Consulting and Training | Reach New Heights

Course Name

HR Budgeting (HR Financials: Worforce Planning and Budgeting)

Sector Name

HR Strategy and Training

Document Type

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HR Budgeting (HR Financials: Worforce Planning and Budgeting)

Course Introduction

This training course is designed to provide participants with the knowledge of managing human resources (HR) and the finances related to it. This course focuses on models, structures, techniques, and processes for managing HR and transforming the HR function to assume a more strategically central part of an organization. Having a deeper understanding of the financial side of business, HR managers can gain valuable insight into company strategy and can make their HR department an indispensable component of their organization.

Training Course Methodology

The training course is designed to be interactive and participatory, and includes various learning tools to enable the participants to operate effectively and efficiently in a multifunctional environment. The course will use lectures and presentations, exercises, experiential, and exposure to real-world problems and policy choices confronting delegates.

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Target Audience

- ✓ HR Assistant
- ✓ HR Generalist
- ✓ Personnel Manager
- ✓ HR Director

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Learning Objectives

- ✓ Gain a comprehensive understanding of the key financial statements and the HR department budget.
- ✓ Identify the components of the HR budget.
- ✓ Allocate, monitor, and control the budget for HR.
- ✓ Effectively link HR budget with organizational finance and monitoring.
- ✓ Learn the key elements and cost factors in HR

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Course Outline

✓ 01 Day One

Finance overview

- ✓ Financial Information
- ✓ Key Financial Statements
- ✓ Measuring Financial Performance
- ✓ The link between budgets and organizational goals

HR Budget: Components of An HR Budget

- ✓ Workforce planning
- ✓ Compensation costs
- ✓ Recruitment and selection
- ✓ Training and development
- ✓ Performance management
- ✓ Administration

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Course Outline

✓ 02 Day Two

Building an HR Budget

- ✓ Successful forecasting
- ✓ Flexible budgeting
- ✓ Zero-based budgeting
- ✓ Counting the cost of HR
- ✓ Budgets and Return on Investment (ROI)
- ✓ Budgets and discounted cash flows
- ✓ Budgets and Internal Rate of Return (IRR)
- ✓ Monitoring budget performance
- ✓ Variance analysis
- ✓ Management by exception
- ✓ Accountability and responsibility

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Course Outline

✓ 03 Day Three

Adding Value

- ✓ Re-Aligning the HR function
- ✓ Aligning and understanding the translation of strategy to make added value operations.
- ✓ Creating added value mechanisms
- ✓ Factors driving organisational change

Strategic Planning

- ✓ Strategy direction, vision, and mission
- ✓ Strategic manpower planning and forecasting
- ✓ Strategic training needs analysis
- ✓ Competitive HR strategies

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Course Outline

✓ 04 Day Four

Developing A Manpower Plan

- ✓ The manpower inventory
- ✓ The skills inventory
- ✓ The manpower audit
- ✓ Complications in manpower planning
- ✓ The true costs of planning
- ✓ The true costs of recruitment
- ✓ The true costs of training and development
- ✓ Understanding the links between reward and retention

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Course Outline

✓ 05 Day Five

Monitoring and Evaluation

- ✓ HR Metrics and KPIs: Developing meaningful KPIs
- ✓ Return on Investment (ROI) on Training

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Confirmed Sessions

FROM	TO	DURATION	FEES	LOCATION
May 10, 2027	May 14, 2027	5 days	4250.00 $	UAE , Dubai
July 19, 2027	July 23, 2027	5 days	2150.00 $	Virtual , Online
Oct. 17, 2027	Oct. 21, 2027	5 days	4250.00 $	Morocco , Marakesh
March 29, 2027	April 2, 2027	5 days	4950.00 $	England , London

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