



Role: Planning, Budgeting & Forecasting Analyst

Area: Business Services

Sub-Area: Finance Business Operations - Planning, Budgeting & Forecasting Team

Location: Dublin / Cork

Duration: Specific Purpose **Salary:** Competitive **Ref:** 245S18

Ervia is a commercial semi-state company which provides strategic national gas and water infrastructure and services in Ireland through our regulated businesses, Gas Networks Ireland and Irish Water. Ervia directly employs over 1,600 people who deliver services to 1.6 million customers daily. Our infrastructure supports economic and social development, protects the environment and enhances the health and quality of life of the Irish people. Ervia is currently undergoing an organisational transformation to centralise the IT, HR, Finance and Supply Chain functions through the formation of an Ervia Business Services model. This will create synergies and a 'one team' Ervia culture. Ervia's Business Services organisation will define, maintain, and operate end-to-end customer focused IT, HR, Finance, Supply Chain capabilities and processes in support of the overall Ervia strategic priorities.

The Role:

The Planning Budgeting & Forecasting Analyst is responsible for the ongoing management of financial models, assisting in the delivery of the budget, forecasting and corporate plan process.

Reporting into the Planning Budgeting & Forecasting Lead the Planning Budgeting & Forecasting Analyst will also ensure alignment with the relevant Price Controls.

Duties and Responsibilities:

- Prepare financial budgets, forecasts and plans to primary financial statement level.
- Generate budgeting, planning and forecasting presentations.
- Engage with finance teams to ensure that both the financials and the presentations are of sufficient quality.
- Perform analysis of financial information (e.g. revenues, expenditures, capital investment and cash management) to support plans, budgets and forecasts.
- Prepare financial reports and analysis forecasting and trending budget performance and financial positioning for relevant stakeholders.
- Engage with relevant Finance teams to understand the movement in the cost base, ensure forecasts are in line with month end results and provide detailed commentaries on actuals v forecast.
- Maintain planning, budgeting and forecasting processes including related manuals, templates, models and reports.
- Assist in delivering submissions to the Economic Regulator in collaboration with the Business Partnering Team.
- Assist the Planning, Budgeting and Forecasting Lead in developing a thorough understanding of the decisions of the Regulator and their financial consequences.
- Implement process improvement initiatives to transform the planning, budgeting and forecasting to meet business goals.
- Assist in the delivery of automated tools, processes and reports.
- Liaise with business stakeholders, participate in relevant meetings and develop working relationships with Finance customers.
- Complete all deliverables to ensure compliance with the KPI's in the SLA.
- Adopt a 'one team' culture.
- Perform other duties as required from time to time.

Knowledge, Skills and Experience:

- Relevant third level degree and at least 3-5 years relevant experience.
- A recognised accounting qualification (ACA; CIMA; ACCA; CPA).
- Financial planning experience desirable.
- Experience in planning, budgeting and forecasting activities including development of annual budgets, forecasting and variance analysis.
- Familiarity with models and data analytics tools.
- Proven ability to create and develop good working relationships to facilitate the accomplishment of work goals, coupled with the ability to gain commitment from others
- Experience with identifying improvement opportunities, generating ideas and implementing solutions.
- Excellent analytical and problem solving skills, coupled with the ability to generate innovative technical solutions as required.
- Ability to set up ongoing procedures to collect and review information as needed.
- Proactively identifying new areas of learning and using newly gained knowledge and skill on the job.
- Ability to set own high standards of performance and delivering desired results.

The closing date for receipt of applications for this vacancy is 21st January 2019

Applications, including a current Curriculum Vitae should be emailed to: recruit@ervia.ie

Please include the Reference Number for this Role when making an application