



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

*Learn How To Achieve Organisational Success By Linking HR Budgeting And Manpower Planning*

## ON THESE COURSES, YOU WILL:

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

 **Duration:** Four Days



**DUBAI, UAE OR ATTEND REMOTELY**

For the latest Open Enrollment Schedule, [Please click here](#)



**Peter Hofmann**  
Executive Director,  
MFX Options and Solutions



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# COURSE INFORMATION

## WHO SHOULD ATTEND

These courses have been specifically designed for all HR professionals responsible for the budgeting and/or manpower planning of their organisations, including:

- HR Managers and Directors
- Manpower Planning Managers
- HR Officers and Supervisors
- HR Analysts
- Career Development Managers
- Heads of HR
- HR Specialists
- Training Managers
- Personnel Managers
- Administration and Office Managers

**Please note: Budgeting & Budget Control of the HR Function is designed for HR professionals with a basic understanding of finance.**



## REQUIREMENTS AND CERTIFICATES

Delegates must meet two criteria to be eligible for an Informa/CPD Certificate of Completion for a course:

1. Satisfactory attendance – delegates must attend all sessions of the course. Delegates who miss more than 2 hours of the course sessions will not be eligible to sit the course exam
2. Successful completion of the course assessment.

Delegates who do not meet these criteria will receive an Informa Certificate of Attendance. If delegates have not attended all sessions, the Certificate will clearly state the number of hours attended.

**Course Timings:** The course will commence at 9:30 on Day One and end at 16:30 GST (GMT+4). There will be short refreshment breaks and an hour long break at 12:45.





# COURSE OUTLINE

## MEET YOUR COURSE EXPERT



**Peter Hofmann**  
Executive Director,  
MFX Options and Solutions

Peter Hofmann is a professional business management consultant with over twenty years of experience in business skills management training facilitation. He has successfully facilitated various courses in the MENA region for over ten years.

Following his graduation Peter started his career in a corporate financial services environment where he established and built up successful departments focused on operational and executive management and board liaison over a period of almost twenty years.

He is currently an Executive Director of MFX Options and Solutions (Pty) Ltd, a South African based consulting practice established in 2004 and specialising in providing business management and strategic and operational management consulting services to globally-based clients. This client base has included UAE, KSA and Oman-based organisations in the infrastructural development, construction, property management and retail industries. Projects undertaken by MFX for its international clients have included the development of budgeting models and HR strategies, policies and related implementation plans.

His wealth of experience within the consulting environment provides a basis for incorporating meaningful practical examples in the training courses that he facilitates.

## EDUCATION PARTNER



### Corporate Member

The CPD Certification Service

Established in 1996, The CPD Certification Service is the independent CPD accreditation centre working across all sectors, disciplines and further learning applications and supports policies of institutional and professional organisations globally.



CPD is the term used to describe the learning activities professionals engage in to develop and enhance their abilities and keep skills and knowledge up to date. This course is an accredited Continuing Professional Development (CPD) training which means it meets CPD standards and benchmarks. The learning value has been scrutinised to ensure integrity and quality.

# CERTIFICATE IN BUDGETING & BUDGET CONTROL OF THE HR FUNCTION

## COURSE OBJECTIVES

### On Completion Of This Course, You Will Be Able To:

- Understand the purpose of a budget
- Compile and interpret budgets
- Understand the link between organisational finance and HR budgets
- Identify the key components and cost factors in an HR budget
- Monitor and control an HR budget
- Understand budget metrics and their influence on corporate strategy
- Build an HR budget

## COURSE METHODOLOGY

### Introduction

The course will involve working in pairs and in teams on case studies together with practical exercises from leading organisations to gain real hands-on experience of the budget process.

### Case Studies Include:

- Linking organisational finance to budgets
- Building a budget
- When budgets go wrong

This highly interactive course, with case studies from leading organisations and realistic HR budgeting simulations, will give you an introduction to the purposes of budgeting through to the preparation, monitoring and control of a human resources budget.

## COURSE OUTLINE

### What Is A Budget?

- Introduction to organisational finance
- The link between budgets and organisational goals
- Cash flow forecasts
- Preparing a budget

### The Purpose Of Budgets

- Cost control
- Planning revenue and expenditure
- Monitoring plans against actuals

### Components Of An HR Budget

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

### Building An HR Budget

- Successful forecasting
- 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

# CERTIFICATE IN EFFECTIVE MANPOWER PLANNING

## COURSE OBJECTIVES

### On Completion Of This Course, You Will Be Able To:

- Compile the outline of a manpower plan for your organisation
- Define the objectives of an effective manpower plan
- Understand the requirements, constraints and opportunities that localisation legislation offers to an organisation in terms of manpower planning
- Conduct a manpower audit
- Understand the links between reward, training, recruitment and retention
- Understand the link between a successful business strategy and an effective manpower plan

