

FP&A Senior Analyst

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<b>Reporting to:</b> Head of FP&A	<b>Direct Reports:</b> 1 to 2
<b>Department:</b> Finance & Operations	<b>Location:</b> Indore

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### Company information

Established in 2000, Clinisupplies is a UK based medical devices company specialising in the manufacturing and marketing of products for the primary and secondary healthcare sectors.

#### *Mission*

To enhance quality of life and provide peace of mind.

#### *Vision*

Access to precision MedTech for every patient, globally.

#### *Values*

- Agile
- Inquisitive
- Collaborative

### What do we stand for?

#### *Same on outcomes. Better on price*

At Clinisupplies, we want to make a difference in healthcare. That means understanding our customers' needs and delivering on their biggest priorities. We recognise that the NHS needs to offer quality of care and save money – that's why Clinisupplies offers products that are designed to deliver value to customers. With a strong focus on Urology, Wound & Skin care, and Wound Closure, our products and services are developed to assist clinicians and patients, with practical solutions that provide high quality outcomes at an exceptional price.

### Key responsibilities

*The following provides an indication of the key responsibilities involved in this role but is not intended to be an exhaustive list of all duties that you may be required to do.*

### Role summary

Financial Analyst with expertise in financial modelling, risk assessment and financial reporting & decisioning.

## Key Responsibilities

- Responsible for annual budgeting exercise for revenue and costs. Further, monitoring the same regularly and highlighting the deviations and assist in corrective actions for improvement in budget achievements.
- Analyse current and past trends in KPIs, updating the rolling forecast for quarter and the year. This helps management to focus on key aspects of the business.
- Provide assistance to evaluate critical financial analytics such as headcount analysis, contribution margin analysis, price, volume, mix analysis, return on invested capital, economic value added and cost of capital calculations.
- Detailed Revenue analysis (By Geography, By channel, By product range, By services offered) and Cost analysis (Cost of Sales, Direct Cost and Operating cost), Optimizing Cashflows.
- Monthly reporting of the financial statements to Management (MIS) with in-depth analysis of the reasons of variances and expectations for the coming month.
- Create dash boards on key operational matrix used to drive business efficiency, thereby reducing turnaround time for analysis and presentation. Set up KPIs and create dashboards to visualize and track key metrics and trends.
- Work closely with marketing and sales team and help in evaluating newer markets and optimizing the sales by geography structuring.
- Market share and Trend Analysis on the basis of the published data, Identifying the key competitors and there market presence.
- Actively involved in performance evaluation of the resources, there optimum utilization, rolling out incentive structure.
- Provide reports every month to executive leadership team with in-depth analysis & presentations on revenue and costs. This includes reporting on both qualitative and quantitative factors involved in the business.
- Responsible for creating Board/ investor presentations and answering the queries during the Board/ review meetings.
- Prepare annual plans and Long range Plan to help the management decide the future course of action.
- Identify and analyse the impact of changes real time as they occur.
- Consistently deliver timely, reliable plans and forecasts, plus contingency plans for a range of possible events.
- Analysis of deviations in the budgeted and actual financial performance of a company.
- Identification of the causes of difference between the actual outcome and the budgeted numbers
- Analyse the variance to showcase the areas of improvement for the company.

In all tasks and responsibilities, accurate records should always be maintained.

## **Skills and experience required:**

### ***Experience***

- Degree/Gradual/PG Diploma with minimum 4 years post-qualification experience.
- Prior experience with using SAP is an add on.
- Healthcare industry experience is an advantage.
- Excellent Microsoft Office skills.

### ***Skills***

- Commercially astute – aware of the impact of your actions on the top- and bottom-line results.
- Well-organised and adaptable – excellent planning skills and ability to execute to deadlines, with flexibility to meet the changing needs of the business and the role.
- Practical thinker and problem-solver – good concentration and focus that allows you to clearly think through a problem and provide a practical, tangible solution.
- Logical and analytical – process-driven mindset with the skill to analyse qualitative and quantitative information to support good decision making.
- Good communicator – you can listen and speak confidently and sensitively to others as well as being able to use tools to help others understand the issue at hand.
- Self-motivated team player – you can work independently and as part of a team.