

Job and Person Specification

Title of Role: Project Budget Analyst

Remuneration Level: TBA

Business Unit: Corporate Services

Type of Appointment: Term

Division: Consumer and Business Services

Position Number: TBA

Job and Person Specification Approval

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Primary Purpose

The primary purpose of the Project Budget Analyst is to undertake robust project planning, cost control and project related financial reporting. The role will assist project delivery through developing project budgets, assisting with the development of cabinet submissions, analysing costs and reporting on project spend throughout the life cycle of projects within CBS.

This role will also provide support to the Manager Finance, Governance and Reporting in the broader financial management of CBS through the costing of budget proposals, providing analysis of revenue and expenditure and the development of forecasts, budgets and reports .

Reporting Relationships

- Reports to the Manager Finance, Governance and Reporting.

Key Relationships/Interactions

- CBS Corporate Services team
- CBS Project Managers
- AGD Financial Services
- External contracts and agencies as required

Special Employment Conditions (if relevant)

- Some out of hours work may be required.
- Required to hold a current licence to drive a motor vehicle.

AGD Conditions

- Participation in quarterly performance review and development;
- Actively participate in all mandatory training requirements;
- Abide by the standards in the Code of Ethics for the South Australian Public Sector (the Code), relevant legislation and AGD policies and procedures; and
- Employment is dependent upon a National Police Certificate clearance that the AGD finds satisfactory.

Flexible Working Arrangement Options

The South Australian public sector promotes diversity and flexible ways of working including part-time. You are encouraged to discuss the flexible working arrangements for this role. Flexible working arrangement options for this role may include **(delete arrangements which are not applicable to this**

role):

- Flexitime
- Part-time

Responsibilities

This Job and Person Specification provides an indication of the type of duties you will be engaged to perform. You may be lawfully directed to perform any duties that a person with your qualifications, skills and abilities would reasonably be expected to perform. The Project Budget Analyst is responsible for:

Key Responsibilities	Specified Duties	Performance Indicator/Measurement
Project accounting	<ul style="list-style-type: none"> • Provide expert financial advice to project managers, project sponsors, senior management and executive on project budgeting. • Develop a project costing model to easily distribute direct and indirect project costs. • Establish and maintain project related financial records • Liaise with project personnel to maintain awareness of project activities and their impact on the project budget • Contribute to decision making through the development of project budgets, resourcing plans and forecast costs over the project life cycle • Manage the capitalisation of salaries costs across multiple projects. 	<ul style="list-style-type: none"> • Project financial records are robust and accurate. • Project costing model is developed and implemented. • Accurate project expenditure reports and forecasts are delivered on at least a monthly basis. • Appropriate knowledge and management of project budgets is maintained. • Expert advice is provided to stakeholders as required. • Capital costs are transferred from operating budgets monthly.
Financial Management	<ul style="list-style-type: none"> • Assess budget submissions and provide accurate cost estimates • Provide expert advice on budgeting options. • Contribute to the development of business cases and cabinet submissions. • Develop financial forecasts in relation to employee costs, goods and services and revenue. 	<ul style="list-style-type: none"> • Funding requests are accurately costed in a timely manner. • Accurate financial forecasts are prepared monthly. • Provide accurate and timely budgeting advice as required.

Financial Data Management and Reporting	<ul style="list-style-type: none"> • Ensure financial data sets are accurate and complete reconciliations as required. • Review leave records and other HR data to include in forecasts. • Assist the Manager Finance, Governance and Reporting to provide accurate and timely financial reports to CBS branches, senior managers and executive. • Develop reports using financial and business analytics tools. 	<ul style="list-style-type: none"> • Payroll and salary journal data sets are reconciled monthly • Financial data sets are accurate to allow for the production of quality financial reports. • Accurate reports are developed as required.
Relationship Management	<ul style="list-style-type: none"> • Maintain effective and cooperative working relationships with CBS staff, the AGD and internal and external stakeholders. 	<ul style="list-style-type: none"> • Staff and customer queries are answered in a timely manner. • Encounters with staff or stakeholders are professional and positive.
Contribute to Culture	<ul style="list-style-type: none"> • Actively participate and contribute to responsible and safe work practices; • Embrace diversity and cultural differences in the workplace. 	<ul style="list-style-type: none"> • Work practices are safe and Work Health and Safety legislation, policies and procedures are adhered; • Respectful behaviour observed when faced with diversity/differences in opinion.