## COURSE OUTLINE

### The Role Of Manpower Planning Within An Effective Organisation

- What is effective manpower planning?
- The need for manpower planning
- Links between manpower planning and the mission, vision, strategy, budgets and objectives of the organisation
- Localisation and manpower planning
- Determining manpower needs

### Developing A Manpower Plan

- The manpower inventory
- The skills inventory
- The manpower audit
- Complications in manpower planning

### Understanding The Link Between Manpower Plans And Business Financial Plans

- The true costs of planning
- The true costs of recruitment
- The true costs of training and development
- Understanding the links between reward and retention

### Manpower Planning And The Requirements Of Localisation

- Recruitment strategies
- Retention strategies
- Balancing supply and demand within the requirements of localisation
- Exploring strategies that supply results

### Manpower Planning And Technology

- Software programmes for manpower planning
- The use of technology within a manpower plan
- The importance of the plan and its image within the organisation 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 organisation
- Temporary resourcing
- Job analysis
- New roles, promotions and major change programmes
- Productivity increases and how to balance the manpower books

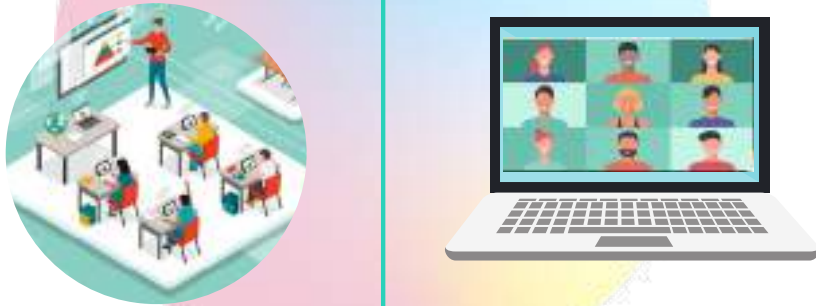
### The Successful Manpower Plan

- Involvement of HR and other departments
- Effective decision making
- Gaining senior management support
- Meeting the organisation's objectives

# EXPLORE THE NEXT GENERATION OF CORPORATE TRAINING WITH INFORMA'S HYFLEX LEARNING SOLUTION

## WHAT IS HYFLEX?

*HyFlex brings together the best of both worlds to give you the choice to attend our world-renowned courses either In-Person or Remotely*



**Informa HyFlex** is an instructional model that combines face-to-face and remote learning, giving learners the option of attending sessions either In-Person\* or synchronously Online.

### **Bridging the gap between In-Person and Remote Learning**

The model provides rich face-to-face experience for In-Person attendees and promotes meaningful engagement for Remote learners at the same time. Our trainers are skilled at addressing two audiences simultaneously, ensuring you are engaged in the content and activities whether you are in the training room or attending remotely.

### **High-quality engagement**

- Three-way communication and engagement between the facilitator, In-Person learners and Remote learners
- The course content is modularised to make learning conducive to In-Person and Remote learners
- Both In-Person and Remote learners will collaborate on activities, exercises, and case studies using the learning platform and other interactive tools like Mentimeter and Mural



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## ABOUT INFORMA ALLSECURE

Informa AllSecure is Informa's approach to enhanced health and safety standards at our events following COVID-19. From trainers to delegates, speakers, visitors and journalists, those who come to our events come to connect, learn, know more and do more business, effectively and safely.



The standards and practices that make up Informa AllSecure are designed to provide confidence that at this event, we are striving to provide the highest standards of safety, hygiene, cleanliness and quality. Read more about it here: [www.informa-mea.com/allsecure/](http://www.informa-mea.com/allsecure/)

## CERTIFICATE

Delegates who attend all sessions and successfully complete the assessment, will receive a Informa/CPD Certificate of Completion. A hard copy will be provided to in-person learners and a soft-copy will be provided to virtual learners.

## AVOID VISA DELAYS – BOOK NOW

Delegates requiring visas should contact the hotel they wish to stay at directly, as soon as possible. Visas for non-GCC nationals may take several weeks to process.

## REGISTRATION, PAYMENTS AND CANCELLATION

Pricing excludes 5% VAT, charged where applicable.

Course fees include luncheon and refreshments for in-person learners. All registrations are subject to our terms and conditions which are available at [www.informa-mea.com/terms](http://www.informa-mea.com/terms). Please read them as they include important information. By submitting your registration, you agree to be bound by the terms and conditions in full. All registrations are subject to acceptance by Informa Connect which will be confirmed to you in writing.

A confirmation letter and invoice will be sent upon receipt of your registration. Please note that full payment must be received prior to the course. Only those delegates whose fees have been paid in full will be admitted to the course.

For full cancellation details, please visit [www.informa-mea.com/terms](http://www.informa-mea.com/terms)

All cancellations must be sent by email to [register-mea@informa.com](mailto:register-mea@informa.com) marked for the attention of Customer Services Cancellation. Due to unforeseen circumstances, Informa Connect reserves the right to cancel the course, change the programme, alter the venue, speaker or topics. For full details, please visit [www.informa-mea.com](http://www.informa-mea.com)