

Role Profile

Role title: FP&A Senior Analyst (Maternity Cover 14 months)

Reports to: Head of Financial Planning & Analysis (FP&A)

Objectives of the Role

- To prepare, analyse and present, under guidance from the Head of FP&A, regular and ad hoc Operational information (both financial and non-financial) to Admiral Taverns Operations and Disposal teams in order to inform Operational and Strategic decision making.

Key Responsibilities

- Preparation of weekly and monthly Operational Reports and Key Performance Indicators, specifically:-
 - Analysis and explanation of weekly & monthly movements in the key income streams for the business and comparison to budget & prior periods
 - Detailed calculation and analysis of weekly Gross Profit Margin, and comparison to budget and prior periods, with explanation for significant movements. Analysis to include a tracker of volume by supplier type to assist in managing Minimum Purchase Orders and Supplier Rebates
 - Assisting the Head of FP&A in compiling the weekly Group KPI report
 - Preparation of various monthly KPI reporting and associated presentations for input into the Group monthly management accounts report together with detailed narrative
 - Preparation & detailed analysis of monthly reporting to highlight Top 10/Bottom 10 results for regional Operations teams
 - Preparation and detailed analysis of certain “Early Warning” reporting to identify potential trading issues at pubs to the Operational team
- Maintain and adjust the annual budget to reflect the impact of Capex, closure and disposals within the property portfolio
- Support one of the regional operational teams by attendance at monthly team meetings and presentation of key financial information, together with detailed understanding and explanation of key trends, business incentives etc & the impact there of
- Provide support to the Commercial Team as necessary by providing key data analysis on volumes and margins by product/brands/supplier and other requirements as requested
- Maintain and develop key excel models used by the Operational Team and other Head Office departments to adapt to new business requirements and ensure processes are continually improved
- Work together with IT department to maintain the pub P&L database and to ensure data collection is accurately recorded. Use the data provided within the database to produce various reports in order to highlight to the Operational team key trends
- Liaise with IT team to ensure Operational data is stored and can be accessed effectively
- Be instrumental in the development of FP&A reporting and liaise with the IT team to develop background systems and front-end reporting, including the use of Power Bi
- As part of the FP&A team, assist with any other ad-hoc reporting, analysis or planning that may be required from time to time

Key Skills

- Experienced individual with comprehensive post qualification Analyst experience
- Demonstrating an ethic of delivering high performance through hard work, commitment and team-work
- Accuracy and attention to detail, organisational skills and ability to work to tight timescales are critical attributes
- Good communication skills both written and verbal, ability to confidently explain financial information to non-financial personnel to support decision making
- Advanced excel skills essential (including macros), use of Datawarehouse reporting and Power Bi are preferable, Navision or other accountancy system skills desirable
- Ability to build complex reporting models in excel which provide suitable outputs which can be adapted to suit the end user of the information as necessary
- Flexibility to cover other department tasks or assist as required

Admiral Taverns Values and Behaviours

Core to the Group's ongoing success is the strength of our team. We are incredibly proud of the culture we have developed across our business. Our team are passionate, hardworking, dedicated and ambitious. Our team developed the company values themselves which means that we live these through to the core of our business. Everything we do as an organisation revolves around supporting and enabling our licensees to make their business the very best it can be.



Behaviours

1. Clarity for all
2. Positive attitude
3. Passion to succeed
4. Collective accountability
5. Mutual trust
6. Achieve together



Behaviours

1. Show empathy
2. Listen and understand
3. Support, guide, develop
4. Communicate clearly
5. Recognise and appreciate
6. Respect each other



Behaviours

1. Don't fear failure
2. Make impossible possible
3. Innovate and motivate
4. Remove barriers
5. Aim higher
6. Make a difference



Behaviours

1. Take ownership
2. Can do attitude
3. Exceed expectations
4. Aim high
5. Challenge positively
6. Deliver on time



Admiral Taverns is committed to equal opportunities for all and to the provision of a diverse and non-discriminatory working environment.