

ICMPD Job Profile

Head of Budget¹

Functional Overview

The Head of Budget leads the institutional budget planning and management process, ensuring the efficient allocation of resources in alignment with the organization's strategic and financial objectives. As part of the Finance and Budget Unit within the Management Directorate, the role is responsible for launching and coordinating the budget process, consolidating financial inputs, overseeing internal fund allocations, and optimizing overhead recovery mechanisms. The position ensures the integration of institutional and project-based financial planning, working closely with Resource Management Teams to harmonize budget frameworks and cost recovery strategies. The Head of Budget provides financial analysis, develops forecasting models, and enhances budget reporting capabilities to support informed decision-making at the senior leadership level. In addition to ensuring compliance with financial policies and regulatory requirements, the role drives process improvements, system optimizations, and the digitalization of budget workflows.

Key Results

Institutional Budget Planning and Management: Budget frameworks, guidelines, and methodologies for the institutional budget cycle are developed and implemented. Lead the launch and management of the institutional budget process, ensuring alignment with the organization's strategic objectives and financial sustainability. Oversee the consolidation of budget inputs from various directorates into a comprehensive institutional budget. Ensure a clear and transparent budget approval process and conduct budget reviews and reallocation exercises, ensuring institutional funds are optimally utilized.

Financial Reporting, Analysis, and Overhead Recovery: Financial analysis and reporting frameworks are developed and maintained to provide Management with clear insights into budget performance, expenditure trends, and financial sustainability. Variance analysis is conducted regularly, tracking actual expenditures against budgeted figures and identifying areas for optimization. Overhead recovery models are established and refined to ensure institutional costs are appropriately covered through project funding, with indirect cost recovery rates calculated in compliance with financial policies and donor agreements. Financial forecasts, scenario analyses, and funding models are developed to support decision-making and ensure long-term financial sustainability.

¹ This profile is classified at IP/LP4.

Internal Funds Budgeting and cost allocation: to ensure financial sustainability and efficient resource utilization, costs are strategically allocated to projects by identifying and negotiating budget availability within project funds while ensuring compliance with financial policies. Cost recovery models, such as the Simplified Cost Option, are developed and implemented to streamline financial management and enhance transparency. Proposals such as ticketing systems and cost accounting mechanisms are assessed and integrated where applicable to improve cost allocation efficiency. Necessary approvals are obtained for new models, and their implementation is monitored to ensure effectiveness. Budget execution is continuously evaluated, with reallocation strategies applied to maximize project contributions while maintaining full funding for institutional activities.

Process Coordination, Systems Optimization, and Compliance: Budgeting processes and financial systems are continuously improved to enhance efficiency, accuracy, and transparency. Digitalization initiatives, including the optimization of financial planning systems, ERP enhancements, and the automation of budget workflows, are developed and implemented to streamline data consolidation, reporting, and decision-making. Cost recovery and allocation mechanisms, such as ticketing systems and cost accounting models, are integrated where applicable to strengthen financial oversight. Compliance with internal financial policies, donor agreements, and external audit requirements is ensured through robust financial controls and standardized procedures. System improvements and process optimizations are continuously assessed and refined to enhance institutional budget management and financial governance.

Team Leadership and Collaboration: The budget function is led with a strategic vision to ensure effective financial planning, cost recovery, and resource optimization across the organization. The Head of Budget provides guidance and direction to the budgeting team, fostering a high-performance culture that enhances analytical capabilities and financial oversight. Cross-functional collaboration is facilitated with resource management teams and senior leadership to align institutional and project-based financial planning. Capacity-building initiatives are implemented to enhance budget-related competencies, ensuring consistency in financial management practices. The role also ensures clear communication of budget strategies, policies, and financial insights to key stakeholders, strengthening financial governance and informed decision-making.

Required Expertise

- Expertise in institutional budgeting and financial planning, including cost allocation models and overhead recovery mechanisms.
- Strong financial analysis and forecasting skills, with experience in variance analysis, scenario modelling, and multi-year budgeting.
- Proficiency in ERP systems (e.g., SAP, Oracle) and financial tools, optimizing budget automation and data integration.
- Knowledge of cost recovery strategies, including the Simplified Cost Option, ticketing systems, and cost accounting models.
- Understanding of financial policies and compliance frameworks, ensuring adherence to IPSAS and donor regulations.
- Leadership and project management skills, with the ability to drive budget initiatives and engage senior stakeholders.

Qualifications, Experience and Language Skills

- Master's degree in Finance, Accounting, Business Administration, Economics, or a related field.
- Minimum of 8 years of experience in institutional budgeting, financial planning, or resource management, preferably in an international organization.
- Proficiency in English (verbal and written); knowledge of a major EU language, Russian, or Arabic is an asset.
- Strong IT skills, including proficiency in financial modelling, Excel, and business intelligence tools.