



Budget Analyst

Financial Planning and Resourcing

Position number	00039383
Agreement	Public Sector CSA Agreement 2021 or as replaced
Classification	Level 5
Reports to	Manager, Budget Management and Analysis (Level 8)
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

- Prepare, analyse and regularly review components of the Department's expenditure and revenue budget.
- Report on Department commitments and provide information for inclusion in management and other Department reports.
- Analyse financial data to identify variances in the Department's budget and identify emerging trends and issues.
- Process budgets into financial systems, including preparing and processing budget adjustments.
- Provide input into the development and maintenance of financial systems, internal controls and reconciliations to facilitate effective cash flow management and reporting.

- Develop and maintain appropriate financial models and prepare financial reports and statements for inclusion in the Department's Budget Statements.
- Analyse financial data and prepare reports relating to Budget Papers and monthly reviews of cost of services.
- Assist in designing and preparing various external financial reports and Parliamentary briefings, as required.
- Undertake research for reports, Ministerials, briefings and Parliamentary Questions and prepare appropriate responses.
- Provide support to the Manager to effectively manage and report on the Department's budget position.
- Work closely with other senior officers within the Directorate, the Department and the Department of Treasury to ensure timeliness, accuracy and best practice in financial reporting.
- Contribute to a work environment that is safe, fosters equity and diversity, enables the achievement of personal and Education Business Services 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.
- Maintain a focus on customer service delivery and continuous improvement of services.
- Establish and maintain collaborative working relationships and effective communication networks with internal and external stakeholders.
- Research, develop and implement financial management training programs and resources for Department staff.
- Develop and maintain effective communication links and working relationships to ensure access to diverse specialist knowledge.

Selection criteria

1. Demonstrated practical knowledge of the *Financial Management Act 2006* and substantial experience in accounting, budgeting and resource management in a large and complex agency.
2. Demonstrated skills and experience in budget management, financial reporting and financial modelling, including using spreadsheets and reporting tools to analyse large volumes of data.
3. Demonstrated well developed conceptual and analytical skills with the ability to provide innovative thinking in developing and implementing solutions to complex problems and issues.
4. Demonstrated well developed written, verbal and interpersonal skills, including the ability to work cooperatively with others in a team environment and to build and maintain effective working relationships with stakeholders.

Eligibility and training requirements

Employees will be required to:

- possess or demonstrate progression towards a tertiary qualification in accounting, business, finance or related area or equivalent considerable experience
- obtain a current Department of Education Criminal Record Clearance prior to commencement of employment
- complete the Department's induction program within 3 months of commencement
- complete any training specific to this role required by Department policy
- complete the Department's training in Accountable and Ethical Decision-Making within 6 months of appointment

- complete the Department's Aboriginal and Torres Strait Islander cultural awareness online course within 3 months of commencement.

Certification

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

ENDORSED

Date 22 March 2023
Reference D23/0704784