

Job Description

Job Title: Financial Planning & Analysis	Department and Location: Finance – Hyde/Staveley
Reporting To: Financial Director	Responsible For: N/A
Other Working Relationships Internal: Sales, Procurement and other AVK Personnel External: Suppliers, HMRC	
Role Purpose: To provide insightful financial analysis, forecasting, and strategic support that enables data-driven decision-making and drives business growth. The FP&A Analyst plays a key role in budgeting, performance tracking, and identifying opportunities for operational and financial improvement.	
What Good Looks like: Strong ability to organize data into meaningful reports and ability to communicate what it shows to the respective stakeholders.	

Role Specifics

Growth Responsibilities / Duties:

- Analyse trends and variances to provide actionable insights to senior leadership.
- Develop financial models to support scenario planning, capacity utilisation, and margin analysis.
- Collaborate with production and supply chain teams to align financial plans with operational realities
- Work closely with department heads to understand financial needs and deliver insights.
- Present findings and recommendations to senior management in a clear and compelling manner.

Leadership Responsibilities / Duties:

- Lead budgeting and forecasting cycles with a focus on production volumes, cost drivers, and operational efficiency.
- Monitor key performance indicators (KPIs) and prepare monthly management reports.
- Conduct variance analysis against budget, forecast, and prior periods.
- Analyse manufacturing KPIs such as cost per unit, yield, scrap rates, and throughput.

Lean Responsibilities / Duties:

- Maintain and improve financial models and planning tools.
- Collaborate with IT and finance teams to enhance reporting automation and dashboarding.
- Participate in value stream mapping and Kaizen events, providing financial insights and tracking ROI.
- Maintain and enhance financial planning tools and ERP integrations.

The above is not an exhaustive list of duties and you will be expected to perform different tasks as necessitated by your changing role within the organisation and the overall business objectives of the organisation.

Signed (Job Holder): Date:

