

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

*Annual Financial Report of Expenditures
1 January 2014 – 31 December 2014*

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Background

Financial and administrative hosting arrangements of the SUN Movement Secretariat

The Scaling Up Nutrition (SUN) Movement Secretariat (the Secretariat) was set up in 2012 as a small and flexible coordination team providing overall support to the Lead Group, SUN Countries and SUN Networks to implement the SUN Movement Strategy 2012-2015. It has no operational role, but it seeks to link together countries and networks in the Movement to ensure that requested support to intensify actions and achieve nutrition objectives is received in a coordinated and coherent way. At the September 2014 meeting, the *Lead Group asked that the SUN Movement Secretariat is extended, in its current format, to the end of 2016¹* to be able to accompany the transition, following the results of the Independent Comprehensive Evaluation (ICE) of the SUN Movement.

The Secretariat has been built in 2012 out of the United Nations High Level Task Force on Global Food Security (HLTF) Coordination Team, itself set up on the basis of the administrative arrangements of the UN System Influenza Coordination (UNSIC – initiated in 2005).²

The Secretariat is part of the UN Development Group Office within UNDP. UNDP is the overall “executing agency” and UNOPS the “implementing partner”. The services provided by UNDP include facilitating office space and IT support (in New York) and treasury/contribution support. Once a contribution is received UNDP transfers it to UNOPS for administering the budget. Administrative arrangement for the Secretariat is therefore responsibility of UNOPS. The support provided by UNOPS to the Secretariat includes financial and human resources management, including contract administration and procurement services. All direct costs of project implementation, including the costs of the implementing partner (UNOPS), are borne by the Secretariat and reflected in the Secretariat’s budget (as Administrator New York).

The financial figures in this report are mainly extrapolated from the accounting system in use within UNOPS. UNOPS accounts are in USD; however the budget in this report is presented both in USD and EURO. Different United Nations operational rates of exchange (UNORE) are applied in this report due to considerable variations incurred in the exchange rate since 2012: UNORE of December 2012 (i.e. 0.754) for the 2011, 2012 and 2013 realised expenditures, UNORE of December 2014 (i.e. 0.799) for the 2014 realised expenditures and UNORE of June 2015 (i.e. 0.918) for the 2015-2016 Secretariat’s revised budget. These variations in exchange rate lead to a potential difference between the Secretariat’s accounting and the official UNOPS financial system.

This report does not represent the official certified financial statement of the Secretariat’s accounts. It is an update on the Secretariat’s expenditures mirroring the closest to reality the status of the official UNOPS financial accounts. Bilateral annual certified financial statements as of 31 December every year are submitted to each donor by UNDP – the Secretariat’s executing agency – by 30 June of the following year.

All grants to the Secretariat are subject exclusively to the internal and external auditing procedures provided for the financial regulations, rules, policies and procedures of UNDP. The UN and its Agencies follow the single audit principle and the audit reports produced by UNDP covers UNDP finances in general and not only the Secretariat. Should an audit report of the Board of Auditors of UNDP to its governing body contain observations relevant to any specific grant to the Secretariat, such information will be made available to the donor(s).

¹ [Note of Record](#): SUN Lead Group Meeting 22 September 2014

² For detailed elements on the launch of the SUN Movement, the evolution of its stewardship arrangements and the administrative foundation of the Secretariat see [2011-2012 Implementation and Financial Report of the SUN Movement Secretariat](#) and the [Inception Report \(December 2012-June 2013\)](#)

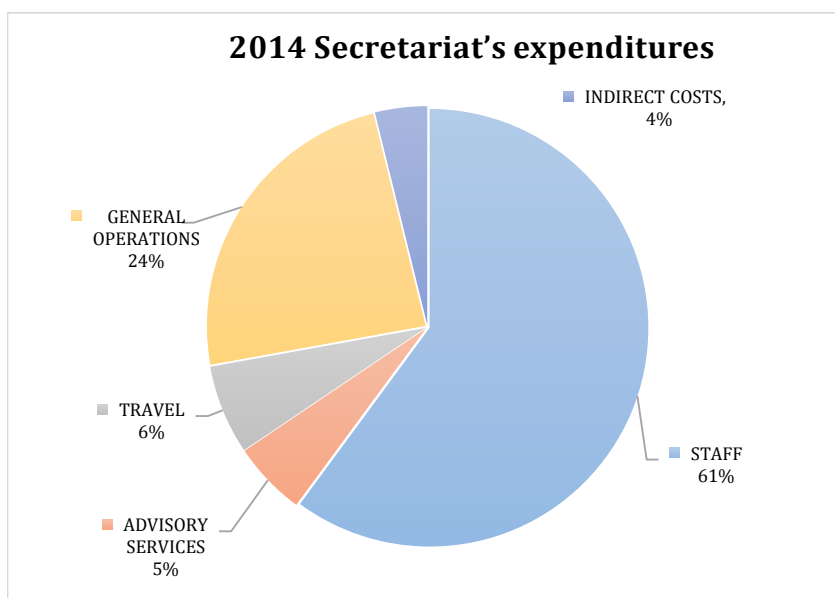
This Annual Financial Report of Expenditures includes the expenditures of the Secretariat for the period 1 January 2014 – 31 December 2014, a description of major variances with the provisional budget, a revised provisional budget for 2015 – 2016 and an overview of all donor contributions to the Secretariat.

The 2014 Annual Financial Report complements the [Annual Narrative Report of the Scaling Up Nutrition \(SUN\) Movement Secretariat for the period 1 October 2013 – 30 September 2014](#), and the [Provisional Financial Report of Expenditures for the period 1 January 2014 – 31 December 2014](#). An Annual Narrative Report (including a 2015 Provisional Financial Report of Expenditures) covering the period 1 October 2014 – 30 September 2015 will be issued by 15 December 2015.

The 2014 Secretariat's realised budget

The annual budget of the Secretariat has evolved since its foundation in 2012 with the growth of the Movement.

This 2014 Annual Financial Report presents the realised expenditures of the Secretariat for the period 1 January 2014 - 31 December 2014. They amount to **USD \$4,669,787 (EUR 3,731,160)**: 61% was spent for Staff, 24% for General Operations, 6% for Travel, 5% for Advisory Services, and 4% for Indirect Costs.



The provisional budget of the Secretariat for 2014 was estimated at USD 6,920,568 (EUR 5,218,108) (see [2013 Annual Financial Report of Expenditures](#)). The interim provision of expenditures for the period 1 January – 31 December 2014 presented in the [Provisional Financial Report of Expenditures for the period 1 January 2014 – 31 December 2014](#) amounted to USD 4,896,335 (EUR 3,691,837). The realised budget disbursed in 2014 of **USD 4,669,787 (EUR 3,731,160)** is therefore 33% less than the 2014 provisional budget and the 2014 interim provision of expenditures.

The below section presents details of expenditures and explanation of variances for each budget category in 2014 against the provisional budget.

2014 SUN MOVEMENT SECRETARIAT - BUDGET VARIANCES					
	USD		EURO*		% VARIANCE (realised vs. provisional)
	2014 PROVISIONAL Budget (USD)	2014 REALISED Budget (USD)	2014 PROVISIONAL Budget (EUR)	2014 REALISED Budget (EUR)	
TOTAL Professional Staff	\$2,232,712	\$1,741,752	1,683,465 €	1,391,660 €	↓ -22%
TOTAL Administrative Staff	\$1,278,053	\$1,104,277	963,652 €	882,318 €	↓ -14%
TOTAL STAFF	\$3,510,765	\$2,846,029	2,647,117 €	2,273,977 €	↓ -19%
TOTAL ADVISORY SERVICES	\$525,000	\$215,921	395,850 €	172,520 €	↓ -59%
TOTAL TRAVEL	\$500,000	\$307,622	377,000 €	245,790 €	↓ -38%
TOTAL GENERAL OPERATIONS	\$1,514,254	\$1,120,609	1,141,748 €	895,367 €	↓ -26%
Contingency provision	\$604,373	\$0	455,697 €	0 €	↓ -100%
SUB-TOTAL	\$6,654,392	\$4,490,180	5,017,411 €	3,587,654 €	↓ -33%
INDIRECT COSTS	\$266,176	\$179,607	200,696 €	143,506 €	↓ -33%
TOTAL	\$6,920,568	\$4,669,787	5,218,108 €	3,731,160 €	↓ -33%

*UNORE:0.799/December 2014

Staff

For staff the Secretariat spent USD 2,846,029 (EUR 2,273,977). This total includes both costs for professional staff (SUN Movement Coordinator, 11 full-time professional staff members and 1 Liaison Officer within the Executive Office of the UN Secretary General) and administrative staff (2 Administrators based in Geneva and New York, 2.5 full-time assistants based in Geneva, 1 part-time financial assistant based in New York, and 1 additional support staff for IT management). The SUN Movement Secretariat also benefits from the support of the Chief of Staff of the Office of the Special Representative of the Secretary General for Food Security and Nutrition (OSRSG) who is also acting as Head of the SUN Movement Secretariat. This position does not appear in the 2014 budget of the Secretariat as it was entirely supported from funds provided for other activities of the OSRSG.

