



IDENTIFICATION

Department	Position Title	
Finance	Manager, Planning and Budgeting	
Position Number	Community	Division/Region
15-12666	Yellowknife	Corporate Services/HQ

PURPOSE OF THE POSITION

The Manager, Planning and Budgeting is responsible for providing a full range of financial services to the Departments of Finance and Executive and Indigenous Affairs (Departments). This work includes the preparation of the Departments operational budgets, Main Estimates, and subsequent budget control throughout the fiscal year.

This position works within a legislative and policy framework and carries out its responsibilities in accordance with Government of the Northwest Territories' (GNWT) acts, regulations, policies, and departmental procedures, such things as the *Financial Administration Act (FAA)*, *Financial Administration Manual*, *Contract Regulations*, *Public Service Act*, *Public Service Regulations*, and various government policies.

This position also assumes responsibility and accountability for satisfying specialized and unique reporting requirements for external audit and management purposes, including the preparation of financial statements in accordance with Generally Accepted Accounting Principles (GAAP) and Public Sector Accounting Standards (PSAS).

SCOPE

Located in Yellowknife, the Manager, Planning & Budgeting (Manager) reports to the Director, Corporate Services (Director), within the Department of Finance. The Manager is accountable to provide a range of services and advice to the Director, the Senior Management team of the Departments, and at times the Deputy Ministers.

The Manager prepares departmental proposals, options papers, and decision papers for the Financial Management Board (FMB) or Executive Council consideration. This position works collaboratively with other managers in the Departments to assist with the effective fulfillment



of their respective divisional mandates. The Manager will also be called upon to lead the development of new or revised initiatives, including assessing and costing options.

The Manager is responsible for managing the work and performance of the unit's staff.

RESPONSIBILITIES

1. Provide expert advice on financial matters related to the overall effective management of the departments.

- Support senior management decisions by providing current, clearly interpreted financial and other information as required.

2. Accountable for the financial planning and budgetary exercise for the Departments.

- Manages and oversees the coordination of all major budgetary submissions to the Financial Management Board (FMB) including Business Plans, Main Estimates, capital submissions and FMB submissions.
- Develops the Departments' Main Estimates through coordination with the Management Board Secretariat and the Departments' Senior Management Committees.
- Manages and oversees the evaluation of inflation, the external environment, collective agreements, government policy, etc. for the impact on programs. Also prepares and provides Senior Management with cost justification scenarios and submissions for the Main Estimates and Supplementary Appropriations.
- Manages and oversees the development of briefing material for Standing Committees and the Legislative Assembly for the presentation of the Departments' budget and Supplementary Appropriation and in response to related inquiries.
- Plans, coordinates, and oversees the preparation of monthly variance reports for Revenue, O&M and capital budgets and ensures submissions are prepared for adjustments and/or supplementary funding requests.
- Plans, coordinates, and oversees, the development of a system that ensures program managers perform a monthly analysis and fiscal year end projections of the operations and maintenance and capital budgets.
- Prepares submissions for the Financial Management Board to request resources, provide information or report on the financial performance of the Departments.
- Manages and oversees the preparation of monthly operations and maintenance and capital budget adjustments and monthly inter-activity transfers over 250k for presentation to the FMB.

3. Oversees the quality measurement and reporting of all business performance for the Executive and Finance Divisions (not Human Resources).

- Operationally leads Finance's performance measurement initiatives and coordinates plans appropriately.



- Works with other performance measurement staff to outline standard operating procedures for performance reporting and ad hoc requests.
 - Develops and delivers analysis and recommendation reports to Senior Management Committee with respect to performance measurement initiatives.
- 4. Manages the resources of the planning and budgeting group to meet the goals and objectives of the Departments.**
- Managing the resources to ensure that the activities of the division are completed within budget and that resources are effectively and efficiently used.
 - Managing staff in a manager that ensures good morale and high productivity, including providing training opportunities expand the knowledge base and help staff meet their goals and objectives.
- 5. Contributes to the development and maintenance of the Departments risk management framework, human resources planning, and strategic planning.**

WORKING CONDITIONS

Physical Demands

No unusual demands.

Environmental Conditions

No unusual demands.

Sensory Demands

No unusual demands.

Mental Demands

This position is subject to high levels of stress related to multi-tasking and working to tight deadlines on a daily basis.

KNOWLEDGE, SKILLS AND ABILITIES

- Knowledge of Generally Accepted Accounting Principles (GAAP).
- Knowledge of financial planning & budgetary development concepts.
- Knowledge of and ability to apply best practices in financial and human resource management.
- Knowledge of and the ability to understand human resource systems, benefits administration, payroll issues, and services provided through the technology service center.

- The ability to read and interpret legislation and regulations.
- Written and verbal communications skills, including the ability to maintain professional communications in difficult circumstances.
- Ability to support the development of strategic planning documents.
- Strategic-thinking skills and judgment, as well as a demonstrated ability to research, analyze and synthesize multiple concepts and priorities are essential.
- Ability to work with a wide range of computer applications, including word processing, spreadsheet applications and mainframe financial and human resource management systems.
- The ability to work to deadlines and respond effectively to frequently changing deadlines.
- The ability to work effectively within larger Senior Management teams.
- Ability to build and sustain relationships with stakeholders, lead teams and supervise subordinate staff effectively.
- Ability to effectively manage and motivate a diverse range of professionals.
- Ability to commit to actively upholding and consistently practicing personal diversity, inclusion, and cultural awareness, as well as safety and sensitivity approaches in the workplace.

Typically, the above qualifications would be attained by:

A Chartered Professional Accountant designation, with two (2) years of relevant experience, including one (1) year of supervisory experience.

Equivalent combinations of education and experience will be considered.

ADDITIONAL REQUIREMENTS

Position Security (check one)

- ☐ No criminal records check required.
- ☒ Position of Trust – criminal records check required.
- ☐ Highly sensitive position – requires verification of identity and a criminal records check.

French language (check one if applicable)

- ☐ French required (must identify required level below)
 Level required for this Designated Position is:
 ORAL EXPRESSION AND COMPREHENSION
 Basic (B) ☐ Intermediate (I) ☐ Advanced (A) ☐
 READING COMPREHENSION:
 Basic (B) ☐ Intermediate (I) ☐ Advanced (A) ☐
 WRITING SKILLS:
 Basic (B) ☐ Intermediate (I) ☐ Advanced (A) ☐

☐ French preferred

Indigenous language: Select language

- ☐ Required
- ☐ Preferred