

Job Title: Senior Business Planning Specialist

Location: This is a hybrid role, our offices are in Little Island, Cork.

Contract: Temporary, 12 months

The Role:

Assisting the Head of Finance, Finance Managers and Management Accountants to implement changes proactively to assist in achieving business goals. Create and maintain a high performing, customer service oriented, FP&A team. Continue to develop a strategic vision for FP&A team consistent with the company's strategic and business plans. A finance business partner with the ability to influence the decisions that the business makes.

The role has 2 direct reports.

Major Responsibilities:

- Forecasting
 - Support all major forecasting cycles of 3-year plan, Budget and any other forecasting request.
 - Reporting of forecast Plan Spend, Headcount and Capex
 - Lead forecast reviews with the leadership team, preparing all material required for the reviews.
- General Operating Expenses (GOE)
 - Continuous review of GOE
 - Ensure Monthly meetings with all departments take place.
 - Continuous forecasting
 - Continuous focus on operational improvements and efficiencies
- Clinic Network
 - Partner with the strategy and providers teams to support the development of our clinic network nationally. This includes the construction of the clinics and ongoing operational and commercial support to support decision making to help deliver maximum financial outcomes in our clinic Network.
- To Business Partner with the business creating a real and active partnership, a trusted adviser with both operations and management. To collaborate across all functions in order to ensure 'real time' relevant, reliable and timely information to add value enabling informed commercial decisions to be made which results in the best outcome for the business.
- To provide financial and commercial support for all functions in the business.
- To support standard practices in achieving company strategy through cost reporting and cost analysis and overall cost savings and efficiencies.
- Support project requirements needs of project teams in relation to spend, perform analytical reviews and validations to support internal and external cost control requirements.
- Proactively apply problem solving capabilities in order to initiate, support, conduct and maintain cost control training material and sessions.
- To perform and support multi-project analytical and cost control duties.
- To act as the validator between CAPEX and GOE to ensure that items are identified, and the story is complete and messaged accordingly.
- Annual budget, forecasts, and strategic plan operating costs preparation and presentation to executive for sign off and approval

- Report all variances to plan and provide explanations.
- To build, review, maintain and monitor a system to review opex data and trends.
- To manage monthly opex costs analysis system and agree outputs.
- To identify as early as possible any potential risks to the business and propose resolution.
- To present findings, provide a formal update to department heads on a quarterly basis or as required.
- Assisting all departments with cost control and analysis as required
- Foster a lean thinking approach to cost control throughout the business.
- Review month end actual operating costs results and provide relevant and reliable variance analysis on a monthly basis.
- Responsible for reconciliation of business model to actual accounting system output.
- Providing analysis and interpreting market trends on cost saving initiatives
- Assisting with the preparation of financial input for papers for discussion at local and Group level.
- Monitoring and reporting of relevant business KPIs;

Qualifications, Skills & Experience:

- Accounting Qualification is a requirement (ACA, ACCA, CIMA)
- Bachelor's degree in business, accounting or related field.
- Requires prior practical experience in the major duties outlined above.
- Basic knowledge of business and accounting practice.
- Ability to work under pressure and to meet deadlines.
- Robust commercial judgement and awareness based on professional ability and expertise.
- Strong communication skills with ability to develop robust relationships with stakeholders
- An analytical mind.

To apply for this role, please email recruitment@layahealthcare.ie with a copy of your CV (and a cover letter if preferred). Please quote the job title in the subject line of your email.