<table>
<thead>
<tr>
<th>TSC Category</th>
<th>Business and Organisational Management</th>
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<tbody>
<tr>
<td>TSC</td>
<td>Budget Management</td>
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<tr>
<td>TSC Description</td>
<td>Manage budget and finance systems and processes for tracking of budget utilisation to ensure efficient and effective use of budgets</td>
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<tr>
<th>TSC Proficiency Description</th>
<th>Level 1</th>
<th>Level 2</th>
<th>Level 3</th>
<th>Level 4</th>
<th>Level 5</th>
<th>Level 6</th>
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<td>ECM-BIN-4001-1.1</td>
<td>ECM-BIN-5001-1.1</td>
<td>ECM-BIN-6001-1.1</td>
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- Develop budget plans and review actual budget performance against forecasts
- Lead budget control and formulate intervention strategies to ensure budget utilisation is aligned with budget plans
- Drive annual budget plans, budget governance and control

**Knowledge**

- Principles on how to develop profit and loss (P&L) and cash flow budget and forecasts
- Budget variance analysis and analytical measurement techniques
- Methods of developing budget plans
- Methods of financial probability projections
- Methods of developing qualification and risk registers
- Methods of P&L accounting, balance sheet and cash flow forecasting
- Principles of how to manage a budget
- Methods of how to perform reviews on performance versus projected forecasts
- Methods of evaluating probability and qualifications to budget plans
- Methods of setting and maintaining a clear view of monthly and annual targets
- Methods of managing budget review sessions
- Methods of managing forecasts against actual performance
- Methods of managing intervention activities to recover over-budget
- Methods of developing budget dashboards
- Annual budget development strategy methods
- Methods of budget risk management
- Financial accounting
- Methods of management accounting
- Types of budget and forecasting management
- Methods of measuring finance performance
- Financial ratios and analytics
| Abilities                                                                 | • Develop consolidated budget plans  
| |                                                                 | • Contribute to the preparation of departmental budgets  
| |                                                                 | • Supervise and control budgets  
| |                                                                 | • Review actual budget performance against forecasts and provide variance analysis reports  
| |                                                                 | • Develop and roll out annual budgets  
| |                                                                 | • Manage and control budget reviews  
| |                                                                 | • Manage interventions to recover over-budget  
| |                                                                 | • Compile consolidated budget reports for senior management review  
| |                                                                 | • Endorse and approve annual budgets  
| |                                                                 | • Liaise with managerial staff, financial teams and finance controllers  
| |                                                                 | • Provide assistance to account holders in developing annual budgets  
| |                                                                 | • Review financial performance and carry out variance analyses  
| |                                                                 | • Set budget performance targets, objectives and key performance indicators  
| |                                                                 | • Implement effective budget governance and control procedures  
| |                                                                 | • Audit financial compliance and adherence to standards, policies and procedures |