



## **Position: Budgeting & Forecasting Accountant**

**Location: Malaysia, Kuala Lumpur**

Axios ([www.axios-group.com](http://www.axios-group.com)) International is a consulting company founded in 1997 that specializes in strategic advice and technical assistance to improve healthcare delivery services in low- and middle-income countries. We deliver pioneering solutions to increase access to medicines, diagnostics, and healthcare services through the validation of new health care delivery models and methodologies. Over 8 million people (January, 2009) have received tests or treatment through Axios managed programs (NB. patients may receive more than one service), available via the portal [www.accesstotreatment.org](http://www.accesstotreatment.org). We help modernize healthcare infrastructure and systems. Axios develops and advises on creative commercial strategies to improve the affordability of medicines in low- and middle-income countries.

Our services include strategic access strategies designed for clients with important markets in middle-income countries including China and Southeast Asia. We validate new healthcare delivery models and methodologies, and we mobilize stakeholders from across the healthcare community, ensuring local ownership and positive client image. We work through partnerships with governments and communities to create sustainable solutions. Our unique advantage is our global network of 11 offices worldwide and currently reaches 64 countries through our programs. This gives us large intervention capabilities and a repository of comprehensive data and local knowledge. We are experts in chronic diseases including cancer, HIV/AIDS, diabetes and cardiovascular diseases. Axios also works closely with its sister company, the Axios Foundation, a non-profit organization focused on the in-country implementation of philanthropic healthcare programs. The two institutions work hand-in-hand to optimize the impact of their initiatives.

### **Position Purpose**

The purpose of this position is to manage the budgeting and forecasting process for the organisation and to provide management accounting support for the region. The person will be involved in the design and shaping of the Budgeting and Forecasting system. The objective will be to address the business needs, manage the process and enforce a necessary discipline while keeping the flexibility and bringing continuous improvements in a demanding and changing business environment

### **Duties and Responsibilities**

#### Technical

#### **Budgeting:**

- Co-ordination with project budget holders continuously regarding project revenue budgets
- Working with project budget holders to establish project resourcing budgets
- Working with office managers and local finance staff to calculate the overhead budgets
- Dealing with and resolving issues in relation to the budget
- Ability to analyse and understand the business issues and challenge information/data accordingly to build robust and meaningful budgets.



- Quarterly budget revisions
- 12 month rolling budgets
- Preparing budget analysis and reports
- Continuous critical analysis and reporting of overhead budget variances

#### **Forecasting:**

- Preparing updated revenue forecasts quarterly
- Preparing updated P&L forecasts quarterly
- Preparing Balance Sheet forecasts
- Preparing Cash Flow forecasts
- Forecast reporting and analysis
- Identify and report issues and resolve them in a timely manner to improve final forecast

#### **Reporting & Analysis:**

- Continuous analysis of budgets and forecasts
- Financial reports on budgets and forecasts
- Ad Hoc financial reports

#### **Management Accounting:**

- Accounts payable management for region
- Payroll management for region

#### **Other:**

- Internal controls management
- Software system management and improvements in liaison with Vendor
- Any other duties as assigned by his or her supervisor/manager.

#### **Behavioral**

- Highly proactive with focus on accuracy and attention to detail
- Able to work under own initiative
- Able to prioritize, multitask and work under pressure to deadlines
- Can work with people at all levels and deal with different personalities and cultures
- Headship and communications skills to engage positively and transparently with all stakeholders while keeping the rigor needed for the development of Financial budgets and forecasts

#### **Relationships**



- Direct reporting to the Financial Controller in Ireland
- Liaising with Finance team in Ireland Liaising with project budget holders and project managers globally
- Work closely with the Axios consultants and program managers, Axios Senior Management and the Finance and HR teams
- Instructing and coordinating software system's vendor on the definition of report specifications and analysis requirements until testing, delivery and implementation through the system.

### **Special Skills and Knowledge**

- At least 5 years experience working in a budgeting & forecasting role
- Strong PC skills including advanced Excel (Pivot Tables), Word, PowerPoint etc.
- Experience working with financial accounting packages, preferably Great Plains or similar
- Experience of working with budgeting and forecasting software, preferably Prophix
- Ability to work in a multicultural and multidisciplinary environment
- Previous experience of dealing with senior directors
- Excellent interpersonal and communication (written and verbal) skills.
- Problem solving attitude with high autonomy and pro-active approach
- Fosters open communication and exhibits self-confidence.

### **Educational Background and Experience**

- Fully qualified accountant (ACCA, CIMA or equivalent)
- Finance or business degree

### **Job Circumstances**

- The position will be based in Kuala Lumpur in a small office.
- Occasional travel may be required to Europe (1 to 2 times per year)
- 3-4 weeks Induction Training in Ireland will be required.