

**LEARNING AND DEVELOPMENT BUDGET FOR CY 2022**

| List of L&D Interventions   | Participants  | Proposed Training Institutions               | Computation      | Estimated Amount |
|---|---|--|------------------|------------------|
| <b>Leadership Competencies</b>  | Regulators  | CSI  |                  |                  |
| 1) Building Collaborative Inclusive Working Relationship  | Department Managers (DM)  |  |                  |                  |
| 2) Managing Performance and Coaching for Results  | Supervisors   |  |                  |                  |
| 3) Leading Change   | min. 40 hours   |  |                  |                  |
| 4) Thinking Strategically and Creatively  | leadership competencies   |  |                  |                  |
| 5) Creating and Nurturing High Performing Organization  | per official  |  | (4500x3 pax x3)  | 40,500.00        |
| <b>Foundation Competencies</b>  |   |  |                  |                  |
| <b><u>Communicating Effectively</u></b>   |   |  |                  |                  |
| 1. Effective Presentation   | Technical Assistants, DMs, Technical / Supervisory positions<br>24 hrs. | PTTC, PSRTI,MFI                              |                  |                  |
| 2. Technical Writing  |   |  |                  |                  |
| 3. Newsletter Writing   |   |  |                  |                  |
| 4. Public Speaking  |   |  |                  |                  |
| <b><u>Delivering Service Excellence/Exemplifying Professionalism/Emotional Intelligence</u></b> |   |  |                  |                  |
| 1. Public Service Excellence and Accountability   | All RO Talents 24 hrs   | CSC NCR/In-house                             | CSC Package      | 180,000.00       |
| 2. Developing Your Emotional Intelligence   | All RO Talents 8hrs.  | PMHA/In house                                | PMHA Package     | -                |
| 3. Interpersonal skills seminar (working with others)   |   | PTTC In-house                                |                  |                  |
| <b>Organization Competencies</b>  |   |  |                  |                  |
| <b><u>Exhibiting Computer and Technology Proficiency</u></b>                                    |   |  |                  |                  |
| 1. Office Productivity Tools (Word/Excel/Powerpoint advanced)                                   | Secretaries & Technical Staffs ( 72hrs)                                 | DICT /MFI                                    | (10,000* 20 pax) |                  |
| 2. Network Specialist Course (level 1&2)  | MIS/Data Analyst  | DICT   |                  | 20,000.00        |
| 3. Cloud Technology   | MIS/Data Analyst  | DICT   |                  | -                |
| 4. Internet Security  | MIS/Data Analyst  | DICT   |                  | -                |
| 5. IT Project Management  |   | UP Systems Information Technology Foundation |                  | -                |
| 6. Introduction to Database Systems   |   | UP Systems Information Technology Foundation |                  | -                |
| 7. PHP with MySQL   |   | Inventive Media                              |                  | -                |
| 8. WordPress CMS  |   | Inventive Media                              |                  | -                |
| 9. WordPress CMS Theme Building with Divi 4   |   | Inventive Media                              |                  | -                |
| 10. Introduction to MySQL Development and Administration  | MIS/Data Analyst ( 3 Days)  | Active Learning, Inc.                        |                  | 20,000.00        |
| 11. Laravel Framework   | MIS / Data Analyst ( 3 Days)  | Active Learning, Inc.                        |                  | 20,000.00        |
| 12. CCTV Configuration, Maintenance & Repair  |   |  |                  |                  |
| <b><u>Meeting Customer Expectations</u></b>   |   |  |                  |                  |
| 1. Beyond Customer Service  | CSR New Hired ( 8hrs.)  | PTTC   | (12,500*5 pax)   | -                |
| <b><u>Collecting and Analyzing Data</u></b>   |   |  |                  |                  |
| 1. MS Excel for Data Management   | Technical Junior Staff  | PSRTI  | (13,000x5 pax)   | -                |
| 2. Data Analytics   |   | PSRTI  | (13,000x5 pax)   | -                |
| <b><u>Planning and Organizing</u></b>   | Supervisory / Senior/   | Mentorship / Coaching                        |                  |                  |
| 1. Supervisory Development Course   |   |  |                  |                  |
| 2. 5s of Good Housekeeping  |   |  |                  |                  |
| <b><u>Problem solving and Decision-making</u></b>   |   |  |                  |                  |
| 1. Problem solving and Decision-making training   |   |  |                  |                  |
| <b><u>Managing Records and Information</u></b>  |   |  |                  |                  |
| 1. NAP seminars   | RMIC (24 hrs)   | NAP  | 5000x10 pax      | -                |
| <b>Technical</b>  |   |  |                  |                  |
| <b><u>Accounting, Budget Planning, Financial Acumen, Internal Control</u></b>                   |   |  |                  |                  |
| 1. Accounting for Non-Accountants   | Secretaries (8hrs.)   | PTTC   | 2500 x 3         | -                |
| 2. Effective Budgeting for Finance & Non Finance Professionals                                  | Technical Staff - FRA (24hrs.)  | IFC  | 18000 x 3        | -                |
| 3. Internal Quality Control   | IQA New Members (8hrs.)   | PTTC   | 2500 x 3         | -                |
