

PROPOSED TRAINING BUDGET FOR CY 2023

List of L&D Interventions	Area	Participants	Proposed Training Institutions	Computation	Estimated Amount	Provision for Travelling Expense Per diem	Provision for Airfare	Remarks
Leadership Competencies		Regulators	CSI	13000(2 courses) x	169,000.00			
1) Building, Collaborative Inclusive Working Relationship	ALL	Department Managers (DM)		13 supervisors (SG22-23)				
2) Managing Performance and Coaching for Results		Supervisors						
3) Leading Change		leadership competencies						
4) Thinking Strategically and Creatively		per official						
5) Creating and Nurturing High Performing Organization								
Foundation Competencies								
Communicating Effectively								
1. Effective Presentation		10 technical staff position	PTTC, PSRTI,MFI	10 tech staff x 11000	110,000.00			
2. Technical Writing		10 technical staff position	PTTC, PSRTI,MFI	10 tech staff x 11000	110,000.00			
3. Enhancing Communications Skills/ Communication Strategies/ IEC Production	PID	PID			150,000.00			
Delivering Service Excellence/Exemplifying Professionalism/Emotional Intelligence								
1. Public Service Excellence and Accountability	ALL	All RO Talents	CSC NCR/In-house	CSC Package	180,000.00			
2. Developing Your Emotional Intelligence	ALL	All RO Talents	PMHA/In house	PMHA Package	50,000.00			
3. Interpersonal skills seminar (working with others)	ALL	All RO Talents	PTTC In-house		100,000.00			
Organization Competencies								
Exhibiting Computer and Technology Proficiency								
1. Office Productivity Tools (Word/Excel/Powerpoint advanced)	ALL	Nine Secretaries	DICT /MFI	8000*9	72,000.00			
		Four tech staff (cmd)		6000*4	24,000.00			
2. Data Visualization Using Infographics	FRA	Five tech staff (FAAMD)	IFC	18000*5	90,000.00			
3. Budgeting and Forecasting using Excel	FRA							
5. Networking course	OCR	2 tech staff		15000*2	30,000.00			
6. Programming course	OCR	2 tech staff		15000*2	30,000.00			
Meeting Customer Expectations								
1. Beyond Customer Service	CSR	5 Tech Staff (New Hired)	PTTC	12,500*5	62,500.00			
Collecting and Analyzing Data								
1. MS Excel for Data Management	ALL	Five Technical Staff	PSRTI	13,000*5	65,000.00			
2. Data Analytics	FRA	Five Tech Staff	UPNEC/PSRTI	13,000*5	65,000.00			
Planning and Organizing		Supervisory / Technical Staff						
1. 5s of Good Housekeeping	ALL	New Talents/Secretaries	pttc	5000*10	50,000.00			
Problem solving and Decision-making								
1. Problem solving and Decision-making training	ALL	Supervisory / Technical Staff	pttc	5000*10	50,000.00			
Managing Records and Information								
Electronic Records Management	ALL	RMIC	PTTC/NAP	6000*9	54,000.00			
Records and Archives Management and Records Recovery and Disaster Preparedness	ALL	RMIC	PTTC/NAP	6000*9	54,000.00			
Records and Archival System	ALL	RMIC	PTTC/NAP	6000*9	54,000.00			
ISO Trainings related to Document and Records Control	ALA	DCC	PTTC/NAP	6000*2	12,000.00			
Technical								
Accounting, Budget Planning, Financial Acumen,								
1. Accounting for Non-Accountants	ALL	Secretaries	PTTC	2500 x 3	7,500.00			
