

**Support to the Scaling Up Nutrition (SUN) Movement
Secretariat**

*Annual Financial Report of Expenditures
1 January 2016 – 31 December 2016*

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Background

This Annual Financial Report of Expenditures includes the expenditures of the Secretariat for the period 1 January 2016 – 31 December 2016, a description of major variances with the provisional budget, a revised multi-year provisional budget of the SUN Movement Secretariat for 2017 - 2020 and an overview of all donor contributions to the Secretariat as of June 2017.

The 2016 Annual Financial Report complements the Annual Narrative Report of the Scaling Up Nutrition (SUN) Movement Secretariat for the period 1 January 2016 – 31 December 2016. The next Annual Narrative and Financial Report covering the period 1 January 2017 – 31 December 2017 will be issued by 30 June 2018. All reports of the SUN Movement Secretariat are available on the SUN Movement [website](#).

The Secretariat of the SUN Movement was set up in 2012 as a small and flexible coordination team. It has no operational role, but it seeks to link together countries and networks in the Movement to ensure that support requested to intensify actions and achieve nutrition objectives is received in a coordinated and coherent way. In 2016, the Secretariat has accompanied the Movement in the transition from the Strategy 2012 – 2015 to the new Strategy and Roadmap 2016-2020 following the Independent Comprehensive Evaluation (ICE).

2016 has also been a year of transition for the Administration of the SUN Movement Secretariat. During the period covered by the first strategy of the Movement (2012 – 2015), the Secretariat has been part of the UN Development Group Office within UNDP. UNDP acted as the overall “executing agency” and UNOPS as the “implementing partner”. All grant agreements were therefore signed with UNDP while UNOPS was responsible for the financial and human resources management, including contract administration, procurement services and related services.

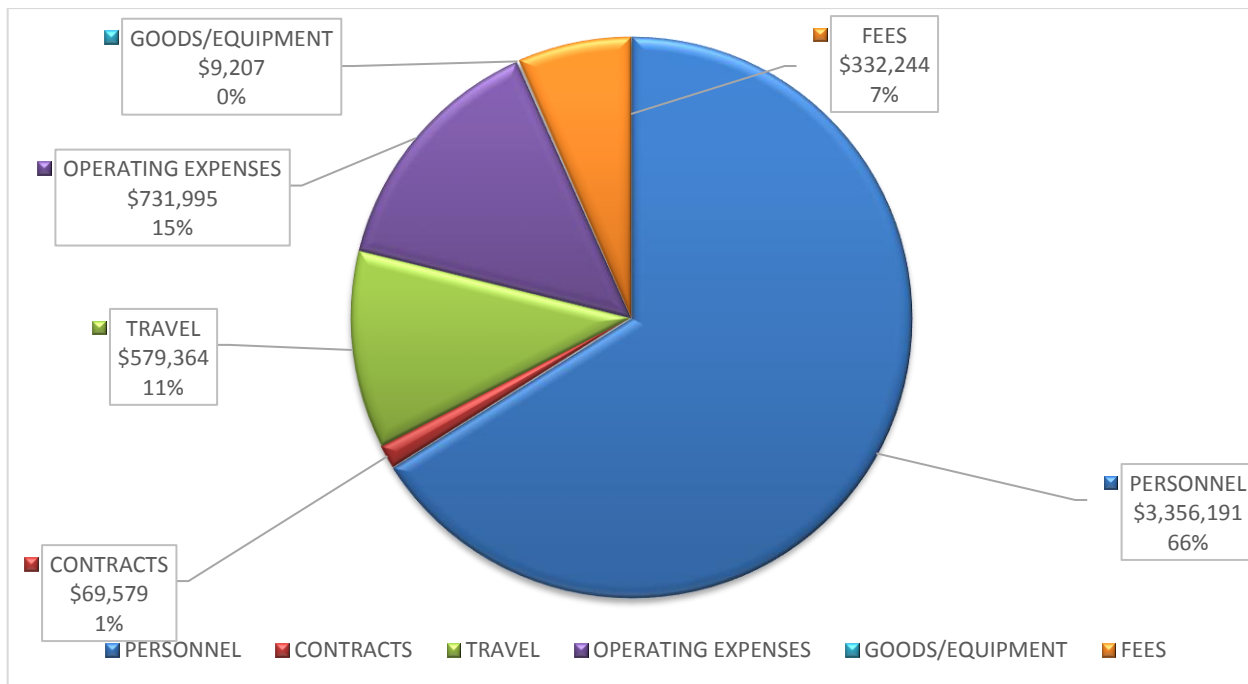
As from 2017 different hosting arrangements have been developed to strengthen the capacity of the Secretariat to support the implementation of the Movement’s strategy. Under the new arrangements, UNOPS provides hosting arrangement to the SUN Movement Secretariat acting as both the “executing agency” and the “implementing partner” thus reducing one administrative layer. Therefore, all upcoming contributions from donors to the Secretariat in its second phase will be signed directly with UNOPS.