| 4. Project Finance  | Technical Staff - FRA (24hrs.)  | UP DCF                                       | 16500*4          | 66,000.00        |
| 5. Financial Planning & Forecasting   | Technical Staff - FRA (24hrs.)  | UP DCF                                       | 16500 x 4        | 66,000.00        |
| 6. Development Center for Finance (DCF) courses   | Technical Staff - FRA (24hrs.)  | UP DCF                                       | 18000*5          | 90,000.00        |
| 7. Facilities Management  | FEV Maintenance Process Owners & Driver (72hrs.)                        | MFI  | 7200*3           | -                |
| 8.Executive Certificate in Advanced Financial   | FRA Technical Staff   | IFC  |                  | 8,500.00         |
| 9. Cashflow & Working Capital Management  | FRA Technical Staff   | IFC  |                  | 18,000.00        |
| 10. Capital Allocation, Strategic Balance Sheet   | FRA Technical Staff   | SGV & Co.                                    |                  | 6,000.00         |
| 11. Basic Statistics 1: Descriptive Statistics  |   | PSRTI  |                  | -                |

|   |                                |  |            |            |
|---|--------------------------------|--|------------|------------|
| 12. Regression Analysis   |                                | PSRTI                                    |            | -          |
| 13. Technical Writing Course on Statistical Reports                         |                                | PSRTI                                    |            | -          |
| 14. Advanced Financial Modeling   |                                | CFA                                      |            | -          |
| 15. Techniques of Financial Analysis  |                                | Ateneo Cce                               |            | -          |
| 16. Water Meter Management  | CSR-MED                        | LWUA /Local Water District               |            | 45,000.00  |
| For OMD, (recommended - Only 2 L&D per talent)                              | OMD - Technical Staff          | UP NEC                                   |            | 320,000.00 |
| 17. Asset Management  |                                |  |            |            |
| 18. Non-Revenue Water Management  |                                |  |            |            |
| 19. Facilities Management and Inspections                                   |                                |  |            |            |
| 20. CAPEX/OPEX Forecasting  |                                |  |            |            |
| For WQCD, (recommended - Only 2 L&D per talent)                             | WQCD - Technical Staff         | DOH / EMB                                |            |            |
| 21. Water/Wastewater Quality Monitoring Benchmarking of Other Countries     |                                |  |            |            |
| 22. Emerging Water Contaminants   |                                |  |            |            |
| 23. Introduction to ISO 17025   |                                |  |            |            |
| 24. Local and International Policies on Water/Wastewater Quality Monitoring |                                |  |            |            |
| 25. New Technologies on Wastewater Treatment                                |                                |  |            |            |
| 26. Wastewater Facilities Operation   |                                |  |            |            |
| 27. Pollution Control Officer   |                                |  |            |            |
| Clerical Assistance   |                                |  |            |            |
| 1. Effective Office Administration  | TAs/Secretaries                | Business Coach                           | (5000*14)  | -          |
| HR  |                                |  |            |            |
| 1. Workplace Learning and Development                                       | HR                             | CSI                                      | 7500*2     | -          |
| 2. SPMS   |                                |  | 7500*5     | -          |
| 3. RSP  |                                |  | 7500*5     | -          |
| 4. Training Monitoring and Evaluation                                       |                                |  |            |            |
| 5. Employee benefits/services   | In-house (GSIS, Pag-ibig, CSC) |  |            | -          |
| Procurement and Inventory Management  |                                |  |            |            |
| 1. BAC In House Procurement Law Updates                                     | BAC, Sec, TWG                  |  |            | 280,000.00 |
| 2. Procurement Specialist   | BAC Sec                        | UP NEC                                   | (27,500x6) | -          |
| Legal Acumen and Expertise  |                                |  |            |            |
| 1. In-house Seminar (Revised Concession Agreement)                          | All RO Talents                 | In-house (Anniv. Month)                  |            | 58,300.00  |
| 2. RACCS  | Lawyers                        | CSC                                      | 2*7500     |            |
| 3. Law updates  | Lawyers                        | UP Law /Center for Global Best Practices | 5*25000    |            |
| 4. Arbitration  |                                | PDRCI                                    | 5*30000    |            |
| 5. Freedom of Information seminar   | Lawyers (24 hrs)               | PTTC                                     | 2500x3 pax |            |
| 6. Data Privacy Law   | Lawyers (24hrs)                | PTTC                                     | 2500x3 pax |            |
