

PREPARE HUMAN RESOURCE BUDGETS

UNIT CODE: HRM/OS/BUS/CR/04/6/A

UNIT DESCRIPTION

This unit specifies the competencies required to prepare human resource budget. It involves budgeting for the HR Function activities, aligning operations to financial regulations and maintaining financial records.

ELEMENTS AND PERFORMANCE CRITERIA

ELEMENT These describe the key outcomes which make up workplace function.	PERFORMANCE CRITERIA These are assessable statements which specify the required level of performance for each of the elements. <i>Bold and italicized terms are elaborated in the Range</i>
1. Budget for the Human Resource Function activities	1.1 Budgeting cycle identified as per the organization procedures. 1.2 Human resource functions and activities to be funded are identified. 1.3 Prior budget reviewed as per the organization guidelines. 1.4 Consolidated function and activities costed as per the SOPs. 1.5 Budget is drawn as per the organizations procedures. 1.6 Areas of flexibility in the budget identified. 1.7 Budget support/funding sought. 1.8 Funds are disbursed. 1.9 Budget implementation monitored, evaluated and reported.
2. Align operations to financial regulations	2.1 Familiarize with the <i>financial regulations</i> 2.2 Familiarize with the <i>Human Resource financial operations</i> 2.3 Tools for reviewing financial operations are developed and administered 2.4 Operation processes requiring adjustments are identified and documented. 2.5 Recommendations are made to the management 2.6 Management decisions on alignment are implemented

ELEMENT	PERFORMANCE CRITERIA
These describe the key outcomes which make up workplace function.	These are assessable statements which specify the required level of performance for each of the elements. <i>Bold and italicized terms are elaborated in the Range</i>
	2.7 Implementation is monitored, evaluated and reported.
3. Maintain financial records	3.1 Familiarize with organization <i>financial records</i> . 3.2 Financial records policies are initiated as per the SOPs 3.3 Financial records are sorted and classified in lines with the SOPs. 3.4 Financial records are coded in line with the SOPs. 3.5 Financial records are stored in line with the SOPs. 3.6 Financial records are cleansed and back-up created in line with the SOPs. 3.7 Financial records are appraised and obsolete records are disposed in line with the SOPs.

RANGE

This section provides work environments and conditions to which the performance criteria apply. It allows for different work environments and situations that will affect performance.

Variable	Range
1. Financial regulations may include but not limited to:	<ul style="list-style-type: none"> • Financial Management Act • Financial regulations
2. Financial records may include but not limited to:	<ul style="list-style-type: none"> • <i>Cash books</i> • Ledgers • Receipt books
3. Human resource financial operations may include but not limited to:	<ul style="list-style-type: none"> • Personal emoluments • Training and development • Welfare • Statutory deductions and remittances

REQUIRED SKILLS AND KNOWLEDGE

This section describes the skills and knowledge required for this unit of competency.

Required Skills

The individual needs to demonstrate the following skills:

- Interpersonal.
- Communication.
- Negotiations.
- Critical thinking.
- Financial management.
- Data collection and reporting.
- Presentation.
- Numeracy.
- Resource mobilization.
- Reporting.

Required Knowledge

The individual needs to demonstrate knowledge of:

- Enabling legislation governing financial management.
- Financial management.
- Organization policies and budgeting processes

EVIDENCE GUIDE

1. Critical aspects of Competency	Assessment requires evidences that the candidate demonstrated ability to: 1.1 Drew human resource budgets. 1.2 Identified human resource activities to be funded. 1.3 Costed human resource activities. 1.4 Classified and maintained financial records. 1.5 Appraised and disposed obsolete records. 1.6 Kept financial records as stipulated by financial regulations.
2. Resource Implications for competence certification	The following resources should be provided: 2.1 Access to relevant workplace where assessment can take place 2.2 Appropriately simulated environment where assessment can take place 2.3 Materials relevant to the proposed activity or tasks

3. Method of Assessment	Competency may be assessed through: 3.1 Written questions 3.2 Oral questions 3.3 Observation 3.4 Projects 3.5 Review of portfolios 3.6 Review of third party workplace reports
4. Context for Assessment	Assessment may be done in the workplace or in a simulated workplace setting (assessment centers).
5. Guidance information for assessment	Holistic assessment with other units relevant to the industry sector, workplace and job role is recommended.

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