Technical Expertise

Qualifications, Skills, Knowledge and Experience relevant to the role

Technical Expertise (Essential)	<ul style="list-style-type: none"> • Tertiary qualifications in accounting, commerce or related field. • Experience in project accounting • Advanced knowledge and experience in the use of Microsoft Excel. • Experience in maintaining the integrity of financial data. • Demonstrated ability to produce high quality written documents, briefings, reports, action plans and recommendations. • Experience in the provision of financial reports and budget management • Experience in the analysis financial data and provision of expert advice and recommendations. • Understanding of state government financial policies, procedures and budget processes. • High level interpersonal skills, including the ability to liaise with a range of stakeholders and build effective relationships • Demonstrated ability to work independently or within a team environment to prioritise work, meet deadlines and maintain a high degree of accuracy.
Technical Expertise (Desirable)	<ul style="list-style-type: none"> • Experience with analytics tools such as Tableau, Power BI or equivalent

Behavioural Capabilities

The AGD Performance Matrix describes the behaviours expected of AGD employees across various levels in the Department.

Descriptors below detail the behavioural capabilities required for performance in the Project Budget Analyst. KEY behaviours for this role are listed with the critical behaviours highlighted in **bold**. This broader group of behaviours are applicable to your ongoing success in the role.

	Strategic Focus	Results Orientation	Service Delivery Excellence	Relationship Management	Professional Approach and Drive
Strategic	Shapes Strategic Thinking and Change	Achieves Organisational Results	Drives Business Excellence	Forges Relationships and Engages Others	Exemplifies Personal Drive and Professionalism
Tactical	Promotes Strategic Thinking and Change	Achieves Team Results	Delivers Business Excellence	Establish Relationships and Engages Others	Models Personal Drive and Professionalism
Operational	Supports Strategic Direction	Achieves and Monitors Own Results	Supports Service Delivery Excellence	Fosters Working Relationships	Supports Personal Drive and Professionalism
Foundational	Understands the Strategic Direction	Achieves Individual Results	Contributes to Service Delivery Excellence	Maintains Working Relationships	Demonstrates Personal Drive and Professionalism

Element	Behaviours
Strategic Focus (Operational)	<ul style="list-style-type: none"> • Supports strategic direction and plans • Communicates plans in practical terms to others • Identifies and manages risk as appropriate and escalates as necessary • Is sensitive to political drivers influencing priorities and decisions • Actively participates in business planning • Contributes to the drive for change and innovation • Adapts quickly to changing and emerging priorities
Results Orientation (Tactical)	<ul style="list-style-type: none"> • Provides clear direction on how to achieve outcomes • Develops plans with clear outcomes and supports others to achieve these • Is accountable for the delivery of quality, timely and cost effective results • Critically evaluates the problem in its entirety before identifying and implementing best possible solution • Confidently makes decisions showing good judgement • Effectively prioritises and re-negotiates tasks as needed • Reviews performance and seeks opportunities to implement continuous improvement
Service Delivery Excellence (Operational)	<ul style="list-style-type: none"> • Identifies and raises awareness of trends, potential problems and opportunities • Uses capability and expertise of the workgroup to achieve outcomes • Identifies and delivers high quality internal and external customer service • Utilises available internal and external resources for optimal outcomes • Contributes to a culture of financial responsibility, accountability and awareness • Translates performance requirements into achievable outcomes. • Effectively manages their own performance, managing (or influencing) the wider team performance • Provides clear, honest and timely feedback to others including recognising high performance and addressing non-performance where relevant to their role
Relationship Management (Tactical)	<ul style="list-style-type: none"> • Represents the agency and public sector effectively in public and government forums • Develops effective working relationships and internal and external networks • Appropriately identifies and collaborates with relevant stakeholders • Considers others' perspectives, motives, agenda • Proactively shares information and knowledge as appropriate • Tailors approach and communication style to suit the situation and audience • Actively listens and communicates in a clear and concise manner • Effectively identifies, manages and resolves conflict
Professional approach and drive (Operational)	<ul style="list-style-type: none"> • Promotes a culture of respect and high ethical standards • Supports diversity and uses this to enhance outcomes • Maintains professionalism and confidentiality when dealing with sensitive issues • Constructively expresses own views and respects the views of others • Is aware of risks and makes decisions accordingly • Remains positive and recovers quickly from setbacks • Adapts effectively to change • Looks for opportunities to engage in development activities • Seeks feedback and reviews own performance • Ensures a focus on wellbeing for self and others and raises concerns where necessary

Acknowledged by
occupant

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(Print name)

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Acknowledged by line
manager

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(Print name)

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