This report does not represent the official certified financial statement of the Secretariat’s accounts. It is an update on the Secretariat’s expenditures stemming from the accounting system in UNOPS. Bilateral annual certified financial statements as of 31 December every year are submitted to each donor in line with the contractual requirements set out in the donors’ contribution agreement as per terms and conditions set in the agreement.

The 2016 Secretariat’s realised budget

The increasing number of countries joining the Movement and the complexity of setting up a system that catalyses better response to the needs of countries to reinforce their capacity to deliver, has led to a rise in the expectations on the Secretariat. Since its foundation, the Secretariat has strengthened its capacity with the growth of the Movement to respond to evolving needs and expectations of its stakeholders.

This 2016 Annual Financial Report presents the realised expenditures of the Secretariat for the period 1 January 2016 - 31 December 2016. They amount to **USD 5,078,580**: 66% was spent for Personnel, 15% for Operating Expenses, 11% for Travel, 1% for Contracts, less than 1% for Goods and Equipment and 7% for Fees.



The provisional budget of the Secretariat for 2016 was estimated at **USD 7,597,474** (see [2015 Annual Financial Report of Expenditures](#)). The realised budget disbursed in 2016 of **USD 5,078,580** is therefore within the initial financial plan of the 2016 provisional budget.

The below table presents details of expenditures and explanation of variances for each budget category in 2016 against the provisional budget.

2016 SUN MOVEMENT SECRETARIAT - VARIANCES 2016 PROVISIONAL vs. 2016 REALIZED BUDGET			% VARIANCE (realised vs. provisional)
	USD		
	2016 PROVISIONAL Budget (USD)	2016 REALIZED Budget (USD)	
Professional Staff	\$2,815,584	\$2,237,015	↓ -21%
Administrative Staff	\$1,484,770	\$1,119,177	↓ -25%
PERSONNEL	\$4,300,354	\$3,356,191	↓ -22%
CONTRACTS	\$350,000	\$69,579	↓ -80%
TRAVEL	\$550,000	\$579,364	↑ 5%
OPERATING EXPENSES	\$2,209,434	\$731,995	↓ -67%
GOODS/EQUIPMENT	\$30,000	\$9,207	↓ -69%
SUB-TOTAL	\$7,439,788	\$4,746,336	↓ -36%
FEES	\$157,686	\$332,244	↑ 111%
TOTAL	\$7,597,474	\$5,078,580	↓ -33%

The below table presents budget variations between the 2015 and the 2016 realized budgets.

SUN MOVEMENT SECRETARIAT - VARIANCES 2015 vs 2016 REALIZED BUDGETS			% VARIANCE (realised vs. provisional)
	USD		
	2015 REALISED Budget (USD)	2016 REALISED Budget (USD)	
Professional Staff	\$1,348,667	\$2,237,015	↑ 66%
Administrative Staff	\$1,315,698	\$1,119,177	↓ -15%
PERSONNEL	\$2,664,365	\$3,356,191	↑ 26%
CONTRACTS	\$234,902	\$69,579	↓ -70%
TRAVEL	\$491,360	\$579,364	↑ 18%
OPERATING EXPENSES	\$1,752,650	\$731,995	↓ -58%
GOODS/EQUIPMENT	\$24,722	\$9,207	↓ -63%
SUB-TOTAL	\$5,167,998	\$4,746,336	↓ -8%
FEES	\$206,720	\$332,244	↑ 61%
TOTAL	\$5,374,718	\$5,078,580	↓ -6%

Personnel

For Personnel the Secretariat spent USD 3,356,191 in 2016.

