



PROFILE OF THE HEAD, COSTING & EXPENDITURE ANALYSIS DIVISION

Name of Organization	NACC
Job Title	HEAD, COSTING & EXPENDITURE ANALYSIS DIVISION
Reports to	DEPUTY DIRECTOR, HIV INVESTMENTS
Grade	NACC 3
Department	HIV INVESTMENTS
Business Purpose/Objective	Provide modules for HIV resource needs estimation through rigorous costing and expenditure analysis with the aim of mobilizing resources and re-prioritizing HIV targets and interventions by re-thinking the efficacy and cost – effectiveness of such activities so as to increase the effectiveness and efficiency of HIV prevention and treatment. The Position also entails identifying alternative financing strategies within various social-economic models.
Accountabilities (Responsibilities)	
<p>1. Managerial/ Supervisory Responsibilities</p> <ul style="list-style-type: none"> a) Accomplish divisional objectives by managing staff, planning and evaluating divisional activities b) Plan, direct, coordinate and review divisional work plans c) Participate in the development and administration of the division’s annual budget; participate in budget review meetings; monitor division expenditures; implement budget adjustments d) Accomplish staff results by communicating job expectations, planning, monitoring and appraising job results, coaching, counselling, enforcing systems, policies, procedures and productivity standards e) Maintain staff by orienting and training, maintain a safe, secure and legal work environment; develop personal growth opportunities f) Meet with staff to identify and resolve problems <p>2. Operational Responsibilities /Tasks</p> <ul style="list-style-type: none"> a) Establish strategic goals by gathering pertinent HIV costing and expenditure information; identifying and evaluating trends and options; choosing a course of action; defining objectives; evaluating outcomes b) Develop and review new methods and standards for the collection of cost data, a unit cost study repository, costing tools for strategic considerations and planning for HIV; improve the availability, quality, timing and policy relevance of cost information c) Undertake cost optimization modeling to assist in the estimation of location-adjusted benchmark costs for use in resource needs estimates, investment planning and efficiency improvements; model cost computations of the interventions; model assumptions; identification of costing variables d) Accomplish HIV investment objectives for the department by forecasting the country’s HIV 	

costing requirements; carrying out expenditure reviews, analyzing expenditure variances by source of funding over time; initiating corrective actions; work with consultants as appropriate to conduct a variety of costing and expenditure studies

- e) Prepare and present reports on Kenya AIDS Spending Assessments, NACC MTEF planning and Budgeting Cycle, Models of Expenditure Analysis and expenditure reports for counties, MDA and partners to continually determine resource contributions to the HIV response in Kenya
- f) Establish new methods and standards for the collection ,compilation and reporting on HIV Expenditures; develop advocacy and communication tools and incentives to ensure increased use of appropriate cost and expenditure data in policy and planning
- g) Administer policies and procedures; ISO procedures ;corruption prevention and audit recommendations ;timely delivery of quality PC indicators assigned to the division
- h) Execution of Government directives and resolutions of the Senior Management Committees; promotion of a culture of national values, organizational values within the division
- i) Maintain quality service for division by enforcing quality and customer standards, analyzing and resolving customer service problem, identifying risks, recommending system improvements.
- j) Attend and participate in professional trainings, participate in professional societies; establish formal networks and consortia for costing and expenditure analysis work in country
- k) Execution of related duties as assigned by the Deputy Director HIV Investments

Educational	<ul style="list-style-type: none"> • Master’s degree or above in Economics, Health Economics/ Financial Management Studies , Econometric and mathematical modelling, or other related fields
Experience	<ul style="list-style-type: none"> • Seven (7) years experience in high level analytics four (4) of which should be at a senior management/ strategic level
Key competencies	<ul style="list-style-type: none"> • Knowledge of operational characteristics and implementation of HIV treatment and prevention programmes in the country • Principles and practices of the Public Finance and debt Management, ability to interpret and apply related laws, codes and regulations • Knowledge of office procedures, methods and equipment including IT technology and applicable software applications • Character driven leadership skills; effective working relationships with those contacted in the course of work • Ability to prepare and administer large program budgets; prepare clear and concise administrative reports • Communicate clearly and concisely both orally and in writing