MAWA EVENTS

Address: No. 857, Block A2. Leisure Commerce Square - No 9., 46150 Petaling Jaya, Selangor, Malaysia

Phone: +601116373203 | **Email:** info@mawaevents.net

BUDGETING & BUDGET CONTROL OF THE HR FUNCTION/EFFECTIVE MANPOWER PLANNING

"Link Human Capital Strategies to Financial Efficiency and Workforce Forecasting"

Schedule

Date	Venue	Fees (Face-to-Face)
25 – 27 Feb 2026	Dubai – UAE	USD 2495 per delegate
03 – 05 Mar 2026	Doha – Qatar	USD 2495 per delegate

► **Available delivery methods:** Face-to-Face & Online Training

Introduction

HR leaders are under increasing pressure to justify their workforce strategies and optimize resource allocation through accurate budgeting and manpower planning. Without proper financial and headcount forecasting, organizations risk inefficiency, overstaffing, or critical skill shortages.

This 3-day intensive training provides HR professionals with the tools to design, implement, and manage HR budgets effectively while aligning workforce plans with strategic business objectives. Participants will gain financial literacy in HR metrics, cost structures, and workforce analytics—empowering them to make data-driven staffing and investment decisions.

Objectives

By the end of this course, participants will be able to:

- Understand the components of an HR budget and its alignment with organizational goals
- Forecast manpower needs based on business growth and attrition trends
- Build cost-effective HR plans covering recruitment, training, benefits, and retention
- Monitor HR expenditures using budget variance analysis and cost controls
- Communicate HR financial data to non-HR executives with clarity
- Develop workforce plans to support sustainable performance and strategic agility

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Why Attend

- Gain financial acumen required to justify and defend HR spending
- Align headcount forecasting with business cycles and transformation needs
- Improve the cost-effectiveness of recruitment, retention, and training strategies
- Learn budgeting best practices for HR projects and functions
- Build a more financially accountable and future-ready HR department

Target Audience

This program is designed for:

- HR managers and HR business partners
- Workforce planning and budgeting officers
- Compensation and benefits specialists
- HR analysts and generalists involved in planning and reporting
- Any HR or L&D professional responsible for cost control or headcount planning

Individual Benefits

Key competencies that will be developed include:

- Building and managing HR budgets from the ground up
- Interpreting HR financial reports and justifying resource needs
- Conducting workforce gap analysis and succession planning
- Collaborating with finance teams to manage HR-related CAPEX and OPEX
- Strategic thinking in manpower allocation and business growth forecasting

Organizational Benefits

Upon completing the training course, participants will demonstrate:

- More accurate forecasting of workforce needs and associated costs
- Optimized HR spend aligned with ROI and performance objectives
- Enhanced HR contribution to corporate budgeting and strategy
- Reduced overstaffing, skill mismatches, and budget overruns
- Clearer financial accountability across HR initiatives

Instructional Methodology

The course follows a practical, action-oriented structure:

- Concept Briefings – Budget structures, cost types, and planning models
- Case Studies – HR budget reviews, hiring surges, and reorganization examples
- Workshops – Manpower forecasting models, cost simulation, and dashboard building
- Peer Exchange – Experience sharing and benchmarking from various sectors
- Tools – Budget templates, FTE planning calculators, and variance tracking sheets

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Course Outline

DETAILED 3-DAY COURSE OUTLINE

Training Hours: 7:30 AM – 3:30 PM Daily Format: 3–4 Learning Modules | Coffee breaks: 09:30 & 11:15 | Lunch Buffet: 01:00 – 02:00

Day 1: Foundations of HR Budgeting and Cost Structures

- Module 1: The Role of Budgeting in Strategic HR (07:30 – 09:30) • Types of budgets: operational, capital, zero-based, incremental • Aligning HR plans with business objectives and growth cycles
- Module 2: HR Cost Categories and Budget Elements (09:45 – 11:15) • Compensation, benefits, training, recruitment, and outsourcing costs • Fixed vs. variable HR costs and hidden costs
- Module 3: HR Budget Preparation Process (11:30 – 01:00) • Estimating expenditures, creating line-item budgets • Negotiating and presenting HR budgets
- Module 4: Workshop – Create a Draft HR Budget (02:00 – 03:30) • Participants build a sample HR department budget for a mid-size firm

Day 2: Manpower Planning and Workforce Forecasting

- Module 1: Principles of Manpower Planning (07:30 – 09:30) • Workforce supply and demand forecasting • Linking strategic plans with headcount planning
- Module 2: Tools for Workforce Analytics (09:45 – 11:15) • Attrition modeling, productivity ratios, skills mapping • FTE forecasting, hiring timeline planning
- Module 3: Succession and Contingency Planning (11:30 – 01:00) • Talent pipelines and future workforce requirements • Strategic hiring vs. internal development
- Module 4: Workshop – Forecast Future Manpower Needs (02:00 – 03:30) • Teams assess workforce gaps and create a headcount plan

Day 3: Monitoring, Controls, and Strategic Reporting

- Module 1: Budget Monitoring and Variance Analysis (07:30 – 09:30) • Tracking actual vs. forecasted HR spending • Explaining and resolving budget deviations
- Module 2: HR Financial Dashboards and KPIs (09:45 – 11:15) • Visualizing budget status and HR impact • Sample dashboard metrics: cost per hire, cost per training hour, turnover cost
- Module 3: Communicating HR Budget Insights (11:30 – 01:00) • Presenting data to executives and non-HR stakeholders • Telling the story behind the numbers
- Module 4: Final Project – HR Budget & Manpower Plan Simulation (02:00 – 03:30) • Participants present a combined HR budget and manpower strategy

Certification

Participants will receive a Certificate of Completion in HR Budgeting & Manpower Planning, validating their competence in aligning human resources planning with financial control and strategic workforce forecasting.

Why Choose MAWA Events

- **Global Expertise:** More than 17 years of experience in professional training and consulting.
- **Industry-Leading Faculty:** Courses delivered by seasoned professionals with hands-on experience.
- **Practical Insights:** Learn to turn theory into actionable strategies for real-world business impact.
- **Client-Focused Solutions:** Customized programs designed to achieve your organisation’s unique goals.

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