Since the appointment of Dr. David Nabarro (former Coordinator of the SUN Movement since 2012) as UN Secretary-General's Special Envoy on Ebola in August 2014, Tom Arnold (member of the SUN Lead Group) has been appointed as the SUN Movement Coordinator ad- interim. A new Coordinator (Gerda Verburg) was recruited and appointed by UN Secretary General in March 2016. She assumed full-time duties in August 2016.

In December 2016, the Secretariat is headed by a Director and included a team of (18) professional staff and a team of (9) administrative staff.

Annex III presents an evolution of the Secretariat's Human Resources until 2020.

The total cost for Staff in 2016 is below the initial budget provision (-22% less).

Compared to the [2015 realised budget](#) the total cost for staff has increased by 26%. This is due to the recruitment and appointment of Gerda Verburg as Coordinator of the SUN Movement (August 2016) and the recruitment of the Director of the SUN Movement Secretariat starting in June 2016. Between December 2012 and October 2015 the roles, responsibilities and costs of the Director position were carried by the Chief of Staff of the office of the Special Representative of the UN Secretary General on Food Security and Nutrition. As from October 2015, this position was charged to the Secretariat's budget initially with an Individual Contractor Agreement (ICA) and as of June 2016 as fixed-term position with UNOPS. These two recruitments are the main determinants of the 26% increase in the realised budget for personnel in 2016.

Contracts

Contracts for advisory services are awarded to individual consultants or companies following UNOPS policies and procedures.

Spending on Contracts in 2016 amounted to USD 69,579. This includes the costs of consultants that contributed to different outcomes of the work of the Secretariat, namely:

- **Monitoring and Evaluation (M&E) of the SUN Movement.** A consultancy company was contracted to work with the Secretariat to revising and refining the current SUN Movement M&E Framework to fit the new Strategy of the SUN Movement (2016 – 2020). The total cost for this consultancy amounted to USD 13,024.
- **Reference check for the recruitment of the SUN Movement Coordinator.** a specialized company was contracted to conduct the reference check for the recruitment of the SUN Movement Coordinator. The total cost for this assignment amounted to USD 7,000.

- **Senior Human Resources Adviser.** An external consultant was recruited in the second half of 2015 to help the SUN Movement Secretariat to adjust its human resources and organization to be fit for purpose to support the Movement's vision and mission for the period 2016-2020 in an efficient and cost-effective manner. The consultant conducted an in-depth analysis of human resources to identify where improvements are needed and submitted the findings and recommendations in the second quarter of 2016. The total cost for this consultancy in 2016 amounted to USD 45,050.
- **Staff development and training.** Two staff participated in learning courses. The development and training budget amounted to a total of USD 4,504.

The total cost for Contracts in 2016 is well below the initial budget provision (80% less) and compared to the [2015 realised budget](#) the total cost for Contracts in 2016 has decreased by 70%.

This variance is mainly due to the fact that the Secretariat has increasingly relied on external partners to deliver on the key priorities of the 2016 workplan. As well, being 2016 a year of transition from phase I to phase II of the Movement the main focus has been the development and finalization of the new SUN Movement Strategy and Roadmap (2016 – 2020).

Travel

Expenditures on Travel amounted to USD 579,364 in 2016. Travels for the SUN Movement Coordinator and the members of the Secretariat are vital in achieving the desired outcomes of the Movement. Travels enhance the capacity of the Secretariat to support SUN Countries, SUN Networks and SUN Lead Group as they implement the SUN Movement Strategy. The Secretariat also sponsors the travel of SUN Countries participants to key regional or global events when they cannot find any alternative financing at country level.

During the course of 2016 the Coordinator, the Director of the SUN Movement Secretariat and the rest of the Secretariat travelled to attend several global, regional and national conferences with the objective of fostering the commitment by SUN Countries and Network for scaling up their efforts for nutrition. This included several country missions to work with SUN Government Focal Points to support them to access the capacity and resources they need to deliver scaled up nutrition.

Travels paid by the Secretariat in 2016 include the following: regional workshop on public finance for nutrition (Bangkok, April 2016 and Nairobi, August 2016), African Development Bank annual meeting (Lusaka, May 2016), 4th Women Deliver Global Conference (Denmark, May 2016), EAT Food Forum (Stockholm, June 2016), European Development Days (Brussels, June 2016), High Level Political Forum (New York, July 2016), REACH Annual Gathering (Rome, November 2016), COP22 and 23 (Marrakesh, November 2016)

Various meetings of the SUN Networks, Executive Committee, Lead Group and other partners to discuss how they can respond to country needs, took place in 2016. While most of the meetings were by phone, some took place in person and were hosted by the Secretariat. The main face-to-face meeting was the one of the SUN Lead Group in New York (September 2016). The Secretariat supported costs of participation of members from SUN countries especially.

The total cost for Travels in 2016 has slightly exceeded the initial budget provision (5% more).

Compared to the [2015 realised budget](#) the total cost for Travels in 2016 has increased by 18%.

This important variation is imputable to the appointment of the new Coordinator and the subsequent travels to fulfil her mandate. In 2016 the Secretariat's staff participated increasingly to international, regional and national conferences and workshops.

Operating Expenses

In 2016, for Operating Expenses the Secretariat spent USD 731,995.

Communication. The total cost for communication amounted to USD 51,604. This includes communication services provided for professional mobile devices and for audio and video conferences.

As the Movement continues to grow with 59 countries and thousands of stakeholders from across the world now participating, it is critical to meet the increased requirements for communication. A contracted company is responsible for Audio & Web Conferences for the Secretariat. There were four series of country calls in 2016. Each series of these meetings involved several conference calls with participation of an estimate of 230 participants. In addition to these calls, there were approximately four calls per month with various Networks and partners. It is to be noted that the frequency of these Audio & Web Conferences and the number of attendees can vary considerably depending on needs from various SUN Movement partners.

Printing. The total cost of printing amounted to USD 34,801. The services provided by a contracted supplier includes the printing support for all communications materials produced by the SUN Movement Secretariat. The company also delivers printed documentations to different locations in the world linked to the multiple events of the Secretariat.

Translation. The total cost for translation amounted to USD 76,928. Translation services in English, French, Spanish, Portuguese, Russian and Arabic are provided to the Secretariat by two translation companies.

Rent Offices. The cost for office rent in Geneva amounted to USD 320,548. The Secretariat is based in Geneva and is hosted by UNCTAD within the Palais des Nations. Services provided by UNCTAD include office rental, procurement support for office supplies, office equipment including photocopier maintenance, sundry, and some IT support.

Website Services. The total cost for the website services amounted to USD 139,894. The Secretariat, with technical support from a specialized company, ensures the update, improvement and maintenance of the scalingupnutrition.org website. In 2016 it deployed efforts to improve access to the SUN Movement website to more people including a review of mobile usage options, navigations tools and better segmentation of documents and news.

Visibility. The total cost of this activity amounted to USD 11,500. This amount corresponds to the printing services of some documents for national, regional and international conferences.

In all communications where appropriate and possible, the SUN Movement Secretariat is including recognition for donors' financial support to the Secretariat. This is recognised with the following statement which is in line with the visibility requirements of each donor:

"The SUN Movement Secretariat is supported by the Bill & Melinda Gates Foundation, Canada, the European Union, France, Germany, Ireland, the Netherlands, the United Kingdom and the United States of America. Human resource capacity has been made available by France and WFP. The activity plan and budget of the SUN Movement Secretariat supports the implementation of the SUN Movement Strategy and Roadmap (2016-2020)."

Current documents that include this statement are the SUN Movement Progress Report 2016 and the SUN Movement Strategy and Roadmap 2016-2020.

Special Events. The total cost for this category amounted to USD 84,126.

2016 was a transitional year for the SUN Movement with the finalisation and launching of the SUN Movement Strategy and Roadmap for 2016-2020, the appointment of a new Coordinator and of the Lead Group. There were also a series of high-level external events including the High Level Political Forum on Sustainable Development in July and three events in October: the Human Capital Summit hosted by World Bank in October where the Prime Minister of Cote d'Ivoire, and Finance and Economic Ministers of Cameroon, Ethiopia, Indonesia, Madagascar, Pakistan, Senegal, and Tanzania pledged strong action to tackle malnutrition, the 43rd Session of the Committee on World Food Security and the Micronutrient Forum. Bearing this in mind and with guidance from the Executive Committee, the Secretariat decided to focus on these opportunities in 2016 and plan the subsequent Global Gathering in a SUN country in 2017. This allowed the Secretariat more time to carefully plan the event, secure multi-year financial engagements and fully engage the new Coordinator and Lead Group in the Global Gathering preparations.

