

PERFORMANCE
CONSULTANT SA

Conseil en ressources humaines

Financial Controlling Associate

Our client:

An international NGO based in Geneva

Role & Responsibilities:

Timely and efficient budgeting and reforecasting process

- They will have a client facing function for divisions/teams with no embedded controlling (OPEX or SI).
- S/he provides advice on budget guidance, timelines, planning, communication,
- They work closely with the divisional focal points to translate annual work plans into annual operating budgets clearly identifying resource requirements by reviewing and challenging underlying assumptions for cost efficiency, value for money and forecast accuracy purposes,
- They produce analyses, comparatives, variances, trends, understanding major drivers of variances, and review of these with the budget owners and division heads, and will ensure timely submissions
- They review draft and final versions of teams and divisions reforecasts and budgets,
- They will ensure value for money of budgeting and reforecasting assumptions of the divisions/department they cover
- Under the direct oversight of the Senior Specialist and through on- going communication with budget owners and Division Heads, they capture and report on any risk or opportunities of under/over- spending on an annual basis
- They will work with IT on Hyperion Planning initialization

Technical guidance for planning processes:

- They will perform due diligence to ensure compliance with the applicable budgeting guidelines
- They suggest improvements on productivity by proposing process improvements, developing automated applications; eliminating duplications; coordinating information requirements with effective collaboration across relevant

Documentation of planning processes and assumptions:

- They support the Specialist, Corporate Budgeting & Forecasting in appropriate documentation and filing of financial planning documentation (annual financial planning, guidance, budgeting and forecasting final versions, planning data adjustment related to internal validation steps and management decisions) on SharePoint for audit trail

Accurate, value added budgeting/forecasting consolidation:

- They will manage data loads and extracts and perform initial checks on HP master data accuracy
- They will follow up on planning data inconsistencies through interactions with business teams or regional finance teams

Actuals, accruals and asset capitalization:

- They will ensure accurate reporting of accruals and consistent reforecast on asset capitalization following accounting guidelines for the divisions they cover

Relationship with stakeholders:

- Build relationships at operational level within Program Finance & Controlling and in other divisions to ensure clear understanding of process timelines, expectations and guidance.

Profile:

- Degree in Finance or Economics (Bachelor's in finance or economics) or accounting qualification (professional qualification such as a Chartered Accountant, Certified Public Accountant, Certified Financial Analyst, Fédération des Experts-Comptables Européens)
- Minimum 6 years of demonstrated professional experience overseeing a financial controlling (budgeting and forecasting processes)
- Experience in cost-modelling, value-for-money, and operational efficiency analysis
- Experience in the use of financial planning systems (Hyperion Planning), and management reporting tools
- Progressive experience in financial controlling or financial analysis obtained within an international accounting firm, bilateral or multilateral aid agency, government department, industry or a commercial or investment bank
- Basic command of data analytics and presentation and ability to use excel
- Ability to plan, work and meet deadlines with quality deliverables
- Influencing skills as the job would involve budgetary discussions with internal stakeholders

Contract type: Temporary's contract (6 months, can be extended)

Rate of activity: 100%

Starting date: asap

We guarantee you to handle your application in total confidentiality

Consultant responsable du mandat : Mouhssine Moudrik
Ref : MM1381623326