



Role Title	Financial Planning & Analysis Manager				
Job Family	Finance	Sub Category	Strategic and Operational Finance	Grade	C5
Behaviours	<ul style="list-style-type: none"> Managing a Quality Service Seeing the Big Picture Delivering at Pace 				

Purpose
To manage the FCDO Services business planning process and ensure timely delivery of the financial outputs from all business planning processes. To own and maintain all FCDO Services pricing tools and ensure models are reflective of all trading agreements. Provide high quality financial analysis to support the Executive Board in making effective decisions.

Key Accountabilities

- Ownership of both FCDO Services Revised Annual Plan (RAP) and Corporate Plan excel based models, ensuring they are fit for purpose and keep pace with the organisation's requirements
- Consolidation of individual business pillar forecasts in to overarching FCDO Services forecast to include full Income and Expenditure (I&E), revenue analysis and workforce planning summaries
- Manage all stakeholder communications and expectations in the Corporate Plan and RAP process, including distribution of minutes and actions from review meetings. Drive completion of actions in a timely manner to keep processes to timetable
- Prepare, agree, communicate and professionally manage the Business Plan and RAP timetables
- On migration of the planning process to Oracle Fusion Cloud Enterprise Performance Management (EPM), continue to lead the business planning processes and adapt to new requirements. Develop and implements new policies and processes in collaboration with relevant colleagues to ensure successful delivery of revised planning process
- Ownership and maintenance of the pricing tools, which are currently excel based models used to implement to agreed pricing arrangements with FCDO and Wider Market customers
- Creation of new pricing models where appropriate to support delivery model assessments and new business
- Responsibility for financial analysis to support Senior Leaders and Directors in making well-informed, evidence-based decisions on strategic and operational matters
- Collaborate with other business areas in the delivery of consistent and relevant management information, removing duplication and inefficiency in business reporting
- Undertake other miscellaneous administrative and financial tasks as required which are consistent with the general duties and objectives of the role

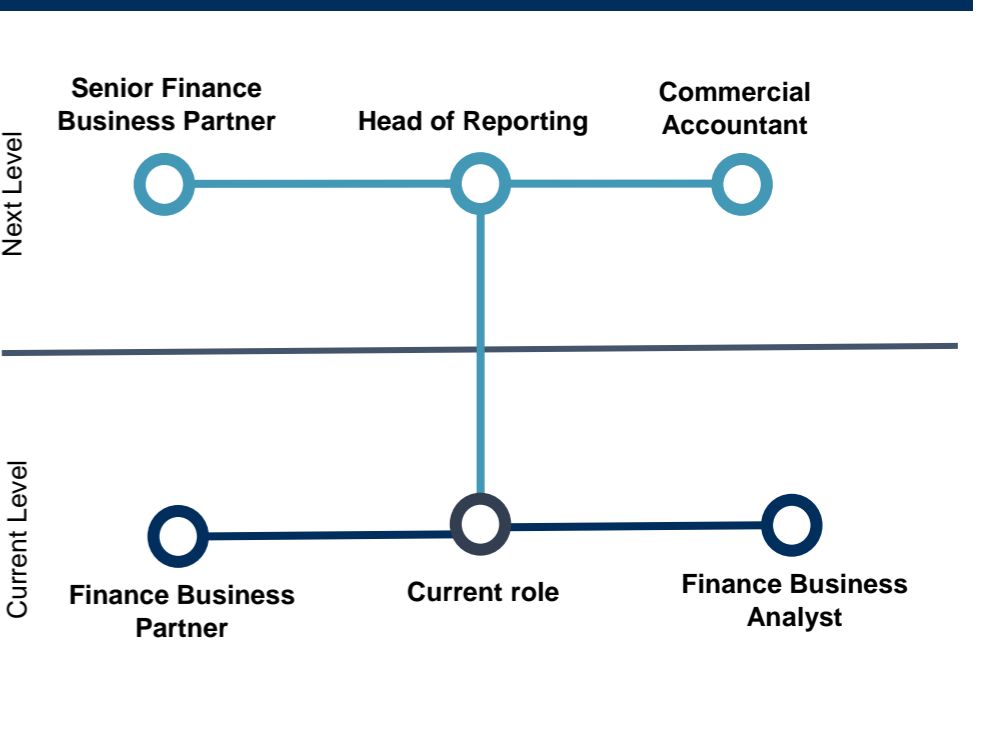
Authority and Scope

- Responsible for the delivery of the FCDO Services financial business planning processes accurately and timetable
- Subject Matter Expert on Oracle EPM
- Responsible for delivery of management information to support business decision making

Internal and External Communications

- Finance colleagues, including Finance Business Partners, Heads of Finance, Director of Finance and Chief Finance Officer (CFO)
- Directors and Board members
- Finance Systems colleagues to ensure Oracle EPM delivers accurate business planning outputs
- National Audit Office (NAO) where appropriate
- Human Resources

Potential Next Career Moves



Skills

- Financial Reporting;
- Customer/Supplier relationship management;
- Analyse, interrogate and evaluate data;
- Microsoft Office Suite;
- Interpret professional/technical documents;
- Bridge technical and non-technical;
- Problem Solving

Qualifications, Knowledge and Experience

- Essential**
- Qualified, or part qualified, in a main body accounting qualification e.g. CIMA, ACCA, ACA (QBE will be considered)
 - Experience of excel modelling, preferably in a commercial environment
 - Knowledge of Oracle Fusion Cloud
 - Ability to work at both a strategic and operational level

- Desirable**
- Experience of working in the Civil Service
 - Familiarity of Principle of Governance of Managing Public Money
 - Knowledge of Oracle Fusion Cloud Enterprise Performance Management
 - Experience of producing reports and dashboard using Power BI