



Budget Officer

Budget Management and Analysis

Position number	00042786
Agreement	Public Sector CSA Agreement 2021 or as replaced
Classification	Level 4
Reports to	Principal Budget Officer (Level 7)
Direct reports	Nil

Context

The Budget Management and Analysis Branch is part of the Financial Planning and Resourcing Directorate. The branch manages the Department's budget at a corporate level, which includes providing budgetary advice to central and regional office business areas, cash flow management and maintaining the Department's complex budget structure.

It is also responsible for monitoring and reporting on the Department's financial and staffing budget performance to ensure the Department operates within its approved expense limit.

The Branch provides reports on Full Time Equivalent (FTE) and salaries reporting to internal and external stakeholders. The Branch analyses FTE and salaries data, and prepares costings for Enterprise Bargaining Agreement negotiations, as well as working with business areas to cost new proposals and/or initiatives.

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Key responsibilities

Specialist Services

- Assist to develop and maintain budgets and monitor performance of salary, staffing FTE, and school direct expenses and revenue.
- Assist to develop and maintain departmental salaries and FTE budgets.
- Assist to produce monthly consolidated corporate finance reporting for the Finance and Investment Committee, Corporate Executive and the Minister.
- Work with internal stakeholders to process budget adjustments, and provide information and advice to business areas to support them in managing their budgets.
- Monitor trends in expenditure and FTE levels against budget, including investigating and explaining variances and anomalies.
- Analyse data and prepare information in response to Parliamentary questions, Ministerial queries, media and other ad hoc enquiries.

Branch Support

- Prepare and process budget adjustments into budgetary systems.
- Monitor and review cost centres and programs.
- Undertake research for the preparation of Ministerial briefings, responses to parliamentary questions and other ad hoc enquiries.
- Contribute to a work environment that is safe, fosters equity and diversity, enables the achievement of personal and EBS goals and facilitates accomplishment of designated roles and deliverables.
- Contribute to change management projects relevant to the Branch.
- Represent the Branch, as required, on Directorate committees and working parties.

Customer and Stakeholder Support and Liaison

- Maintain a focus on customer service delivery and continuous improvement of services.

Selection criteria

1. Demonstrated knowledge of accounting standards, government policy and current direction as it relates to financial management and reporting.
2. Demonstrated skills and experience in budget management, financial reporting and financial modelling, including use of reporting and analysis tools to interrogate and analyse large volumes of data.
3. Demonstrated sound written and verbal communication, and interpersonal skills that including the ability to liaise effectively with a wide range of individuals at all levels.
4. Demonstrated sound analytical and conceptual skills, including the ability to interpret data and resolve issues.
5. Demonstrated sound organisational skills, including the ability to meet deadlines and identify priorities.

Eligibility and training requirements

Employees will be required to:

- obtain a current Department of Education Criminal Record Clearance prior to commencement of employment
- obtain or hold a current Working with Children Check
- complete the Department's induction program within three months of commencement
- complete any training specific to this role required by Departmental policy
- complete the Department's training in Accountable and Ethical Decision-Making within six months of appointment.

Certification

The details contained in this document are an accurate statement of the responsibilities and other requirements of the position.

ENDORSED

Date 2 September 2022
Reference D22/0681233