Partnership for Governance Reform in Indonesia

I. Position Information

Job code title:	**Financial Planning & Analysis Manager**
Supervisor:	Finance & Operation Director
Contract length	3 months

II. Organizational Context

The Financial Planning and Analysis (FP&A) Manager provides strategic financial planning, analysis, and business partnering to support informed decision-making, effective resource allocation, and financial sustainability across the organization. The role leads budgeting, forecasting, financial performance analysis, and management reporting, delivering timely insights to senior management and the Board to support strategic and operational decisions.

The FP&A Manager partners closely with Finance, Human Resources, Operations, and Program teams to strengthen financial planning, staff cost allocation, and budget management, while ensuring compliance with organizational policies and donor requirements. The role also supports proposal budgeting, donor financial planning, and ad hoc financial analysis to enhance organizational performance and financial stewardship.

III. Functions / Key Results Expected

Summary of Key Functions:

- Lead financial planning and analysis by managing budgeting, forecasting, variance analysis, and management reporting to support strategic decision-making.
- Manage staff cost allocation and donor compliance through FTE and LOE planning, timesheet coding, cost reclassifications, and adherence to donor requirements.
- Strengthening financial systems and performance by maintaining financial planning tools, improving reporting processes, and providing analysis on budget utilization and spending trends.
- Provide financial business partnering by supporting proposal budgeting, budget realignments, funding gap analysis, and financial advice to departments and project teams.

Driving excellence in FP&A data, analysis and processes (70%)

- Ensures **implementation of financial operational strategies** focusing on achievement of the following results:

- Financial Planning, Analysis, and Cost Management
- Review donor agreements, approved budgets, and applicable donor regulations to identify opportunities for allocating eligible Headquarters personnel costs to project budgets based on documented Level of Effort (LOE) and donor requirements.
- Conduct a comprehensive review of all expenditure charged to Internal Funds, identify costs that are eligible for direct project charging, and prepare journal adjustment recommendations for posting in accordance with organizational policies and donor regulations.
- Maintain and oversee the organization's Full-Time Equivalent (FTE) and Level of Effort (LOE) allocation database for both Headquarters and project staff, working closely with the Finance and Human Resources teams to ensure data accuracy and consistency.
- Prepare and maintain monthly staff cost allocation schedules and timesheet coding, including LOE percentages for shared support and operational costs, ensuring accurate cost allocation and alignment with the SUN financial system.
- Analyze staff cost allocation practices, identify the root causes of coding or allocation issues, and develop systematic improvements to strengthen cost allocation accuracy and internal controls.
- Review and validate proposed expenditure reclassifications submitted by project and finance teams to ensure compliance with donor agreements, organizational policies, and applicable eligibility requirements.
- Manage and maintain the consolidated financial reporting and budget monitoring model, ensuring timely updates for approved budget revisions, donor amendments, and organizational changes. Develop financial analysis and forecasting tools to monitor budget utilization, spending trends, burn rates, and projected expenditures.
- Coordinate organization-wide Financial Planning and Analysis (FP&A) processes, including month-end financial review, budgeting, forecasting, and variance analysis, ensuring timely completion and accurate reporting to support management decision-making.

2. Support budget management across Centre departments (30%)

- Prepare proposal budgets in line with donor guidelines while ensuring that HQ costs will be allocated properly.
- Prepare budget realignments along with program staff for on-going awards if needed.
- Prepare periodic analysis on Funding GAPs for staff/ running costs and other management reporting to aid in SMT decision making.
- Provide ad-hoc support to Centre teams with finance queries

3. Ensures proper **control of the Partnership accounts** focusing on achievement of the following results:

- ❑ Monitoring fund balance status of each account, project and types of funds and identifying any error in expenditure for correction into appropriate account, project or funds.
- ❑ Corrective actions on any budget errors, mischarging and un-posted vouchers
- ❑ Control of the Accounts Receivables for all projects and follow up with relevant parties for settlement on before due.

IV. Impact of Results

This role contributes to sound financial planning, effective resource allocation, and high-quality management reporting, enabling informed strategic decision-making and organizational sustainability. Successful performance strengthens donor compliance, financial stewardship, and operational efficiency through accurate budgeting, forecasting, staff cost allocation, and financial analysis.

V. Competencies

Corporate Competencies:

- Demonstrates integrity by modeling professional values and ethical standards
- Promotes the vision, mission, and strategic goals of the Partnership
- Displays cultural, gender, religion, race, nationality and age sensitivity and adaptability

Functional Competencies:

Knowledge Management and Learning

- Promotes knowledge management in the Partnership and a learning environment in finance management through leadership and personal example.

Development and Operational Effectiveness

- Ability to implement and contribute strategic planning, results-based management and reporting – institutional and donors' reports.
- Ability to formulate and manage budgets, manage contributions and investments, manage transactions, conduct financial analysis, cost allocations and reporting
- Ability to implement new systems and affect staff behavioral/ attitudinal change

Management and Leadership

- Builds strong relationships with project teams, clients, focuses on impact and result for the client and responds positively to feedback
- Consistently approaches work with energy and a positive, constructive attitude
- Demonstrates good oral and written communication skills
- Demonstrates openness to change and ability to manage complexities

VI. Recruitment Qualifications

Education:	Bachelor's degree in accounting, finance, or a related field.
Experience:	Recommended minimum of five years of experience in grants, financial, or program management/oversight in a contractor, corporate, or NGO environment.

	Strong financial analysis skills and excellent budget development capabilities. Substantial experience with financial and budgetary control systems. Proven ability to work within complex, matrixed organizational structures. Familiarity with donor compliance and reporting requirements.
Language Requirements:	Fluency in written and spoken English and Bahasa Indonesia

VII. Signatures- Job Description Certification		
Incumbent *(if applicable)*		
Name	Signature	Date
Supervisor		
Name Finance Manager	Signature	Date
Chief Division/Section		
Name Anette Nainggolan	Signature	Date: June 24, 2026