

## BPA Planning Process, RLT Zaragoza

Job ID  
REQ-10009894

8月 06, 2024

Spain

### 摘要

To support the Site Finance Head in analyzing the site Finance KPI ' s, by the development of robust financial planning & detailed tracking processes, by driving day-to-day operational improvement by ensuring strict compliance with the NAM / TechOps Accounting Manual in close collaboration with the Finance teams in the Operations Centers and Financial Service Centers providing insightful and valuable analysis and decision support to the management team.

### About the Role

Major accountabilities:

- Provide management with accurate, relevant business analysis to support monthly operational reviews and ad-hoc requests, and ensure timely and accurate information gathering.
- Performs analyses to evaluate business risks or opportunities; makes recommendations on how to

mitigate risks and seize opportunities.

- Ensures ongoing business performance is appropriately supervised and measured, and drives early warning for re-direction of resources if needed.
- Ensures integrity of data provided by manufacturing teams, and provides valuable analysis; provides recommendations on improving forecast accuracy.
- Provides well-managed and quality financial analysis in order to improve case proposals and profitability tracking.
- Supports the product costing process, supports business partners in providing required inputs, reviews the standard cost calculations, checks for correctness and explains changes vs previous standards.
- Provide accurate operational information and advice to support the annual budgeting, rolling forecast and Strategic Planning processes.
- Continually improve and streamline existing management reporting processes and support the definition and implementation of lean processes to meet the changing demands of the business.
- Ensures the NAM, TechOps accounting manual, FICO, SOX controls and the different SOPs are respected and applied where vital.
- Supports the FSC and prepares legal entity reporting e.g. for tax and for statutory boards: works council, economic committee, advisory boards, and legally mandatory statistics on import / export as applicable.
- Provides input for special projects and initiatives for the site.

#### Commitment to Diversity & Inclusion:

We are committed to building an outstanding, inclusive work environment and diverse teams representative of the patients and communities we serve.

#### Minimum Requirements:

- Excellent analytical skills: able to connect the dots from various source of information and generate financial insights from independent analysis
- Strong communication skills: able to articulate the key findings and recommendations clearly to senior management team
- Displays of high professionalism in an executive fast paced setting
- Displays of high curiosity, with continuous learning / improvement approach
- Minimum 7 years relevant finance experience, including BPA, Strategic Planning and Business Operations
- University Degree or equivalent experience (subject area with numerical and / or analytical content) with post graduate MBA or further professional qualifications preferable

- Proficiency in English and Dutch (Both written and spoken)

Benefits and rewards:

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部门

Finance

Business Unit

Innovative Medicines

地点

Spain

站点

Zaragoza

Company / Legal Entity  
ES45 (FCRS = ES045) AAA Ib é rica S.L.U.

Functional Area  
Audit & Finance

Job Type  
Full time

Employment Type  
Regular

Shift Work  
No

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Novartis is committed to building an outstanding, inclusive work environment and diverse teams' representative of the patients and communities we serve.

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