# HR Budgeting, Workforce Planning and Labour Cost Control Training Course

13 – 17 June 2027
Muscat

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**Ref:** 1091_180553 **Date:** 13 – 17 June 2027 **Location:** Muscat **Fees:** 5700 Euro

## Overview

HR Budgeting, Workforce Planning and Labour Cost Control Training Course is a one-week advanced course for HR leaders, workforce planners, business partners, reward teams, finance partners, and headcount owners, who leave with a Workforce Budget and Control Pack. Participants connect workforce demand, headcount, skills, employment-cost drivers, vacancies, productivity, scenarios, approvals, and variance actions. The course creates a shared HR-finance rhythm for affordable workforce decisions. Agile Leaders Training Center develops workforce budgeting and manpower governance capability.

## Who Should Attend

- HR leaders accountable for workforce plans, affordability, and governance
- Workforce-planning teams modeling demand, supply, gaps, and scenarios
- HR business partners challenging headcount requests and advising managers
- Reward teams supplying compensation and employment-cost assumptions
- Finance partners and department leaders controlling labor budgets and changes

The course assumes participants can interpret headcount, compensation, and budget data, and it leaves out payroll processing, job evaluation, reward-program design, and general financial budgeting.

## Departments and Industries

The course supports functions and sectors where workforce numbers, skills, timing, contracts, and cost shape operating capacity.

- Human resources, workforce planning, reward, talent, and organization design
- Finance, FP&A, management accounting, and business partnering
- Manufacturing, logistics, retail, hospitality, and construction
- Healthcare, education, technology, and telecommunications
- Professional services, shared services, utilities, and public organizations

## Learning Objectives

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

- Analyze workforce demand, supply, capacity, and cost drivers
- Build headcount, FTE, vacancy, and labor-cost baselines
- Use scenarios to compare workforce and affordability choices
- Evaluate requests through governance and decision criteria
- Diagnose budget-to-actual workforce cost variances
- Build a Workforce Budget and Control Pack

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## Course Agenda

## Day 1: Workforce Strategy and Baseline

- Strategy-to-Workforce Demand Map
- Headcount and FTE Baseline Reconciliation
- Workforce Supply and Skills Inventory
- Critical Role and Capacity Risk Register
- Workforce Planning Roles and Calendar

## Day 2: Workforce Cost Model

- Compensation and Employment-Cost Driver Tree
- Salary, Allowance, Benefit, and On-Cost Schedule
- Joiner, Leaver, Promotion, and Vacancy Timing Logic
- Contract, Location, and Workforce-Mix Assumptions
- Headcount-to-Labor-Cost Forecast Bridge

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## Day 3: Demand, Supply and Scenarios

- Operational Demand and Workload Model
- Workforce Supply-Demand Gap Analysis
- Build, Buy, Borrow, Bind, and Bot Options Matrix
- Base, Growth, Constraint, and Downside Scenarios
- Productivity and Unit Labor Cost View

## Day 4: Budget Control and Governance

- Headcount Request and Challenge Template
- Vacancy Approval and Position Control Register
- Workforce Budget-to-Actual Variance Bridge
- Workforce Change Decision and Approval Matrix
- Rolling Forecast and Escalation Triggers

## Day 5: Workforce Budgeting Practice

- Exercise: Reconcile Headcount and FTE Baselines
- Exercise: Convert Workforce Demand into Labor Cost
- Exercise: Compare Workforce Scenarios and Levers
- Exercise: Diagnose Variances and Govern Changes
- Capstone Exercise: Workforce Budget and Control Pack

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## Practical Exercises

Suggested activities connect operating demand, workforce supply, employment costs, affordability, approvals, and corrective action.

- Suggested activity: reconcile employee, position, vacancy, contractor, headcount, and FTE records
- Suggested activity: model workforce costs using timing, compensation, benefits, and employment assumptions
- Suggested activity: compare workforce levers under growth, constraint, and downside scenarios
- Suggested activity: explain cost variances and assign approvals, actions, owners, and escalation

## FAQs

### Who suits HR budgeting and workforce planning training, and what does it assume?

HR leaders, workforce planners, business partners, reward teams, finance partners, and headcount owners suit the training. It assumes they can work with headcount, compensation, and budget data.

### How does workforce budgeting differ from payroll training?

Workforce budgeting forecasts future headcount, timing, workforce mix, and employment costs for planning and control, while payroll training focuses on calculating, processing, recording, and reconciling employee payments.

### What belongs in an HR labor-cost forecast?

An HR labor-cost forecast includes headcount and FTE, compensation, allowances, benefits, employer on-costs, vacancies, joiners, leavers, promotions, timing, contracts, locations, workforce mix, and approved changes.

### How are workforce scenarios used in manpower management?

Workforce scenarios compare demand, supply, skills, timing, affordability, productivity, and workforce levers under different operating assumptions, helping leaders choose actions before commitments are made.

### Why does vacancy governance matter in workforce cost control?

Vacancy governance connects approved positions, recruitment timing, affordability, criticality, replacements, and decision rights, reducing uncontrolled headcount growth and unsupported labor-cost commitments.

## Conclusion

Participants take back a Workforce Budget and Control Pack containing baselines, demand and supply models, cost drivers, workforce scenarios, request templates, position controls, variance bridges, approvals, and action trackers. The pack gives HR, finance, and operations a common planning structure. It supports workforce choices that remain aligned with capacity, affordability, and accountability.