Annex 1 “Staffing of the SUN Movement Secretariat” to this report provides details of the staffing and functions of the SUN Movement Secretariat as of 31 December 2014.

The variance of under 19% between the provisional 2014 budget and actuals is mainly imputable to few recruitments that were foreseen earlier in 2014 and only happened late in 2014 or early 2015, and to unused separation entitlements of 7 UN fixed term contract holders that were budgeted in 2014 and are now carried to 2015 budget (since the contract holder did not separate in 2014). It is to be noted that while 7 of the Secretariat’s staff (3 administrative staff, 2 professional staff, the liaison officer with EOSG, the SUN Movement Coordinator) are on a United Nations Fixed Term contracts, the rest hold an Individual Contract Agreement (ICA) issued by UNOPS³.

The total cost for Staff in 2014 has increased by 18% compared to the 2013 realised budget. This is due to the growth of the Secretariat and new staff recruited [refer to Annex 2 “2011-2016 Secretariat Budget”].

Advisory Services

Contracts for advisory services are awarded to individual consultants or companies following [UNOPS policies and procedures](#).

Spending on Advisory Services in 2014 amounted to USD 215,921 (EUR 172,520). This includes:

- **Monitoring and Evaluating (M&E) the Progress and Effectiveness of the SUN Movement in 2014.** The Management for Development Foundation (MDF) is the company that was recruited by the Secretariat in 2013 for the development and establishment of an M&E Framework of the SUN Movement and a Baseline Report facilitating the appreciation of progress and effectiveness

³ Details on the history of the contracts can be found in the [2013 Annual Financial Report of Expenditures](#).

of the Movement over the period 2013-2015⁴. In 2014, the M&E Framework became fully operational with the development of practical tools for data management and country self-assessment of progress. MDF was issued a new contract to support the Secretariat in the data collection exercise through the development of tools for in-country self-assessments and reporting. The total cost for the consultancy with MDF in 2014 amounted to EUR 73,625⁵ (USD 87,135).

- **Supporting the consultation process on conflict of interest in the SUN Movement and the strengthening of functional capacities for coordinated and effective SUN in actions.** A consultant has been working with the Secretariat on conflict of interest since 2013. The consultant supported the Secretariat in the process initiated in 2012, and led by the Global Social Observatory, to help all within the Movement to be better able to prevent and manage conflicts of interest within the SUN Movement. From the second half of 2014 this consultant has supported the development of an approach of functional capacities for coordinated and effective SUN in action. This work is expected to continue in 2015. The total cost for this consultancy amounted to USD 21,750 (EUR 17,378) in 2014.
- **Developing a methodology and categorization framework to track spending on nutrition based on published national budgets and accounts.** The Secretariat commissioned a consultant in 2014 to support the development of a comprehensive review of published budgets or national health accounts in key sectors, and to develop and finalize key parameters of a categorization framework to identify spending information that could be included in a potential framework to track nutrition-relevant budget or spending. This work supports the Community of Practice on Planning, costing, implementing and financing multi-sectoral actions. The assignment amounted to USD 37,884 (EUR 30,269).
- **Strengthening the contribution of science to the SUN Movement.** A consultant was recruited to develop an information note on the contribution of the nutrition profession, science and academia to the SUN Movement and to support the preparation of the 2014 SUN Movement Global Gathering round-table on contribution of science to the Movement. This work is expected to continue in 2015. The total cost for this consultancy amounted to USD 6,258 (EUR 5,000.142) in 2014.
- **Organizing a regional workshop on Social Mobilisation, Advocacy and Communication (SMAC).** World Vision International/World Vision Tanzania was commissioned to support the organisation of a workshop on Social Mobilization, Advocacy & Communications (SMAC) to strengthen SUN country's capacity to deliver. The workshop took place in Dar es Salaam, Tanzania on 23-25 September 2014. The workshop was organized by World Vision International/World Vision Tanzania under the umbrella of Partnership for Nutrition in Tanzania (PANITA) in conjunction with the Prime Minister's Office, Tanzania Food and Nutrition Council and UN REACH. The total costs for this assignment amounted at USD 45,324 (EUR 36,213).
- **Taking stock of advocacy and communication strategies in countries:** A consultant based in Tanzania was recruited to support the preparation of the workshops. The consultant has worked with SUN Countries to take stock of their on-going work and possible needs of support on advocacy and communication. The assignment amounted to **USD 14,313 (EUR 11,436)**.
- Staff development and training: total of **USD 3,256 (EUR 2,601)**.

The total cost for Advisory Services in 2014 has increased by 55% compared to the [2013 realised budget](#). This variance is mainly due to the fact that the Secretariat has broadened its activities, and

⁴ The contract issued to MDF in 2013 was reported in the [2013 Annual Financial Report of Expenditures](#).

⁵ The contract to MDF was awarded in Euro.

therefore the need to seek external advisory support has increased [refer to Annex 2 “2011-2016 Secretariat Budget].

Travel

Expenditures on Travel amounted to USD 307,622 (EUR 245,790). 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 2014 the Coordinator (David Nabarro until August 2014 and then Tom Arnold as Coordinator ad interim) and his team 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. The list of travels includes the following: Two pilot country self-assessment workshops took place in Rwanda (26 March) and Burkina Faso (04 April) to test and refine the self-assessment tools; a Workshop in Kenya on Monitoring Implementation and Demonstrating Results (May); a Workshop on social mobilization, advocacy and communication for scaling up nutrition in Tanzania (23-25 September) with participation of nine SUN countries; a Workshop in Benin (28-31 October) on costing and financial tracking; Learning Routes in Senegal (May) and Peru (September) to improve sharing and learning initiatives among SUN Countries.

Various meetings of the SUN Lead Group and SUN Networks to support the discussion on how they can respond to country needs, took place in 2014 and were attended by staff of the Secretariat. The main meetings were: the SUN Lead Group face-to-face meeting in New York (22 September) the SUN Donor Senior Officials Meeting in Washington (10 April), the SUN Senior officials Meeting in Zambia (01-03 December); and the UN Network Technical Group Meeting in Rome (01-02 April). A face-to-face meeting of the Management Committee of the SUN Movement Multi-Partner Trust Fund was organized in Rome (20 November).

Furthermore, the Secretariat partnered with the Geneva Social Observatory to plan and organise a series of Enhanced Learning Exercises on conflict of interest in SUN countries. The secretariat participated in the following meetings: Ghana (1-2 April), Kenya (29-30 May), El Salvador (17-18 July), and Indonesia (December).

In addition to the aforementioned, several trips took place to allow staff members located in different locations (Geneva, New York, Rome and London) to meet with the Coordinator and other members of the team. Travels to Rome by the SUN Movement Secretariat to attend the 2014 SUN Movement Global Gathering (16 to 18 November) and Second International Conference on Nutrition (ICN2) in Rome are included as well.

The total cost for Travel in 2014 has decreased by 42% compared to the [2013 realised budget](#). This variance is mainly imputable to the nomination of David Nabarro in August 2014 as UN Secretary General’s Special Envoy on Ebola which reduced considerably the utilization of the budget allocated for travels of the SUN Movement Coordinator. The Coordinator ad interim (Tom Arnold) undertook few travels against the Secretariat’s budget since his appointment in September 2014 [refer to Annex 2 “2011-2016 Secretariat Budget].

General Operations

For General Operations the Secretariat spent USD 1,120,609 (EUR 895,367).

External Evaluation. The realised budget for the evaluation is USD 45,475 (EUR 36,335). The Independent Comprehensive Evaluation of the SUN Movement was undertaken by expert evaluators

paid outside of the budget of the Secretariat. The budgeted money was used to cover the costs of three individual independent experts serving as 'Quality Assurance Advisers' (QAA) to assure the independence, adequacy, methodological soundness and overall quality of the evaluation. The three QAA worked during 15 working days from 23 April 2014 until 31 December 2014 and for 5 additional days in 2015.

Communication. The total cost for communication amounted to USD 54,504 (EUR 43,548). This includes communication services provided for mobile devices and conference calls by Orange Mobile (that has recently changed the name to Salt), AT&T, T-Mobile and Arkadin Global Audio & Web Conferencing. **Orange Mobile** is the Secretariat's supplier for mobile services and phone equipment in Geneva while **AT&T** and **T-Mobile** are the suppliers used in New York.

