



## JOB DESCRIPTION

### 1. JOB DETAILS:

<b>POSITION TITLE:</b>	<b>SENIOR FINANCIAL ANALYST</b>
<b>DIRECTORATE</b>	<b>FINANCE</b>
<b>DEPARTMENT:</b>	<b>FINANCE</b>
<b>SECTION:</b>	<b>FINANCIAL PLANNING AND ANALYSIS</b>
<b>LOCATION:</b>	<b>HEAD OFFICE – MUSCAT</b>

### 2. JOB PURPOSE:

Senior Financial Planning and Analysis prepares annual budget and performs monthly reviews of all Vertical companies and oversee their performance against respective budgets & business objectives to ensure that management is accurately and timely informed about the financial status and results of the Vertical.

Executes the system/process for compilation, collection and preparation of reports on financial matters for timely submission to Management and Stakeholders in order to ensure effective facilitation for decision making & compliance with the stipulated requirements.

Keeps track of a Vertical's financial plan. Analysing the Vertical's financial information to come up with forecasts for Vertical's businesses and help Management make informed and correct decisions.

### 3. JOB DIMENSIONS:

<b>REPORTING TO</b>	<b>HEAD OF FINANCIAL PLANNING AND ANALYSIS</b>
<b>SUBORDINATES</b>	<b>NIL</b>

### 4. QUALIFICATIONS, EXPERIENCE, & SKILLS:

#### Job Skills:

1. Bachelor's Degree in Finance or Accounting;
2. Qualified (or final stage) in relevant accounting qualification – CFA, CA, ACCA, MBA or equivalent;
3. Minimum of 6 years of experience (including 3 years in financial analysis role or other relevant experience);
4. Experience in consolidation of financial statements including elimination of inter-company transactions and balances, calculation of non-controlling interests, other adjustments;

5. ERP knowledge is required, preferably in SAP;
6. Proficient user of MS Excel, creating excel financial model and dashboards;
7. Experience of preparing reports and analysis for presentation to senior management;
8. Ability to analyse, interpret and provide insight & commentary on financial reports;
9. Strong quantitative and analytical competency. High degree of initiative and flexibility required to successfully accommodate deadlines; and
10. Self-starter with excellent interpersonal communication and problem-solving skills; and
11. Ability to interact effectively with all levels of staff and management with varying degrees of financial knowledge.

#### **5. ROLES & RESPONSIBILITIES:**

1. Obtain, collate and verify information on a monthly basis from all the Vertical companies and report financial performance through MIS report on monthly basis including profit and loss accounts, budgets, cash flows, projects status update, variance analysis and commentaries;
2. Perform financial forecasting, reporting, and operational metrics tracking;
3. Analyse financial data – and create financial models for decision support;
4. Analyse past results, perform variance analysis; identify trends, and make recommendations for improvements;
5. Work closely with the accounting team to ensure accurate financial reporting and decision support;
6. Evaluate financial performance by comparing and analysing actual results with plans and forecasts;
7. Guide cost analysis process by establishing and enforcing policies and procedures;
8. Provide analysis of trends and forecasts and recommending actions for optimization;
9. Recommend actions by analysing and interpreting data and making comparative analyses; study proposed changes in methods and materials;
10. Identifying and helping process improvements, including creation of standard and ad-hoc reports, tools and Excel dashboards;
11. Increases productivity by developing automated reporting/forecasting tools;
12. Market research, data mining and business intelligence;
13. Upload budgeted financial statements of all Vertical companies in Hyperion System;
14. Ensure submission of information in Hyperion System by all entities in the Vertical as per the deadline;
15. Upload trial balances / financial statements of Vertical companies in Hyperion System on a monthly basis and pass other required adjusting entries (eliminations of intercompany transactions etc.) in HFM;
16. Run consolidation in Hyperion System at Vertical level before the deadline of MIS on a monthly basis in order to present consolidated results in monthly MIS;
17. Distribute and discuss OPEX Cost utilization report to all Directorates and get reasoning on under/over spend for inclusion in monthly MIS;
18. Coordinate with all Vertical entities and get the OPEX and CAPEX Cost (actual vs budget) with commentary on variances on a monthly basis;
19. Inform department managers of due dates for the submission of budget information;
20. Act as an advisor to department managers in formulating their budget submissions;
21. Review proposed budget submissions from department managers for accuracy and completeness;
22. Propose enhancements to the budget model;
23. Create a consolidated (at Vertical level) budget version for management approval;
24. Coordinate Budget approvals;
25. Propagate the approved budget throughout the Vertical and explain issues as requested;

26. Provision of timely and valuable management and operational information across the business, maintaining and expanding a range of reports in order to assist budget holders in the effective management of their costs and revenue targets;
27. Providing a support service by working with all departments and the management team to help make financial decisions;
28. Ensuring spending is kept in line with the budget;
29. Translate approved budget into SAP funds management system format and upload the same into SAP; and
30. Perform additional financial analysis, as and when assigned.