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Fw: TDSP - Budget Plan for Training, Workshops and Study Tour - Qtr 3 & Qtr 4 - 2011

Wednesday, July 6, 2011 2:58 PM

From: "jclarke1@worldbank.org" <jclarke1@worldbank.org>
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 1 File (3924KB)



DICO.TDSP

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Excellencies,
 Dear Mr. Pich and Mr. Prasith,

We refer to Mr. Sri's email of June 29, 2011, submitting the budget for training workshops and study tours to take place over the next two quarters for the Bank's NOL.

The budgets raise a lot of questions that will need to be answered before we can issue NOL. We have included our comments in BLUE color in the summary worksheet. Our comments relate to technical details, many of which came up again and again such as the need for simultaneous translators, requests for bags with logos for the training workshops, inconsistent unit values for translators, couriers and so on. In some cases, we could not find the training budget in the original MOU and we have asked DICO to provide background information in those cases.

Please read through our comments and ask us if you have any questions.

A. General Comments

1. For the time being all *international* training, workshop, and study tour are frozen until further notice. For the time being, local training and workshop can go ahead but they should not be 'high profile' events involving the TV, Radio, Newspaper, Magazine, and other types of media agencies.
2. For backdrops, please ensure that the World Bank logo is *not* included on the backdrop. The logos of the three TDSP donors should appear on the backdrop and on relevant handouts.
3. Please do not allow IAs to include a budget for a small bag (with Project Logo & Ministry) and T-shirt (with Project Logo&Ministry) in the training/workshop plan
4. Please do not budget for the hotel room rental. Only DSA (per diem and food allowance) is applied under the TDSP. Please, refer to the revised SFMM and MEF Financial Management Manual.
5. Please do not budget the simultaneous interpreter booth. It is usually provided by the hotel
6. Please, set up the TDSP/DICO-MOC standard estimated costs (but base on the actual cost when disbursement incurred) for:

- + Materials for trainer/facilitator
- + Materials and handouts for trainees or participants
- + invitation courier cost

- + car rental (long term agreement with the car rental agencies through the national bidding competitive is most appropriated, e.g. yearly base). The standby days during the workshop should be a normal rate plus the DSA for the private driver
 - + Translation cost (long term agreement with the translation service agencies or individual through the national bidding competitive is most appropriated, e.g. yearly base).
 - + Simultaneous interpreter cost (long term agreement with the service provider or individual through the national bidding competitive is most appropriated, e.g. yearly base).
 - + Headphone set (long term agreement with the service provider or individual through the national bidding competitive is most appropriated, e.g. yearly base).
7. Make sure the sub-national officials will stay overnight on the last workshop day and will leave in next day
8. The summary training/workshop sheet should include the following information (can be found from the attachment for the bank comment):
- + The reference MoU number and activity number
 - + Tentative schedule (planned date) of the training / workshop and the number of days
 - + The venue (e.g. at hotel or ministry) and city or province name
 - + Number of participants and the targeted participants (e.g. number of target participants from what department of ministry, LMs, IAs, private sector, etc.)
 - + Indicate whether or not the training or workshop will or will not invite the media agencies

B. Specific comments on the DICO training and workshop plan can be found in the attached file. Please, ensure our comments will apply to all training and workshop budget proposed by the IAs.

(See attached file: DICO.TDSP-Annual_Training_Plan-Q3&4 2011_WB comments FINAL.xls)

Please, let us know if you need any further clarification

Best regards,
Julian

From: Sri Balasingam <balasri5@hotmail.com>
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 Cc:
 Date: 06/29/2011 11:20 AM
 Subject: TDSP - Budget Plan for Training, Workshops and Study Tour - Qtr 3 & Qtr 4 - 2011

Dear Julian and the Task Team of TDSP,

On behalf of the TDSP Project Director and the Finance Unit, I am pleased to submit the Budget Plan for Training, Workshops and Study Tours as a part of meeting the agreed action plan of the recent aide memoire.

This has been prepared in consultation and inputs from the IA's. Towards the end of the summary worksheet I have made few notes that may be useful.

Should you need any further information or clarification, please feel free to contact us. Depending on the nature of your comments/questions, either DICO will respond or DICO will arrange the respective IA to respond.

Kind regards

Sri

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**Standard Estimated Cost
To prepare Workshop, Training and Study Tours (Rate in US Dollars)**

No	Explanation / Items	Unit	Rate*	Remark*
1	Materials for facilitator/trainers	Person –Training	50.00	
2	Materials for participants	Person –Training	3.00	
3	Copy and binding documents (Printing book & doc.)	Person –Training	5.00	where such item is needed, IAs has to indicate this item separately from the general material for participant (outlined in item # 2 above).
4	Small bag and T-shirt with Ministry and Project Logo	Person –Training	10.00	The objective of TDSP is not to promote awareness; this type of cost item shall not be applied as a normal cost item to all the training and workshops to be conducted under the project. This item shall only be applicable for Trade SWAp retreat and exceptional visits of eminent persons or foreign delegation.
5	Workshop backdrop with project logo & donors to the MDTF	Workshop / Training	120.00	
6	Cost of courier charge for invitation	Provinces / Ministries	5.00/3.00	5.00 for each province and 3.00 for each ministry. The \$5 or \$3 cost covers multiple invitations in one province / ministry.
7	Workshop package	Person -Workshop (if it is held outside of MOC's / IA's compound).	24.00	It is requested by IAs.
8	Car rental (4 seats)	Vehicle-Day	35.00	In Phnom Penh
9	Car rental (12 seats)	Vehicle-Day	110.00	To Provinces
10	Car rental (Type: SUV 4WD 6 seats)	Vehicle-Kilometers	0.20	To Provinces for project car rental made by DICO only.
11	Car rental (24 seats to 45 seats)	Vehicle-Day	180.00	To Provinces
12	Simultaneous interpretation firm	Person-Day	250.00	Excluding DSA if to the provinces. DSA rates per MEF's letter no. 2000 will be applied.
13	Headphone rental	Set-Day	3.00	As needed
14	Interpreter booth rental	Set-Day	60.00	As needed

15	Program document translation fee	Per Page	10.00	
16	Local/Int'l Consultant Trainer's fees (No Speaker Fee)	Person-Day	Ref to Skills, qualification, and experience and to be selected through comparison of at least 3 CVs.	Not eligible, If they are government officials.
17	Rental the government building for meeting or training/workshop	Person-Day	Government Contribution. No cost rental allowed.	Not eligible. If it is the government property. It is a part of the government contribution
18	Hotel room rental and dinner reception arrangement instead of paying DSA	Person-Day	TDSP SFMM DSA rate has to apply	Not Approve
19	Cell phone card	Per Meeting / Training / Workshop	Not Approve	

Notes:

1. * The above rates are intended to use for budgeting purpose only. The expenditures will be charged base on the actual valid receipts and invoices,
2. For the time being all international training, workshop, and study tour are frozen until further notice. For the time being, local training and workshop can go ahead but they should not be 'high profile' events involving the TV, Radio, Newspaper, Magazine, and other types of media agencies.