

PERFORMANCE
CONSULTANT SA

Conseil en ressources humaines

Specialist, Business Controller HR

Our client:

An international NGO based in Geneva.

Role & Responsibilities:

Under the day to day supervision of the Head of Human Resources, the Specialist, Business Controller HR is responsible for:

Providing Budgeting and Forecasting team FTE and staff costs budgeting and reforecasting assumptions:

- In collaboration with HRBP, elaborate the financial assumptions and impact of FTE elaboration for the organization (all budget centers) and related staff costs for the OPEX budget and reforecast for current year through the workforce planning
- In collaboration with HR Center of Expertise, they determine staff cost impact of material changes in staff comp & ben packages (health insurance, annual leave encashment, salary and reward structure, other HR allowances...) for integration in annual budget and/or
- In collaboration with HRSSC, they assist in the development of reports and conducts regular FTE and Compensation and Benefits data analysis to support reconciliations and
- Under the oversight of the Manager, COE, and in collaboration with the Compensation, Benefits & Wellbeing Specialist, develops a robust methodology and approach in establishing the budgetary assumptions to provide a financial estimate for the annual performance reward in line with approved compensation and benefit policy
- In collaboration with HR Management team, manages the HR related accruals and provisions for cost estimates for maternity, leave encashment, sick leave, repatriation/installation allowances, termination & mutual separation agreements....

Monitoring monthly workforce actuals:

- In Collaboration with the HR Programs & Projects Specialist, perform a comprehensive reconciliation of the total number of active FTEs at team level as per payroll against the approved budget and latest forecast across the organization and report any exceptions noted to the HR and Finance Management
- Provide consolidated explanations of major variances over/under spend budget and forecasts
- In collaboration with the Compensation, Benefits & Wellbeing Specialist, perform financial assurance on the reconciliation of termination indemnities and ensure termination amounts are reconciled with actual payments booked in payroll
- In collaboration with the Compensation, Benefits & Wellbeing Specialist and the Manager, Accounting, provide financial assurance to ensure completeness and accuracy of any associated HR accrual booking and/or adjustment in the accounting records of the organization (education grants, tax equalization, and annual leave encashment)

Monitoring of individual consultants use and value for money/impact analysis for the organization:

- Work with Sourcing and HR to monitor the financial impact of the use of individual consultants across the
- Develop ad hoc risk based value for money / impact analysis with HRBPs and HR Functional teams on use of staff vs consultants in selected areas /

Support the HR department budgeting process:

- Fill the role of Finance business Partner for the HR department through ongoing communication of budget/reecasts timelines and guidance
- Initial review of HR OPEX budget and reforecast assumptions on behalf of Financial Controlling
- Through on-going communication with HR Head and HR teams, they capture and reports to finance management any risk or opportunities of under/over-spending on an annual basis

Actuals, accruals and asset capitalization:

- They will ensure accurate reporting of accruals and consistent reforecast on asset capitalization following accounting guidelines

Relationship with stakeholders:

- Build relationships with key stakeholders within Program Finance & Controlling and in HR to ensure clear understanding of process timelines, expectations and
- They will assess and report back on compliance with process requirement
- Facilitate and coordinate the monthly meetings between Finance and HR management teams to align on progress and identify any challenges or bottleneck that may have an impact on the OPEX budget landing and consolidated financial statements

Profile:

- An advanced degree in Economic or Business Administration will be considered in the event the candidate has extensive professional experience in a financial or HR controlling role with a focus on budgeting, forecasting and reconciliation (including payroll reconciliation to budget & forecast) of staff costs and consultants.
- **Minimum 8 years of demonstrated professional experience** overseeing a financial controlling and management of HR related costs
- Experience in advanced value-for-money and operational efficiency trade-off reviews including identification of levers in a highly fiscal constrained
- Ability to communicate to and upskill non-financial experts on Budgeting, Reforecasting and Reporting
- Influencing skills as the job would involve budgetary discussions with internal stakeholders
- Experience in providing financial assurance and monitoring HR related accruals under IFRS in close collaboration with the Accounting
- Experience of working within an international or regional sphere of activity, particularly in the big multinational private sector companies or international organizations with activities in developing
- **Fluent in ENGLISH**

Contract type: Temporary, 6 months and can be further 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 : MM1379945489