| Treasury & Cash Management  |                                |  |            |            |
| 1. Cash Management  | SDOs, Accounting unit          | COA PDO                                  | 6000*3     | 18,000.00  |
| Facility/Equipment Maintenance  |                                |  |            |            |
| 1. Gasoline/ Diesel Engine Mechanic   | Drivers                        | MFI                                      | 7000*3     | 21,000.00  |
|   |                                |  |            |            |
| Occupational Safety and Security Management                                 |                                |  |            |            |
| 1. Safety and Health Program  | In-House                       | OSH, Red Cross, PMHA                     | Package    | 228,500.00 |
| Media and Public Relations  |                                |  |            |            |
| 1. Social Media Analytics   | PID staff                      | Inquirer Academy                         | 6000*2     | 12,000.00  |
| 2. Social Media for Development   |                                | Inquirer Academy                         | 5000*2     |            |
| 3. Digital Media Mgmt.  |                                | Inquirer Academy                         | 11800*2    |            |
| 4. Building Relationships with Media  |                                | Inquirer Academy                         |            |            |
| 5. Other PID relevant L&Ds  |                                |  | 6000*2     | -          |
| Conventions/ fora/ conferences  | professional or allied group   | PWWA 5                                   | 10000*45   | 450,000.00 |
|   |                                | PICE 3                                   |            |            |
|   |                                | PSSE 2                                   |            |            |
|   |                                | PhiChe 2                                 |            |            |
|   |                                | Chem Congress 1                          |            |            |
|   |                                | GACPA 5                                  |            |            |
|   |                                | AGAP 5                                   |            |            |
|   |                                | PAGBA 5                                  |            |            |
|   |                                | PICPA 10                                 |            |            |
|   |                                | GEP 1                                    |            |            |
|   |                                | IBP 5                                    |            |            |
|   |                                | HRMP 6                                   |            |            |
| Internal & External Stakeholders' Assembly related Activities               |                                |  |            |            |
| Webinar on Water Tariff/ Water Regulation                                   | All RO Talents                 | In-house                                 |            | 45,250.00  |
| Webinar on Sharing of Best Practices in GOCCs / Public Utilities Agencies   | All RO Talents                 | In-house                                 |            | 63,300.00  |

|  |                           |  |                 |                     |
|--|---------------------------|--|-----------------|---------------------|
|  |                           |  |                 |                     |
| Teambuilding   |                           |  | 2200*110        |                     |
| Facilitator - 3 pax ( Honorarium/ Professional Services) |                           |  |                 | 50,000.00           |
| Planning Session 2x year                                 |                           |  |                 |                     |
|  | ocr 16 talents            |  | 2200*16*2.5*2   |                     |
|  | ala 31 talents            |  | 2200*31*2.5*2   |                     |
|  | fra 15 talents            |  | 2200*15*2.5*2   |                     |
|  | csr 15 talents            |  | 2200*15*2.5*2   |                     |
|  | tra 16 talents            |  | 2200*16*2.5*2   |                     |
| MANCOM Planning  | MANCOM                    |  | 2200*23*2.5*2   |                     |
| ESTIMATED BUDGET - LOCAL<br>(Local Training)             |                           |  |                 | <b>2,126,350.00</b> |
|  |                           |  |                 |                     |
| Foreign Training   | Participant               | Training Institution                                     |                 | Amount              |
|  |                           |  |                 |                     |
| Water Meter Test Bench Operation (Slovenia) Online       | CSR - MED                 | Sensus   | 170,000 x 2 pax | 340,000.00          |
| Water Meter Management (webinar) Online                  | CSR - MED                 | Water Univerisity  | 1000 x 5 pax    | 5,000.00            |
| Smart Water Meter System (webinar) Online                | CSR - MED                 | SMI-UK   | 1800 x 5 pax    | 9,000.00            |
| Tamasek / IWA/ Other foreign trainings                   | Regulator/DM/Senior staff | Lee Kuan Yew School of<br>Public Policy / IWA/<br>Others | 380,000 x 5 pax | 1,330,000.00        |
| ESTIMATED BUDGET - FOREIGN                               |                           |  |                 | <b>1,684,000.00</b> |
| TOTAL ESTIMATED BUDGET                                   |                           | Php  |                 | <b>3,810,350.00</b> |







