

JOB DESCRIPTION

Name:	Location: Turbhe	Date: 28/10/2024
Designation: Manager / Sr. Manager-MS BA Factory Controlling	Reports to: Head MS BA	Reportees:0 Direct: *Indirect: 3 Contract/ Temporary, if any:
Vertical:2	Department: MS BA	

***Note:** Indirect indicates reporting through your direct subordinates or their subordinates.

Key Purpose of the Job (Position Summary)

This section defines why the job exists in the organization. It summarizes what the job is expected to achieve.

MS BA factory controlling is required to control the factory finance operation / cost controlling / reporting.

Key Tasks & Activities

List of primary tasks & responsibilities that are specific to the position.

% of Time

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Key Tasks & Activities**% of Time***List of primary tasks & responsibilities that are specific to the position.*

<ul style="list-style-type: none">• MF P&L and Cost recovery Analysis Detailed cost analysis of MF plant along material & overhead recovery.• Plan vs Actual cost comparison Cost & variance analysis if negative sales order• UOV Analysis (Open UOV and plan GM analysis) Order backlog and unexecuted order value analysis.• Standard Machine Hours Rate Calculation Machine hours rate calculation for having complete cost recovery of the plant.• Capital WIP Monitoring Capital & work in progress monitoring.	70%
<ul style="list-style-type: none">• Involvement in Cost Audit, Statutory Audit, Internal Audit Preparing financial for cost audit, statutory audit and facilitating in internal audit.• Production order analysis Production order analysis for calculating material & overhead recovery	

Job Dimension <i>Job Dimension is the scope of the role in terms of volume, net revenue, budget, geography, number of customers, number of sites, etc.</i>
Financial Dimension Handling of factory controlling activities with turnover around INR 1200'0 (40% of MS business). Looking after the monthly controlling activities
Non-Financial Dimension Coordination between factory controlling & reporting activities.

Operational Decisions Authority <i>Any operations related decisions that the role is authorized to take. Indicates recommendations and final authorities with the role holder.</i>		
Authority	Recommendation	Final
Calculation of recovery / under recovery of each plant.	Yes	Yes

External Relationships (including Global Interactions):		
External Agency	Frequency of Interaction	Purpose of the Interaction
Cost Auditor	Requirement based	Cost audit
Statutory Auditor	Requirement based	Statutory Audit

Internal Relationships:		
<i>Role – Department</i>	<i>Frequency of Interaction</i>	<i>Purpose of the Interaction</i>
Manufacturing Head	Daily / Weekly	Factory controlling
Finance	Daily / Weekly	For various reporting
SCM	Weekly	WBS / Factory procurement / vendor creation
Sales	Weekly	Factory loading
Planning	Weekly	Factory loading

Profile of the Role Holder

Preferred educational qualifications, work experience and key competencies required to perform on the job.

Preferred Educational Qualifications: B. Com CA, B. Com CMA, B. Com MBA

Work Experience: with 8-10 MNC factory controlling experience with cost audit.

Key Competencies: SAP MM, PS, SD, FICO