Meeting of the Lead Group and launch of the SUN Movement Strategy and Roadmap for 2016-2020. The Secretariat, together with UNICEF, organised the official launch of the SUN Movement Strategy and Roadmap for 2016-2020 which took place on 21 September 2016. The launch event at UNICEF House during the 71st session of the United Nations General Assembly was a rallying call for the global development community to build on the collective commitment of SUN Countries as they work towards achieving the Sustainable Development Goals. The new Strategy and Roadmap for the period 2016-2020 details this path ahead for all members of the SUN Movement, from SUN Country Civil Society Alliances to the SUN Movement Lead Group, as they embark on this next phase together. The event followed the inaugural meeting of the new SUN Movement Lead Group, consisting of 29 global leaders appointed the UN Secretary-General to spearhead the fight against malnutrition. The total cost for the organization of this event amounted to USD 78,032.

The Secretariat as well co-financed the organization of other events and the retreat of the Executive Committee (Geneva, March 2016).

Miscellaneous. The total cost for this category amounted to USD 12,590. This budget line includes expenses related to catering services, office supplies, business cards, petty cash and other small value invoices.

The total cost for Operating Expenses is well below the initial budget provision (67% less).

Compared to the [2015 realised budget](#) the total cost for Operating Expenses in 2016 decreased by 58%. Such a decrease is mainly imputable to the decision not to organize a SUN Movement Global Gathering in 2016.

Goods and Equipment

The total cost for this category amounted to USD 9,207. This budget line includes expenses related to purchase of 5 laptops and associated accessories (including monitor, keyboard, mouse, docking station, external memory, usb key, and headset) and other consumable to support of the Secretariat's activities.

Fees

The Secretariat estimates that the total indirect costs paid by the Secretariat in 2016 across all contributions amounted to **USD 332,224**, i.e. 7% of the total contributions received.

Revised multi-year provisional budget of the SUN Movement Secretariat (2016 - 2020)

Annex I to this note provides details of the SUN Movement Secretariat's revised multi-year provisional budget as of June 2017, with a yearly breakdown 2016-2020. The revised budget of the Secretariat is approximately 5 million USD in 2016 as realized expenditures, and as provisional budget 7.4 million USD in 2017, 7.9 million USD in 2018, 8.5 million USD in 2019, 8 million USD in 2020; **i.e. a total of 37 million USD for the period 2016 - 2020.** This reflects a decrease of 23% (10.8 USD million) compared to the initial budget provision presented in November 2016 (i.e. total of 47.8 million USD for 2016-2020).

Personnel: The substantial decrease (23%) in the June 2017 revised budget compared to the November 2016 estimation is mainly due to a decrease (24%) in staff costs. In the November 2016 estimation the SUN Movement Secretariat had provisioned a substantial budget increase to allow the upgrade of the contractual arrangements for certain strategic positions within the Secretariat.

To date only three staff (Coordinator, Director and Administrator) hold a UNOPS Fixed Term appointment, while the rest of the personnel is on a UNOPS Individual International Contractor Agreement (ICA) for policy positions or Local International Contractor Agreement (LICA) for admin positions. A UNOPS Fixed Term contract includes annual base salary and a percentage for benefits such as post adjustment, relocation, dependency allowance, contribution to pension, contribution to medical insurance etc. ICA / LICA contract holders are excluded from participation in the pension fund and health insurance as well as some other benefits. The ICA/LICA typology of contract, due to

limited benefits and protections ensured to the staff and the dependents, is hampering the capacity of the Secretariat to attract and retain the best competent and talented people. For this reason, some key positions were identified in 2016 as strategic for the successful implementation of the Secretariat's workplan¹ with the provision of Fixed Term contracts to retain and attract the best candidates. The November 2016 provisional budget for personnel was therefore reflecting such a possible scenario.

Since November 2016 several factors have led the management of the Secretariat to decide to keep all personnel (with the exception of the Coordinator, Director and Administrator – positions necessary to run procurement and legal procedures) on UNOPS Individual Contractor Agreements until 2020. The two main factors for such a decision include: 1) the current financial constraints within the donors community that have limited the financed commitments against the estimated budget; and 2) the request by the senior leadership of the Movement to keep the Secretariat as a light structure with a high degree of adaptability to the changing context in which the Movement operates. ICA / LICA contracts are better fit to provide this flexibility, though with the associated risk of not being able to attract and retain the best candidates.

As of June 2017 the Secretariat includes 27 staff (including the SUN Movement Coordinator, the Director, Professional Staff and a Facilitation Team). Over the period 2017 – 2020, some slight complements to the staff are envisaged so that it adapts, if needs arise, to the complexity of the Movement; this will bring the headcount to 29 in 2018 and 30 for the period 2018 - 2020. **Annex III** presents an evolution of the Secretariat's Human Resources until 2020.

Contracts: resources are provisioned to cover the contracting of individuals and/or companies for the delivery of consultancy services to support specific themes of the Roadmap such as: accountability of the Movement, functional capacity, equity, financial tracking, capacity to deliver, and any additional consultancy needs as these might arise over the course of the coming years. The needs will be further precise in annual workplans.

Travel: the Secretariat's budget will cover the travels for the Coordinator and Secretariat staff and sponsored delegates to engage in relevant political intergovernmental and multi-stakeholder processes. Travels are to enhance the capacity of the Secretariat to support SUN Countries, SUN Networks, Lead Group and Executive Committee during the period of implementation of the SUN Movement Strategy and Roadmap and beyond. This will include several country missions to work with SUN Government Focal Points to support them accessing the capacity and resources they need to deliver scaled up nutrition.

Operating Expenses: operating costs include communication, printing and visibility, translation, website, office rent, miscellaneous. Yearly SUN Movement gatherings are budgeted until 2020; appreciating that the Secretariat will organize a Global Gathering every two years and ensure that focal points have at least one regional opportunity to engage with each other in other years.

Goods/Equipment: the cost for IT equipment for either upgrading or replacing the computer stations to current staff or the purchase of new stations for new staff is covered by the revised provisional budget.

The SUN Movement Secretariat is fully funded to secure staff costs and operations until December 2017. **The SUN Movement Secretariat has to raise an additional 19 million USD to cover the estimated provisional budget until 2020.** **Annex II** presents an overview of Donors contributions (in USD) to the Secretariat (2016 – 2020) and the current funding gap (as of June 2017).

Discussions are currently undergoing with the European Union, USA and Germany for potential financial contributions to the multi-year activity plan and budget of the Secretariat.

¹ Senior staff sitting in the Strategic Management Team (Senior Nutrition Analyst and Strategy Advisor, three Strategy and Policy Advisors, Coordinator of the Country Liaison Team) and the country liaison officers working in the Country Liaison Team.

ANNEX I: 2016 – 2020 Revised Provisional Budget of the SUN Movement Secretariat (version June 2017)

2016 - 2020 Revised Budget / USD (version June 2017)

BUDGET ACCOUNTS	Realized 2016	Provisional 2017	Provisional 2018	Provisional 2019	Provisional 2020	Total 2016 - 2020
PERSONNEL*	\$3,356,191	\$4,084,415	\$4,418,009	\$4,533,209	\$4,650,559	\$21,042,383
CONTRACTS*	\$69,579	\$200,000	\$200,000	\$200,000	\$200,000	\$869,579
TRAVEL*	\$579,364	\$550,000	\$550,000	\$550,000	\$550,000	\$2,779,364
OPERATING EXPENSES*	\$731,995	\$2,090,000	\$2,165,000	\$2,665,000	\$2,165,000	\$9,816,995
GOODS/EQUIPMENT	\$9,207	\$20,000	\$20,000	\$20,000	\$10,000	\$79,207
SUBTOTAL	\$4,746,336	\$6,944,415	\$7,353,009	\$7,968,209	\$7,575,559	\$34,587,528
FEES	\$332,243.54	\$486,109.04	\$514,710.63	\$557,774.63	\$530,289.13	\$2,421,127
	\$5,078,580	\$7,430,524	\$7,867,720	\$8,525,984	\$8,105,848	\$37,008,655

