Course I

Budgeting and Budget Control of The HR Function
26 & 27 March 2012, Radisson BLU Hotel, Dhaka
9:00 am - 5:00 pm

Top 5 Learning Outcomes:

1. Identify key components and cost factors in an HR budget in order to build an effective budget
2. Investigate advanced professional budgeting techniques which will help you manage and forecast effectively
3. Build, monitor and control an HR budget and understand how it links to organizational finance
4. Understand how linking budget control of HR and effective manpower planning will lead to organizational success
5. Investigate how manpower planning can be strategically integrated into organization and business objectives

Course II

Effective Manpower Planning
28 March 2012, Lakeshore Hotel, Dhaka
9:00 am - 5:00 pm

Your course director
Paul Walsh, UK
Former Senior Manager, Royal Mail, Manchester, UK responsible for 1,100 employees & a budget in excess of £28 Million

- Paul has delivered HR & Leadership related courses for Shell, Pepsi & Petroleum Development Oman (PDO)
- Attained a Postgraduate Diploma in Business Administration from Lancaster University, UK & a Postgraduate Certificate in Education and Training from the University of Huddersfield, UK

After a huge success in 2011, Paul Walsh is back in Bangladesh!
Paul Walsh currently mixes his consultancy work with lectures at Further and Higher Education Colleges and Universities in the UK, together with training courses, seminars and workshops in the Gulf region.

Paul has delivered courses in Leadership, Finance, Manpower Planning and Budgeting for International Institute for Research, Dubai, since 2001. He also spends time teaching adults with learning difficulties, basic business and retail skills.

Moving to Oman in 2003, Paul has delivered Leadership and HR related courses for Petroleum Development Oman (PDO) including courses accredited by the Institute of Leadership and Management, UK (ILM). He has also delivered workshops and facilitated sales learning events and HR development courses for Shell (ME), Pepsi (Oman).

He has a Postgraduate Diploma in Business Administration from Lancaster University, a Postgraduate Certificate in Education and Training from the University of Huddersfield as well as a Certificate in Teaching English to Speakers of other languages from Trinity College, London.

Paul has also undertaken consultancy work in Qatar and Egypt. Prior to founding his own training consultancy in 1999. Paul worked with Royal Mail in various roles, concluding his time there as the senior operations manager in Manchester, responsible for 1,100 employees and a budget in excess of £28 million.

Paul Walsh has worked at all levels of organizations from Junior Supervisor through to Senior Manager and facilitator at Board Level and has dealt with first hand problems faced by managers who are expected to be Leaders, Supervisors, Managers, and Financial Experts in the workplace.

Who Should Attend?

These courses have been specifically designed for HR professionals responsible for Budgeting and / or Manpower Planning of their organizations, including:

- Heads of HR, HR Directors and Managers
- Manpower Planning Managers
- Rewards / IR / Recruitment & Talent Development Managers
- HR Analysts & Specialists
- Career Development Managers
- Training / Learning & Development Managers
- Personnel, Administration and Office Managers

Course Methodology

Each course will be taught through a combination of presentations and group discussions, with interactive exercises throughout to enforce the key concepts.

Please Note: Budgeting & Budget Control of the HR Function is designed for HR professionals with a basic understanding of finance.
### Course I
**Budgeting and Budget Control of The HR Function**

**26 & 27 March 2012, Radisson BLU Hotel, Dhaka**

**Program Agenda**

**Day - One**

**What Is A Budget?**
- Introduction to organizational finance
- The link between budgets and organizational goals
- The Balanced Scorecard
- Cash flow forecasts
- The Budget Cycle
- Preparing a Budget

**The Purpose Of Budgets**
- Cost control
- Planning revenue and expenditure
- Monitoring plans against actual

**Components Of An HR Budget**
- Manpower Planning
- Compensation Costs
- Recruitment and Selection
- Training and Development
- Performance Management
- Administration
- The ‘cost culprits’

**Day - Two**

**Building An HR Budget**
- Successful forecasting
- Cost Benefit Analysis
- Operating Expenses (Opex)
- Capital Expenditure (Capex)
- Projects
- The Training Budget
- Flexible budgeting
- Zero-based budgeting
- Counting the cost of HR

**Budget Metrics For HR**
- Budgets and Return On Investment (ROI)
- Budgets and discounted cash flows
- Budgets and Internal Rate of Return (IRR)

**Measuring Financial Performance**
- Monitoring budget performance
- Variance analysis
- Management by exception
- Accountability and responsibility

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### Course II
**Effective Manpower Planning**

**28 March 2012, Lakeshore Hotel, Dhaka**

**Program Agenda**

**One Day**

**The Role Of Manpower Planning Within An Effective Organization**
- What is Effective Manpower Planning?
- The need for Manpower Planning
- Links between Manpower Planning and the Mission, Vision, Strategy, Budgets and Objectives of the organization
- Determining manpower needs

