

Course Name

Advanced HR Budgeting, Cost Management and Financial Planning

Sector Name

HR Strategy and Training

Document Type

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Advanced HR Budgeting, Cost Management and Financial Planning

Course Introduction

This advanced program enables HR professionals to strengthen their financial acumen and strategic decision-making by mastering HR budgeting, cost control, and financial planning techniques.

Participants will learn to develop accurate HR budgets, analyse workforce costs, forecast financial requirements, and align HR investments with organizational strategy.

Through practical exercises, real case studies, and analytical tools, the course provides the knowledge and frameworks to ensure HR spending is both efficient and strategically impactful — supporting evidence-based decisions and compliance with government or corporate financial controls.

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Target Audience

- ✓ HR Directors, HR Managers, and HR Business Partners
- ✓ HR Planning, HR Budgeting, and HR Analytics Professionals
- ✓ Finance Managers supporting HR functions
- ✓ Organizational Development and Compensation & Benefits Specialists
- ✓ HR Officers responsible for workforce and training budgets

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Learning Objectives

- ✓ Understand the link between HR strategy, budgeting, and overall financial performance.
- ✓ Develop comprehensive HR budgets that integrate manpower, training, rewards, and operations.
- ✓ Apply advanced techniques for HR cost control and financial forecasting.
- ✓ Analyse workforce data to identify cost-saving opportunities and improve ROI on HR programs.
- ✓ Align HR budgeting with business strategy and government financial frameworks.
- ✓ Build HR metrics and dashboards for monitoring financial performance.
- ✓ Communicate HR financial plans and results effectively to senior management.
- ✓ Implement accountability mechanisms to ensure spending discipline and transparency.

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Advanced HR Budgeting, Cost Management and Financial Planning

Course Outline

✓ Day 01

Strategic Link Between HR and Financial Planning

- ✓ Understanding HR as a business investment, not an expense
- ✓ Aligning HR financial planning with corporate / government strategy
- ✓ The structure of HR budgets: operating, capital, and project budgets
- ✓ Key components of HR financial planning: manpower, training, benefits, HR technology
- ✓ Integration between HR metrics and financial KPIs
- ✓ The role of HR in financial governance and accountability
- ✓ Workshop: Mapping HR strategy to the annual financial plan

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Course Outline

✓ Day 02

HR Budget Development and Forecasting Techniques

- ✓ Step-by-step HR budget preparation cycle
- ✓ Data gathering and assumptions
- ✓ Building manpower and cost models
- ✓ Consolidating departmental HR budgets
- ✓ Forecasting tools and approaches: trend, incremental, zero-based, activity-based
- ✓ Identifying fixed vs. variable HR costs
- ✓ Forecasting headcount, attrition, and recruitment costs
- ✓ Linking payroll forecasting to workforce planning
- ✓ Exercise: Build an HR department budget using a sample dataset

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Course Outline

✓ Day 03

Cost Management and Efficiency in HR Operations

- ✓ Understanding cost structures in HR programs and services
- ✓ Techniques for HR cost optimization:
 - ✓ Process improvement and automation
 - ✓ Outsourcing and shared services
 - ✓ Vendor management and cost benchmarking
 - ✓ Managing training and development costs strategically
 - ✓ Controlling recruitment, onboarding, and retention expenditures
 - ✓ Managing benefits and compensation structures under financial constraints
- ✓ **Case Study:** Cost reduction without compromising talent quality

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Course Outline

✓ Day 04

HR Financial Analysis and Decision-Making

- ✓ Financial ratio analysis relevant to HR decisions
- ✓ Calculating ROI and payback period for HR programs
- ✓ Cost-benefit analysis of training, performance, and engagement initiatives
- ✓ Understanding HR's impact on productivity and profitability
- ✓ Using dashboards and HR analytics for financial decision-making
- ✓ Linking HR performance indicators to cost efficiency (e.g., cost per hire, training ROI)
- ✓ **Group Activity:** Analyze an HR investment scenario and make a data-driven recommendation

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Course Outline

✓ Day 05

Budget Monitoring, Reporting and Continuous Improvement (Half-Day)

- ✓ Monitoring HR budgets: variance analysis and performance dashboards
- ✓ Handling mid-year adjustments and reforecasting
- ✓ Reporting HR financial results to management
- ✓ Building accountability and financial ownership in HR teams
- ✓ Using financial insights to drive strategic HR decisions
- ✓ **Workshop:** Develop a mini-HR budgeting and financial monitoring framework for your organization
- ✓ Course summary, discussion, and individual action plans

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Confirmed Sessions

FROM	TO	DURATION	FEES	LOCATION
Feb. 1, 2027	Feb. 5, 2027	5 days	4250.00 \$	UAE , Dubai
March 15, 2027	March 19, 2027	5 days	4250.00 \$	UAE , Dubai
May 10, 2027	May 14, 2027	5 days	4250.00 \$	UAE , Abu Dhabi
Sept. 7, 2026	Sept. 11, 2026	5 days	4950.00 \$	England , London
Dec. 28, 2026	Jan. 1, 2027	5 days	4250.00 \$	UAE , Abu Dhabi
Jan. 25, 2027	Jan. 29, 2027	5 days	4250.00 \$	UAE , Dubai

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