2016 - 2020 Revised Provisional Budget / EUR (version June 2017)

BUDGET ACCOUNTS	Realized 2016	Provisional 2017	Provisional 2018	Provisional 2019	Provisional 2020	Total 2016 - 2020
PERSONNEL	€ 3,033,997	€ 3,692,311	€ 3,993,880	€ 4,098,021	€ 4,204,105	€ 19,022,314
CONTRACTS*	€ 62,900	€ 180,800	€ 180,800	€ 180,800	€ 180,800	€ 786,100
TRAVEL*	€ 523,745	€ 497,200	€ 497,200	€ 497,200	€ 497,200	€ 2,512,545
OPERATING EXPENSES*	€ 661,723	€ 1,889,360	€ 1,957,160	€ 2,409,160	€ 1,957,160	€ 8,874,563
GOODS/EQUIPMENT	€ 8,323	€ 18,080	€ 18,080	€ 18,080	€ 9,040	€ 71,603
SUBTOTAL	€ 4,290,688	€ 6,277,751	€ 6,647,120	€ 7,203,261	€ 6,848,305	€ 31,267,125
FEES	€ 300,348	€ 439,443	€ 465,298	€ 504,228	€ 479,381	€ 2,188,699
	€ 4,591,036	€ 6,717,194	€ 7,112,419	€ 7,707,489	€ 7,327,687	€ 33,455,824

Personnel*

A portion of the total cost for personnel covers UNOPS direct costs

Contracts*

Individual and company consultancies to support specific themes of the Roadmap such as: accountability of the Movement, functional capacity, equity, financial tracking, capacity to deliver, and any additional consultancy needs as these might arise over the course of the year.

Travel*

Travels for Secretariat's staff and sponsored delegates to engage in relevant political intergovernmental and multi-stakeholder processes. Travels are to enhance the capacity of the Secretariat to support SUN Countries, SUN Networks, Lead Group and Executive Committee during the period of implementation of the SUN Movement Strategy. This will include several country missions to work with SUN Country Focal Points to support them accessing the capacity and resources they need to deliver scaled up nutrition.

Operating Expenses*

Communication, Printing and visibility, Translation, Website services, Office rent, Miscellaneous, Special events, external evaluation (2019), contingency provision

ANNEX II: 2016 – 2020 Donors Contributions to the SUN Movement Secretariat (update June 2017)

SUN MOVEMENT SECRETARIAT 2.0: DONOR CONTRIBUTIONS RECEIVED & EXPECTED (January 2016 - December 2020) - in USD							
	2016	2017	2018	2019	2020	TOTAL 2016-2020	SHARE
United Kingdom	\$622,683	\$510,949	\$510,949	\$510,949		\$2,155,530	15.08%
Canada	\$1,556,224					\$1,556,224	10.89%
France	\$60,000	\$106,724				\$166,724	1.17%
	1 staff	1 staff					
Germany	\$1,068,500					\$1,068,500	7.47%
United States	\$500,000					\$500,000	3.50%
European Union	\$93,820					\$93,820	0.66%
Bill&Melinda Gates Foundation	\$575,000					\$575,000	4.02%
	\$1,600,000	\$1,000,000	\$400,000			\$3,000,000	20.98%
The Netherlands		\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$4,400,000	30.78%
Ireland	\$780,379					\$780,379	5.46%
World Food Programme	1 staff						
TOTAL per year SMS 2.0 - cash (received and expected)	\$6,856,606	\$2,717,673	\$2,010,949	\$1,610,949	\$1,100,000		
TOTAL cumulative SMS 2.0 - cash (received and expected)	\$6,856,606	\$9,574,279	\$11,585,228	\$13,196,177	\$14,296,177		