2. Effective Budgeting for Finance & Non Finance	FRA	Technical Staff	IFC	18000 x 3	54,000.00			
3. Internal Quality Control	IQA	IQA New Members	PTTC	2500 x 5	12,500.00			
4. QMS Documentation		four tech Staff	PTTC	2500 x 4	10,000.00			
5. IEC 17025 ISO for Meter Test Bench?	CSR	MED/IQA	rosehall		30,000.00			
		four tech staff	IFC	6000*4	24,000.00			
6.Regression Analysis	FRA	five tech staff	IFC	18000*5	90,000.00			
7.Cashflow & Working Capital Management Program	FRA							
8. Laws and Rules on Government Expenditures	ALA	three tech staff	COA	3000*3	9,000.00			
9. Cash Management and Control System								
Clerical Assistance								
1. Effective Office Administration	ALL	Secretaries	Business Coach	5000*9	45,000.00			
HR								
1. Workplace Learning and Development	ALA	two tech staff (HR)	CSI	7500*2	15,000.00			
2. SPMs	PMY	PMT Members	CSI	7500*5	37,500.00			
3. RSP	PSB	PSB/End-user	CSI	7500*5	37,500.00			
4. Training Monitoring and Evaluation	PDC	PDC Members	CSI	7500*5	37,500.00			
5. Employee benefits/services	ALL	All RO Talents	In-house (GSIS, Pag-ibig,CSC,DBM,GCG)	75000 meals, 50,000 honorarium/token	125,000.00			
Procurement and Inventory Management								
1. BAC In House RA 9184 (Procurement Law) Updates	BAC	BAC, Sec, TWG	GPPB-TSO	Package	280,000.00			
2. Procurement Specialist Certification	BAC	BAC/BAC Sec	UP NEC	27,500*2	55,000.00			
Legal Acumen and Expertise								
1.Arbitration Rules Seminar	ALA	Six Lawyers	PICCR	Package	50,000.00			
2. PICCR Arbitration Workshop Series Module 1-3	ALA	Six Lawyers	PICCR	Package	100,000.00			
3. PDRCI Commercial Arbitration Training	ALA	Six Lawyers	PDRCI	Package	190,000.00			
4. PDRCI Commercial Mediation Training	ALA	Six Lawyers	PDRCI	Package	90,000.00			
5. PDRCI Tribunal Secretary Training	ALA	Six Lawyers	PDRCI	Package	80,000.00			
6. Data Privacy	ALA	Six Lawyers and DPO hrs?		Package	50,000.00			
7. PPP 101: Orientation on PPP Concepts and Processes	ALA	Six Lawyers		Package	50,000.00			
8. PPP Special Topic on PPP Project Implementation: Dispute Resolution in PPP Projects	ALA	Six Lawyers		Package	50,000.00			
9. - Fundamentals of Public-Private Partnerships	ALA	Six Lawyers	Ateneo de Manila University Graduate School of Business	Package	40,000.00			
10. PPP Certification Course	ALA	Six Lawyers	Center for Global Best Practices	Package	66,000.00			
11. MCLE		Eight Lawyers	UP/Chan Robles	package	400,000.00			
12. Organizational Sustainability Training/ESG Reporting	ALA	Six Lawyers		Package	100,000.00			
13. Certificate Course for Data Protection Officers	ALA	two lawyers	UP Open Univ	Package	250,000.00			
Concession Area Expertise								
1. Water Meter Training (Supplier)	CSR	five tech staff	SENSUS	3,000*5	15,000.00			
2. New Technology in Water Meter (Supplier)	CSR	five tech staff	SENSUS	3,000*5	15,000.00			
3. Calibration of Flow Meters	CSR	five tech staff	DOST-ITDI	5000*5	25,000.00			
4. Water Meter Modules	CSR	four tech staff		5000*4	20,000.00			
5. TRA seminars		tra			500,000.00			
Treasury & Cash Management								
1. Cash Management	ALL	three SDOs	COA PDO	6000*3	18,000.00			
Facility/Equipment Maintenance								

