

JOB DESCRIPTION



Job Title: Financial Planning & Analysis (Centre of Expertise) - Analyst	Reporting to: Financial Planning & Analysis (Centre of Expertise) – Team Lead
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Mission Statement

Providing Financial Planning and Analyze expertise to the organization by compiling and analyzing metrics, identifying trends and problems, communicating information to relevant groups and recommending actions to improve financial performance.

Main Accountabilities

Business Analysis

- Performing analysis of business performance versus budget and forecast.
- Performing benchmarking of key performance indicators with external and internal peers.
- Performing closing activities and MIS reports for all the respective business / functions.
- Working with the other financial professionals in Divisions / Regions / Countries / functions to understand and analyze the drivers of financial performance and identify trends.
- Preparing and analyzing Product / Customer profitability, tracking function cost.
- Financial analysis for various “what if” scenarios and sensitivity analysis and the overall impact to the business units / functions.
- Preparing allocation cycles and calculation of Labour hour rates and overhead absorption rate for different business scenarios.
- Analysis of overhead under / over absorption indicating root cause.
- Performing cost / benefit analysis and analysis of inventories, NWC
- Preparing ad-hoc reports as per business / function’s request.
- Supporting preparation of relevant organization financial reporting, business planning, budgeting & forecasting.
- Supporting forex valuations, hedging, audits & group on special projects.
- Validating accuracy of financial data and business information and reports by performing reconciliation and review of exceptions.

Financial reporting

- Support preparation of relevant organization financial reporting, business planning, budgeting and forecasting.
- Validate accuracy of financial data and business information and reports by performing reconciliation and review of exceptions

Information and communication

- Provide information to management by assembling and summarizing data, preparing reports, presentation of findings and analysis

Optimization

- Optimize own performance to increase productivity by developing automated solutions, eliminating duplications, coordinating information

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requirements.

- Recommend changes of process standards and procedures to improve the timely performance of process activities
- Identify areas for process / report standardization across different countries, divisions and business units.

Internal control and documentation

- Ensure processes and controls within own area of responsibility are designed and implemented in line with Group and unit requirements.
- Maintain proper audit trail and documentation for future tax / internal / external audits and reviews
- Prepare SOPs for all activities performed.

Knowledge and Skills

- Strong analytical and problem solving skills.
- Thorough / detail oriented approach.
- Strong communication skills.
- Fluent in English.
- Hands on experience in SAP FICO and COPA modules
- Basic Knowledge of Sales & Distribution, Production planning, Projects, Material master modules in SAP
- Experience with MS Office
- Ability to work with diverse teams across different countries.
- Self-motivated with a strong commitment to quality

Experience:

Up to 4 year experience in Financial Planning and Analysis.

Education:

Bachelor degree in Accounting with CMA/ CA / MBA