	SUN MOVEMENT SECRETARIAT 1.0: REALISED BUDGET (2011 - 2015) - in USD					SUN MOVEMENT SECRETARIAT 2.0 : PROVISIONAL BUDGET (2016 - 2020) - in USD				
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
TOTAL REALISED BUDGET per year SMS 1.0	\$619,410	\$1,366,118	\$4,588,180	\$4,669,787	\$5,374,719					
TOTAL REALISED BUDGET cumulative SMS 1.0	\$619,410	\$1,985,528	\$6,573,708	\$11,243,496	\$16,618,215					
TOTAL UNUSED RESOURCES from SMS 1.0 being carried to SMS 2.0					\$3,783,859					
TOTAL PROVISIONAL BUDGET per year SMS 2.0						\$5,078,580	\$7,430,524	\$7,867,720	\$8,525,984	\$8,105,848
TOTAL PROVISIONAL BUDGET cumulative SMS 2.0						\$5,078,580	\$12,509,104	\$20,376,823	\$28,902,807	\$37,008,655
AVAILABLE FINANCIAL RESOURCES SMS 2.0						\$10,640,465	\$2,717,673	\$2,010,949	\$1,610,949	\$1,100,000
FINANCIAL GAP per year SMS 2.0						\$5,561,885	\$849,034	-\$5,007,737	-\$11,922,771	-\$18,928,619

[*] the available financial resources in 2016 includes the carry over of unused resources from SMS 1.0 in 2016

ANNEX III: 2016 – 2020 SUN Movement Secretariat’s Human Resources evolution (version June 2017)

2016 - 2020 Human Resources evolution (version June 2017)

	2016 headcount	2017 headcount	2018 headcount	2019 headcount	2020 headcount
Coordinator	1.00	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00	1.00
Professional Staff					
Special Assistant to Coordinator	1.00	1.00	1.00	1.00	1.00
Senior Strategist - Stewardship	1.00				
Policy and Strategy Advisor - team project management	1.00	1.00	1.00	1.00	1.00
Senior Nutrition Analyst and Strategy Advisor	1.00	1.00	1.00	1.00	1.00
Policy and Strategy Advisor - multi-stakeholder partnering	1.00	1.00	1.00	1.00	1.00
Support Officer - Data Management	1.00	1.00	1.00	1.00	1.00
Equity Focal Point	1.00				
Support Officer			1.00	1.00	1.00
Policy and Strategy Advisor - coordinator Country Liaison Team	1.00	1.00	1.00	1.00	1.00
Policy Specialist - Country Liaison	1.00	1.00	1.00	1.00	1.00
Policy Specialist - Country Liaison	1.00	1.00	1.00	1.00	1.00
Policy Specialist - Country Liaison	1.00	1.00	1.00	1.00	1.00
Policy Specialist - Country Liaison	1.00	1.00	1.00	1.00	1.00
Policy Specialist - Country Liaison	1.00	1.00	1.00	1.00	1.00
Policy Specialist - Country Liaison	1.00	1.00	1.00	1.00	1.00
Policy Specialist - Country Liaison		1.00	1.00	1.00	1.00
Policy Specialist - Country Liaison				1.00	1.00
Senior Advisor - communication & advocacy	1.00	1.00	1.00	1.00	1.00
Support Officer - trilingual communication	1.00	1.00	1.00	1.00	1.00
Digital Media Specialist	1.00	1.00	1.00	1.00	1.00
Communication Specialist - Publication & Design	1.00	1.00	1.00	1.00	1.00
Advocacy Specialist - champions engagement		1.00	1.00	1.00	1.00
Advocacy Specialist - public relations		1.00	1.00	1.00	1.00
Headcount - Professional Staff	18.00	19.00	20.00	21.00	21.00
Administrative Staff / Facilitation Team					
Administrator	1.00	1.00	1.00	1.00	1.00
Support Officer - HR management	1.00		1.00	1.00	1.00
Administrative and Finance Officer	1.00	1.00	1.00	1.00	1.00
Financial Assistant (LICA4)	1.00				
Executive Secretary	1.00	1.00	1.00	1.00	1.00
IT Support	1.00				
Team Assistant	1.00	1.00	1.00	1.00	1.00
Events Manager	1.00	1.00	1.00	1.00	1.00
Executive Assistant to the Director	1.00	1.00	1.00	1.00	1.00
Headcount - Administrative Staff / Facilitation Team	9.00	6.00	7.00	7.00	7.00
Total Headcount	29	27	29	30	30

[*] Positions to be recruited