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TERMS OF REFERENCE FOR TEMPORARY APPOINTMENT

Title: Programme Budget Specialist
Level: P3
Appointment Type: Temporary Appointment
Duration: 12 months
Duty Station: Abuja, Nigeria
Reporting to: Chief, Planning and Monitoring

BACKGROUND:

The fundamental mission of UNICEF is to promote the rights of every child, everywhere, in everything the organization does — in programs, in advocacy and in operations. The equity strategy, emphasizing the most disadvantaged and excluded children and families, translates this commitment to children's rights into action. For UNICEF, equity means that all children have an opportunity to survive, develop and reach their full potential, without discrimination, bias or favoritism. To the degree that any child has an unequal chance in life — in its social, political, economic, civic and cultural dimensions — her or his rights are violated. There is growing evidence that investing in the health, education and protection of a society's most disadvantaged citizens — addressing inequity — not only will give all children the opportunity to fulfill their potential but also will lead to sustained growth and stability of countries. This is why the focus on equity is so vital. It accelerates progress towards realizing the human rights of all children, which is the universal mandate of UNICEF, as outlined by the Convention on the Rights of the Child, while also supporting the equitable development of nations.

In line with the Rights and Results-based Programming approach of UNICEF, the Programme Budget Specialist will contribute and collaborate in providing technical support to strengthen the culture of results-based programme budgeting, and ensure alignment and linkage with the results-based planning, monitoring, reporting and resource mobilization priorities of the Country Programme.

PURPOSE OF THE ASSIGNMENT:

Under the direct supervision of the Chief (PMR), the Programme Budget Specialist will be responsible for tracking, analyzing and reporting income and expenditures, including donor contributions and will be accountable for analyzing the needs, preparation, management and monitoring of contributions, involving all sources of funds across programmes and operations, contributing to the overall governance of the office. She/he will also collaborate with HQ, RO and CO and contribute to the overall strategies related to contribution and budget management and reporting and capacity building for UNICEF Nigeria Country Office.

MAJOR RESPONSIBILITIES:

Summary of results-based key functions and accountabilities

1. Support Budget analysis focussing on achieving results

- In collaboration with the Resource Mobilization team, the Planning, Monitoring, Data and Research team and the Regional Office, establish a methodology and mechanism for the periodic monitoring of the Country Programme Affordability Analysis at the Country Programme and Field Office level, ensuring linkage with the RM pipeline tracker, the eWork Plan Resource Plan and the SAP Country Programme Plan.

- Use integrated knowledge to discuss at partnership level and within UNICEF; able to not just solve immediate problems but also place them into a wider context to come up with recommendations for not just one issue but whole system.

2. **Contribution management (budget planning allocation, monitoring)**

- Monitor compliance and inform relevant sections to ensure that fund management objectives and targets are on track, and that staff is aware of donor conditions.
- Ensure timely allocation of new grants to respective programmes in line with approved budget breakdown and donor conditions
- Monitor grants expiry dates and in dialogue with the programmes find solutions for proper utilization aligned with results,
- Monitor the utilization of regular Resources and Other Resources and produces regular updates for the Country Office Management.
- Support the capacity development of programme staff to improve the description of expenditures that appear in financial reports
- Retrieve information on costs of programme elements, such as staff and related costs from automated files and complies them in standardized and customized reports.
- Enable an institutional memory within the office through development and maintenance of record keeping of OR allocations forms and emails related to RR allocation;
- Collect and analyze budget and financial data for programme/project planning, management, monitoring and evaluation purposes.
- Review the accuracy of VISION/SAP generated data.
- Generate the financial data and information and coordinate with programme sections on incoming funds, grant creation, extension and adjustments as well as reallocations; monitoring conditionality and deviations; and coordinate responses to financial queries and enquiries from donors, Regional Office and headquarters. This includes managing forecasting and budget allocations for payroll.

