 x 10 man-days	20,000.00
4.	Plaques and Certificates	RM200 x 50 companies	10,000.00
5.	Marketing & Promotion	Media release Interview Session Video	20,000.00
	TOTAL		61,000.00

Showcase Lenggong Lab: Strengthening Ecotourism Packages

No.	Item	Details	Estimated Cost (RM)
	Development Expenditure (DE)		
7.1	Seminar Package in Kuala Kangsar	RM150 x 3 days x 35 pax	15,750.00
7.2	Accommodation in Kuala Kangsar (11 single rooms & 12 twin sharing rooms)	RM 220 x 2 nights x 23 rooms	10,120.00
7.3	Seminar Package in Putrajaya	RM160 x 1 day x 20 pax	3,200.00
7.4	Facilitator (>100km)	RM2,000 x 3 days	6,000.00
7.5	Facilitator (<100km)	RM1,800 x 1 day	1,800.00
7.6	Report Writer	RM200 x 20 pages	4,000.00
7.7	Industry Expert	RM400 x 5 hours	2,000.00
		Total DE	42,870.00
	Operation Expenditure (OE)		
7.7	Transportation, Mileage claim & other claims		4,130.00
		Total OE	4,130.00
		TOTAL DE + OE	47,000.00

Persediaan bagi Penubuhan Nexus Produktiviti Pembinaan dan Logistik

No.	Item	Perincian	Anggaran Kos (RM)
	PEMBANGUNAN		
6.1	Pakej Mesyuarat (Fizikal) - Pembinaan (2 sesi) - Logistik (2 sesi)	RM150 x 20 orang x 4 sesi	12,000.00
6.2	E-voucher (Dalam Talian) - Pembinaan (2 sesi) - Logistik (2 sesi)	RM15 x 20 orang x 4 sesi	1,200.00
6.3	Fasilitator (Fizikal)	1,800 x 4 sesi	7,200.00
6.4	Fasilitator (Dalam Talian)	RM250 x 4 jam x 4 sesi	4,000.00
		Jumlah Pembangunan	24,400.00
	OPERASI		
6.5	Tuntutan perjalanan / pelbagai pegawai	Anggaran tuntutan perjalanan bagi dua (2) orang pegawai untuk menghadiri sesi libat urus dan mesyuarat bersama stakeholders sebanyak RM700 seorang bagi tiga (3) bulan – April hingga Jun 2021	1,400.00
		Jumlah Operasi	1,400.00
	JUMLAH ANGGARAN KOS (RM) (Pembangunan + Operasi)		25,800.00