**Developing A Manpower Plan**
- The Manpower Inventory
- The Skills Inventory
- Complications in Manpower Planning

**Understanding The Link Between Manpower Plans And Business Financial Plans**
- Understanding the links between Reward and Retention

**Manpower Planning And Technology**
- Software programs for manpower planning
- The use of technology within a manpower plan
- The importance of the plan and its image within the organization and how technology can assist in this process

**The Role Of Human Resources In Manpower Planning**
- The role of every HR manager
- Links to other departments in the organization
- Temporary resourcing
- Job analysis
- New roles, promotions and major change programs
- Productivity increases and how to balance the manpower books

**The Successful Manpower Plan**
- Involvement of HR and other departments
- Effective decision making
- Gaining senior management support
- Meeting the organization’s objectives

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**Very informative. Gives a very strategic view of manpower planning**

A. Ahluwalia, Talent Acquisition Specialist, Al Fahim Enterprises, UAE
Participants of Paul Walsh’s previous courses held in November 2011

The HR Balanced Scorecard
Facilitated by Paul Walsh on 28 November 2011, Dhaka

Creating ROI on HR Initiatives
Facilitated by Paul Walsh on 29 November 2011, Dhaka

“Superb presentation! Paul’s enthusiasm for the subject was remarkable.”
Abdus Salam Bhuiyan, EVP & Head of HR, The City Bank

“Good knowledge and great insights on ROI and other HR aspects.”
Asheta Menon, HR Manager, Trust Alliance

“Practical, interactive and overall an excellent program.”
Mohammad Nazrul Islam, Deputy General Manager, Citycell

“ROI on HR has become a reality for me. It was a great experience.”
Monjurul Alam, Sr. Manager – HR, Eastern Bank Ltd.
Octara Private Limited is an independent enterprise specializing in Corporate Trainings & Workshops, Seminars, Conferences and Publications. Octara is a vital part of the Tranzum Group (www.tcs.com.pk) - A progressive master enterprise offering services including express, logistics, warehousing, distribution, printing and mail management solutions. The Tranzum enterprise has established offices in various regions across the globe including Middle East, South Asia, North America and Europe.

Being a premium training solutions provider, Octara offers a diverse range of training courses from more than 250 technical to core-skills performance improvement programs spanning over Finance and Banking, IT and Telecoms, HR, Supply Chain, Sales, Marketing and Management (Operational, Strategic & Crisis). Octara also offers a full range of customized in-house trainings, consultancy services and blended learning solutions.

Octara has to its credit, affiliations with key international events such as Leaders in Dubai, MEFTECH, General Meetings of Asia Pacific CSD Group, CDC Investment Road Shows in the Middle East, Leaders in India and The Media & Marketing Festival.

Paving a revolutionary path for the corporate sector, Octara holds alliances with leading industry practitioners and expert consultants from UAE, UK, USA, Australia, Pakistan and Bangladesh.
Cancellation Policy

Our Cancellation Policy is activated as soon as the duly filled signed & stamped HRKites Registration Form is received from the client. Cancellations made at least 10 working days prior to the course will be refunded in full. If a booking is cancelled 10 to 7 working days before a course, a Cancellation Fee of 25% of the course fee is payable. For cancellations made within 7 working days, no refunds can be given. Cancellations must be confirmed by letter, fax or email. Substitutions may be made at any time.

Registration & Payment Options

- **E-mail your nomination(s) to:**
  Humaira Afreen
  E-mail: publictraining@hrkites.com
  Tel: +88 02 8411985, 8415456-7
  Cell: +88 01612999355

- **Send us your:**
  Name | Designation | Organization
  Mailing Address | Phone, Fax and E-Mail

- **A confirmation letter/e-mail and invoice will be sent upon receipt of your registration. Please note that full payment must be received prior to the event.**

- **Send your cheque in favor of “HR Kites”**
  To: Humaira Afreen
  Baridhara DOHS.,
  House: 347 (Ground Floor), Road: 05 (East),
  Dhaka - 1212, Banagladesh
  Tel: +88 02 8411985, +88 02 8415456-7

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Workshop Investment

**Course I (Two Days)**
**BDT 44,999/- per participant**

**Course II (One Day)**
**BDT 25,999/- per participant**

**Book your seat in both courses and SAVE BDT 6,000**

*Fee is inclusive of VAT*  
Fee includes course material, certificate, lunch, refreshments & business networking

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  April 2012, Dhaka
  Alan Power

- **Integrated Procurement & Supply Chain Management Strategy**
  May 2012, Dhaka
  Dr. Dermot Carey

- **Logistics & Inventory Management**
  May 2012, Dhaka
  Dr. Dermot Carey

- **Systematic Key Account Management Process**
  May 2012, Dhaka
  Ramez Helou

- **Advanced Dashboard Reporting using MS Excel**
  May 2012, Dhaka
  Nooruddin Surani

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*Organizer reserves the right to change courses, dates, content or method of presentation.*