|  |  |
| --- | --- |
| **Job Title** | **Senior Finance Analyst (Financial Planning)** |
| **Business Unit / Group Function** | Central Services |
| **BU Team / Sub-Function** | Group Finance |
| **Location** | Arete |
| **Team Leader** | Financial Planning Team Leader |
| **Team Members** | No |
| **Job Level** | 4A |
| **Role Purpose**  To deliver the group planning, budgeting and reporting processes, in a view to drive better insight and business partnering across the Group. Better planning, reporting and insight will enable the business to have quicker and better-informed decision making, which in turn will improve performance for the Group. | |
| **Accountabilities**   * Developing and maintain the C5YP modelling suite to reflect on continuous learnings and to embed internal markets methodology. * Lead the Corporate 5 Year Plan financial modelling process through interaction with the Business Units as well as the Executive Board members. * Deliver, develop and continuously improve the BU 5YP process incorporating internal markets, the upgraded Hyperion platform and IFS10 Business Planning. * Deliver, develop and continuously improve the Budget process incorporating internal markets, the upgraded Hyperion platform and IFS10 Business Planning. * Improve the current budgeting methodologies and the planned acceleration of the Zero Based Budgeting approach across the organisation in relying on the foundations implemented in previous budget cycle and liaising closely with the Business Units. * Develop and continuously improve the Latest Estimate process incorporating internal markets, the upgraded Hyperion platform and IFS10 Business Planning. * Review and consider improvements to the FYE process with internal markets embedded. * Embed the new Internal Market operating model into all future forecasting exercises. | |
| **Created by:** | David Lawson |
| **Creation Date:** | October 2023 |
| **HRBP:** | Kirsty Morris |
| **Date of last revision:** | October 2023 |