3. **Management of financial dashboard reports**

- Monitor allocation and expenditures trends; generate, prepare and share with members of the management team the financial progress reports adapted from VISION and bring to the attention of the Programme & Planning Specialist any deviations or delays for corrective measures.
- Prepare and timely submit monthly Management Indicator reports to the meetings of management team, including analysis on key programme indicators
- Follow-up on agreed action during presentation of management reports
- Provide reports on budget utilization during reviews (Mid-year, annual and mid-term reviews).
- Support technical / programme sections and coordinate with the Program Specialist and Deputy Representative in the planning and forecasting of budget needs, and maintain a cross-sectoral budget allocation and tracking tool to ensure that sufficient funds from the appropriate sources (and in line with donor conditions) are allocated to ensure proper and timely implementation of programmatic activities.
- Monitor commitments and expenditures to ensure timely, accurate and appropriate grant information is provided on programme budget, allocations, commitments, expenditures and projections and with the aim to ensure delays, errors and discrepancies are detected and corrected.
- Support in ensuring that funds are only used for the purposes agreed and in line with project proposals and donor conditions, including by tracking support for cross-cutting programs and operations. Keep office senior management, program specialist, budget owners and section chiefs informed on DCT status and utilization rates and make recommendations for corrective action as required.

4. **Management of financial reports related to resource mobilization and donor reporting**

- Support the preparation and review of financial reports to donors to ensure alignment with VISION reports and adherence to donor templates and guidelines.
- Prepare financial reports related to contributions in close coordination with the related programmes.
- Support the preparation and review of budgets in donor funding proposals in line with UNICEF financial rules and regulations.
- Support the preparation of budget related documentation and analysis as related to the fundraising function including income analysis and fundraising gaps.
- Support producing the Finanical SitRep for the Emergency appeals

5. **VISION support to fund management**

- Provide support to Programme and Operation on the appropriate VISION work processes, routine operation and utilization of the system and PIDB codes.
- Diagnose problems and locally resolve/respond to queries that users encounter or liaise with the NYHQ including the global helpdesk for solutions.
- Building the capacity on budget management including training on VISION and insight.
- Process requests for grants extension ahead of expiring dates in VISION.
- Maintain updated VISION records for budget allotments, planning ceilings, donor contributions and related correspondence.
- Provide support to Programmes through preparation of monitoring reports (donor utilization reports, all routine management reports produced by VISION, non-routine reports and presentations), review and analyse reports and recommend actions to be taken to maximize the efficiency of the office's fund utilization.
- Assist office senior management and programme staff in allocation and reallocation of funds. Conduct regular review and reconciliation of Grants; provide analysis by using the management indicators. Ensure that contributions are fully utilized and in a timely manner.
- Together with the Monitoring and Reporting Specialist and other relevant staff, ensure that required donor budget reports are clear, concise, on time and with accurate financial figures.

6. **Cost distribution and payroll**

- support and advise budget owners on conditions of Grants utilization in payroll.
- Support staff payroll run by ensuring that adequate funds are allocated for staff salary and cost distribution uploaded for all staff on FT and TA.
- Maintain an analysis for the payroll and related gaps. payroll.
- Support annual payroll planning for the sections
- For all Pooled Funded positions, identify grants for each post.

8. **Cross-Sectoral Pooled Funds Coordination**

- Monitor funds allocated to the Pooled Fund from each grant received by the office.
- Identify funding sources for cross-sectoral requests from Enablers and Operations, ensuring OR funds are in line with donor conditionalities.
- Establish and maintain rationale and allocations of ECHO/EU funds to ensure compliance with donor conditions

QUALIFICATIONS AND EXPERIENCE

Education: An advanced university degree (Master's or higher)
Experience: Minimum five years of relevant professional work experience in Programme management and budgeting.

Technical Skills:
- Work experience in international organization in the relevant area is an asset
- Work experience on EU financial reporting is considered an asset
- Experience in the usage of office software MS package and advanced knowledge of spreadsheet and database packages.
- Experience in SAP is required.

Language Requirements:
Fluency in English is required. Knowledge of another official UN language or a local language is an asset.

Core Values:

Care, Respect, Integrity, Trust, Accountability

Core Competencies:
- Nurtures, Leads and Manages People (1)
- Demonstrates Self Awareness and Ethical Awareness (1)
- Works Collaboratively with others (1)
- Builds and Maintains Partnerships (2)
- Innovates and Embraces Change (2)
- Thinks and Acts Strategically (2)
- Drive to achieve impactful results (2)
- Manages ambiguity and complexity (2)