

# BPA Planning Process, RLT Zaragoza

Job ID  
REQ-10009894  
Aug 06, 2024  
Spain

## Summary

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:**

Read our handbook to learn about all the ways we'll help you thrive personally and professionally:

<https://www.novartis.com/careers/benefits-rewards>

**Why Novartis:** Helping people with disease and their families takes more than innovative science. It takes a community of smart, passionate people like you. Collaborating, supporting and inspiring each other. Combining to achieve breakthroughs that change patients' lives. Ready to create a brighter future together?

<https://www.novartis.com/about/strategy/people-and-culture>

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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.

Division

Finance

Business Unit

Innovative Medicines

Location

Spain

Site

Zaragoza

Company / Legal Entity

ES45 (FCRS = ES045) AAA Ibérica S.L.U.

Functional Area

Audit & Finance

Job Type

Full time

Employment Type

Regular

Shift Work

No

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