

Segment Business Analyst (Controlling)

Vos activités

Support segment controller to drive fact based decision making from top line to bottom of Segment P&L and all relevant balance sheet items with clear focus on value creation (margins, EBIT, ROS, cashflow)

Segment Controlling

Support segment controller to drive fact based decision making and focus on value creation/profitable growth of the respective segment

Support Segment Strategy planning with regards to content, process and timing. Monitor monthly progress of Hoshin programs

Responsible for Actual and Forecast reporting (P&L, HC, segment PE cost) tracking & analysis and MBR financial data preparation. Support segment related investment analysis and approval.

Support segment controller for target setting of margins and profitability by business cells (e.g. sales channel, product groups)

Responsible for segment specific Budget planning processes and according to BA Controlling requirements

Support for customer overdue reduction programs in collaboration with credit management.

Responsible for Commercial Excellence data analysis and tracking and support the dialogs with BA Controlling/Management

Sales Controlling

Provide transparency of sales & MoS% performance to segment, verticals, sub-verticals in meaningful categories(e.g. product group level, sales responsibilities)

Analyse sales/margin/ROS by business cells, identify chances and risks and propose countermeasures

Drive regular execution of commercial excellence playbooks to identify margin improvement potential and support dialogs with BA and Sector

Track the quality and consistence of quotations and actual MoS% development for big orders

Investments

Support for financial evaluation of new investments into growth of business (expansion eCRs)

Ensure profitability tracking of main customer projects during gate review process (depends on BA process where applicable)

Responsible for evaluation of PCAs for growth of business investment projects

Special Task

Responsible for financial analysis of any relevant business case driven by Segment

Ensure Controlling input for management meetings and reviews in case of special ad-hoc tasks



Référence
REF71851U

Site
Taguig

Niveau de leadership
Leading Self

Flexibilité du poste
Hybrid Job

Unité légale
**Continental Global Business
Services Manila, Inc.**

Compliance/ Process

Ensures that all corporate policies are performed in compliance with relevant corporate, local, state and federal laws and regulations

Ensure implementation of Sector/BA procedures and processes.

Share best practice ideas developed in BA within segment organization

Proactively leverage best practices existing in the Segment (e.g. through networking)

Votre profil

Education / Certification

University degree (Bachelor or above, with emphasis in Finance, Economics or Business Administration).

Professional Experience

3-5 Years of Controlling, Cost Accounting and/or Accounting experience in a manufacturing environment.

Project and/or Process Experience

Strategic thinking, analytical, and project management experience.

Intercultural / International Experience

Intercultural and international experience is of great advantage and highly recommended.

Notre offre

Strong knowledge in Data Analytics & state of the art tools (e.g. PowerBI), SAP and FIRE

Accounting Skills (A strong understanding of finance fundamentals including background in manufacturing environment.)

Ability to communicate effectively and appropriately across different cultures

Strong ability to work under pressure in an international environment and meet deadlines required.

Controlling Skills (Strong analytical skills and attention to detail. Possession of a problem solving drive.)

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A propos de nous

Continental Global Business Services Manila, Inc.