1. Training on Appraisal and Disposal of Govt Properties	ALA	two tech staff (Prop & Accounting)	COA PDO	2400*2	4,800.00			
2. Facilities Management	ALA		UPNEC	8500*0				
3. Supply Change Management	ALA	Two tech staff (Proc)	Business Coach	5000*2	10,000.00			
2. Gasoline/ Diesel Engine Mechanic / Trouble Shooting	ALA	three Drivers hr	MFI	7000*3	21,000.00			
Occupational Safety and Security Management								
1. Safety and Health Program	ALL	All RO Talents HR	OSH, Red Cross, PMHA	Package	300,000.00			Breakdown
Media and Public Relations								
1. Media Relations	ALL	Regulators/PID	EON	Package	350,000.00			
Continuing Professional Development								
Conventions/fora/ conferences		professional or allied group	PWWA 5	10000*51	510,000.00	280,500.00	300,000.00	
			PICE 3					
			PSSE 2					
			PhiChe 2					
			Chem Congress 1					
			GACPA 5					
			AGAP 5					
			PAGBA 5					
			PICPA 8					
			GEP 1					
			IBP 8					
			HRMP 6					
Teambuilding (Included in Sports & Wellness Budget)	ALL	All RO Talents			-	-	-	
Capacity Building (In-house)		All RO Talents						
Capacity Building (In-house)	OCR	ocr 18 talents	N/A	660*18*2.5*2	-	71,280.00	-	Office Order No. 047, S. 2023
Capacity Building (In-house)	ALA	ala 32 talents	N/A	660*32*2.5*2	-	126,720.00	-	Office Order No. 025, S. 2023
Capacity Building (In-house)	FRA	fra 15 talents	N/A	660*15*2.5*2	-	59,400.00	-	Office Order No. 034, S. 2023
Capacity Building (In-house)	CSR	csr 15 talents	N/A	660*15*2.5*2	-	59,400.00	-	Office Order No. 048, S. 2023
Capacity Building (In-house)	TRA	tra 15 talents	N/A	660*15*2.5*2	-	59,400.00	-	Office Order No. 035, S. 2023
MANCOM Planning	MANCOM	MANCOM	N/A	2200*23*2.5*2	-	253,000.00	-	
					5,755,800.00	909,700.00	300,000.00	
(Local Training)					6,965,500.00			
Foreign Training		Participant	Training Institution		Amount			
PURC-Florida	ALL	3 Regulators (2 regulators for 2024)	Univ of Florida	Package	1,250,000.00			Priority Training, inclusive dsa and airfare
IWA GLOBAL 2023	ALL	3 Prof/ Tech Staff/ Managers	IWA	Package	2,500,000.00			
IWA ASPIRE - TAIPEI	ALL	3 Prof/ Tech Staff/ Managers	IWA	200000*3	600,000.00			
OCR Trainings (Communications for Public Policy Delivery)	OCR	Two PID Tech. Staffs	Lee Kuan Yew School of Public Policy	300000*2	600,000.00			
TRA foreign (Energy Regulators Regional Association (ERRA) Program - Regulatory Tools for Capital Expenditure (CAPEX) Review and Assessment/ Fundamentals of Water Utility Regulation / Wastewater ADR	TRA			Package	2,000,000.00			
	ALA	Six Lawyers	Lee Kuan Yew	Package	1,000,000.00			
Water Meter Test Operation (Slovenia)	CSR	2 Tech Staffs (CSR - MED) - Full Pay 2 Tech Staffs (CSR-MED) - Free	Sensus		1,050,000.00			
ESTIMATED BUDGET - FOREIGN					9,000,000.00			
TOTAL ESTIMATED BUDGET			Php					
Total					14,755,800.00	909,700.00	300,000.00	

PROGRAM ON AWARDS AND INCENTIVES
FOR SERVICE EXCELLENCE (PRAISE)
5% OF HRD FUNDS

PRAISE BUDGET
737,790.00

% of the Total Proposed
COB 0.06

[return PPMP ALA](#)



HOME

		REG	DSA&AIRF ARE	
		1250000	625000	625000
		2500000	1250000	1250000
		600000	300000	300000
		600000	300000	300000
		2000000	1000000	1000000
	1050	1000000	500000	500000
		1050000	125000	925000
On Going				
foreign actual cost for the last three		9000000	4100000	4900000

