

Controlling of operations in industry

Advanced techniques

WHO SHOULD ATTEND?

Controllers – Financial, Consolidation Accounting
Managers – Accountants – Consolidation Managers

Prerequisites: *it is recommended to know the fundamentals of controlling, for example by having attended the training “Controlling of operations - Driving financial performance” page 48.*

OBJECTIVES

- › Master controlling advanced techniques contributing to value creation
- › Become more impactful in your analyses and be able to make proposals
- › Know the main tools of performance management and how to implement them

WHY YOU SHOULD ATTEND?

- › Controlling is dedicated to help drive the economic performance of companies.

This training programme enables to identify the areas and levers to optimize performance in industry. It will help define your priorities to performance improvement, according to the organisation and culture of your company. For each of the topics covered, you will be able to implement the relevant tools for performance steering.

DETAILED CONTENT

- › **Contributing to value-creating decision making**
 - ROCE and asset turnover
 - The cost of capital (WACC) and value creation
 - Free cash flow
- › **Measuring performance and calculating actual production costs**
 - Material and direct labor consumption
 - Standard cost analysis - Illustrations
 - Fixed cost absorption
- › **Analysing a reporting and building a P&L bridge**
 - Principles of calculating variances (volume, mix, price, efficiency, consumptions, currency effects, etc.)
 - Knowing how to work with indices
 - Variances by origins and P&L analysis in standard (year-over-year and *versus* forecast)
- › **Deploying an action plan**
 - How to set a goal?
 - The action plan in practice
 - The profitability study of a project or an investment (NPV, IRR, payback)
 - Focus on non-quality costs and start-up costs (learning curve)
- › **Making your forecasts more reliable:**
 - Improved “landing” (forecast accuracy)
 - Integrated planning approach (S&OP)

INSTRUCTIONAL APPROACH AND LEARNING ASSESSMENT

- **During the session:** alternating theoretical developments and illustrations drawn from real-life situations. A real transposition work in the case of the participants is proposed. Exchange of good practices. The numerous role-plays allow to validate skills acquisition throughout the training.
- **After the session:** the trainer is available to answer any follow-up questions participants may have.

DURATION: 2 DAYS

DATES*: 19-20/03/24
26-27/06/24
16-17/10/24
18-19/12/24

PRICE EXCL. VAT: 2 090 €

(*) Delivery method: face-to-face, subject to change according to your requests and/or health conditions.

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