**Job Title: Finance Analyst / Cost Accountant**

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| **Role Purpose (position scope)** |
| * The Finance Analyst / Cost Accountant is a key role within the Draken Finance team. It has responsibility for the consolidated overhead model for all UK companies, ensuring the accurate budgeting and reporting of overheads across operational areas and all support functions, as well as providing input to cashflow forecasting.
* It also has responsibility for the consolidated capital expenditure budget for all UK companies bringing together the requirements of all contracts and support functions, as well as the cashflow forecasting.
* The role delivers monthly management reporting for each department, with a solid understanding of cost base and agreed annual budget, including meaningful variance analysis for actual and budget/forecast performance.
* One of the core deliverables of the Finance Analyst / Cost Accountant is to liaise each member of the senior leadership team and support preparation of the annual budget and adhoc reforecasts for overheads and capital.
* It also provides finance support to the reporting and consolidation team.
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| **Line Manager** | **Dotted Line** | **Direct Reports** | **Dotted Line** |
| Financial Accountant | None | None | - |

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| **Key Responsibilities** |
| Safety first. Operate at Draken in accordance with the SHE standards. Identify where the SHE Standards are applicable to appointed operations/tasks and apply safe systems of work identified.**Financial****Overheads*** Primary owner of overheads for all UK companies, combining results from multiple legal entities into a consistent consolidated view
* Preparation of monthly overhead report for review with VP Finance, including reconciliation to final consolidated group reporting, with meaningful commentary summarising key movements
* Preparation of department reports for senior leadership team owner, including meaningful analysis vs budget/forecast, providing information on a timely basis to facilitate decision making
* Primary owner of accruals and prepayments on the balance sheet, including preparing/supporting monthly balance sheet reconciliations and ensuring all accruals are accurate and supportable
* Owner of insurance and travel allocations across departments and contracts
* Maintain overhead allocation model to ensure appropriate level of overheads are recovered across the contracts, including support with annual budgeting for overhead allocation and providing information to contract accountants on the recharges
* Provide support to contract accountants in preparation of cost reporting under single source regulations

**Capital*** Primary owner of capital expenditure budget/forecast for all UK companies, preparing a consolidated view
* Preparation of cashflow budget/forecast for capital expenditure
* Regular check ins and updates to capital forecast capturing changes in events across the group to ensure that cash flow forecasting remains accurate
* Ensure correct accounting treatment of capital assets, including assignment of appropriate useful life

**All*** Provide updated cashflow information to support short term weekly cash forecast for business
* Support with external audit queries in relation to overhead costs, prepayment and accrual balances, and capital items
* Other ad hoc financial analysis and support to the wider Finance team as required

**People*** Collaborate and work with the wider Finance team as well as other functions and operational colleagues, to support continuous improvement processes across the business (with a particular focus on Finance) and challenge the status quo, seeking efficiencies as part of a team effort at both functional and operational levels
* Provide excellent service to senior leadership team and support with budget/cost management

**General/Projects*** Consistently and openly demonstrate a commitment to the Draken values, ensuring that Health and Safety remains the top priority
* Understand and act in accordance with all company policies, procedures and regulations
* Any other duties that are reasonably requested by management within the capability of the incumbent
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| **Core Competencies** |
| * ACCA / CIMA / ACA qualified or part-qualified with demonstrable accounting experience and strong intellectual curiosity
* Commercially-minded with excellent Microsoft Excel/financial modelling and analytical skills
* Ability to work unsupervised, with the drive to understand complex, multi-faceted scenarios from a financial perspective
* Prepared to work flexibly to achieve deadlines and multi-task, re-adjusting priorities and delivering accordingly, demonstrating a strong teamwork ethic
* Strong interpersonal skills with the ability to work with and provide support to the senior leadership team, applying healthy and vigorous challenge where appropriate
* Able to build excellent working relationships with customers and colleagues alike
* Able to present and communicate financial information to both Finance and non-Finance colleagues
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| **Key Measures** |
| * Timely and accurate reporting of department spend to budget owners
* Solid understanding of forecasting and budgets, as demonstrated through actual performance/variance analysis
* Improved management information flow regarding overhead and capital spend across the group
* Effective working relationships with key stakeholders, including senior leadership team and external parties
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Job Holder: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Signed: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Manager: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Signed: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_