As the Movement continues to grow with 55 countries and thousands of groups from across the world now participating, it is critical to meet the increased requirements for communication. **Arkadin Global Audio & Web Conferencing** is the company responsible for Audio & Web Conferences for the Secretariat. There were four series of teleconferences of the SUN Country Network in January, March, June and September 2014. Each series of meetings involved nine conference calls with participation of an approximate number of 250 participants of around 45 different countries in the world. It is to be noted that the frequency of these Audio & Web Conferences and the number of attendees can vary considerably. Arkadin has a contract until 30 April 2016 for up to EUR 58,000⁶ (approximately USD 46,342). The contract is expected to be extended until December 2016.

Printing. The total cost of printing amounted to USD 27,067 (EUR 21,627). Following UNOPS recommendations on the procedures for hiring a Printshop, the Secretariat conducted a desk review of three companies to determine the most suitable at the most competitive rate to be awarded a contract of service. A professional consulting service with the company **Imprimerie Minute** was established in July 2014. The services provided by Imprimerie Minute includes the printing support for all communications materials produced by the SUN Movement Secretariat. The company also deliver printed documentations to different locations in the world as requested by the Secretariat. The contract has been renewed until 31 December 2015 for up to USD 90,000. The contract is expected to be extended until December 2016.

Translation. The total cost for translation amounted to USD 104,989 (EUR 83,886). Translation services in English, French, Spanish, Portuguese, Russian and Arabic are provided to the Secretariat by two translation companies – **Euroscript Luxembourg** and **Strategic Agenda**.

Euroscript Luxembourg is the company responsible for translation from English in French, Spanish, Russian and Arabic (and vice versa). Euroscript has a Long Term Agreement with UNDP and got a contract awarded by UNOPS on behalf of the Secretariat in 2013. The current contract provides for translation services in French, Spanish, Russian and Arabic. It has been extended until November 2015 with a total payable amount of USD 340,577.5. The contract is expected to be extended until December 2016. Strategic Agenda is the company responsible for translation from English in Portuguese (and vice versa). Strategic Agenda has a Long Term Agreement with UNDP and got a contract awarded by UNOPS on behalf of the Secretariat in 2013 for USD 48,250 (USD 36,380) until 31 December 2015. The contract is expected to be extended until December 2016.

Equipment & Consumable. The total cost for this category amounted to USD 20,581 (EUR 16,444). This budget line includes expenses related to purchase of 12 computer stations (including laptop, monitor, keyboard, mouse, docking station, external memory, usb key, and headset) and other consumable to support of the Secretariat's activities.

Rent Offices. The cost for office rent in New York and Geneva amounted to USD 231,400 (EUR 184,889). The team based in New York is hosted by UNDP which provides office space and IT support. For these services the Secretariat is invoiced once a year by UNDP. The 2014 total cost for the New York

⁶ The contract to Arkadin Global Audio & Web Conferencing was awarded in Euro.

office rent amounted to USD 53,640 (EUR 42,858). The team based in Geneva 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. An annual invoice is issued by UNCTAD based on actual costs of previous year and the 2014 total cost amounted to USD 177,760 (EUR 142,030). It is important to mention that the rent of offices costs in Geneva has increased in 2014 due to the growth of the Secretariat's staff in Geneva and the increased volume of services and space provided by UNCTAD. It is expected to further increase in 2015 due to expected increased office space.

Website Services. The total cost for the website services amounted to USD 163,889 (EUR 130,947).

On January 2014, the Secretariat launched a competitive tender process for the recruitment of a website company only responsible for the web and design services. **Upwelling** was the company that got a contract awarded by UNOPS on behalf of the Secretariat. The Secretariat, with technical support from Upwelling, ensures the update, improvement and maintenance of the scalingupnutrition.org website. 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. The contract with Upwelling has currently been extended until April 2016 for a total of USD 246,724.70 (CHF 226,740)⁷ and is expected to be further extended until December 2016.

Visibility. The total cost of this activity amounted to USD 24,459 (EUR 19,543). This budget line was used in 2014 for the printing of the 2014 SUN Movement Progress Report and other documents for the SUN Lead Group meeting in New York (22 September) and the SUN Movement Global Gathering in Rome (16-18 November). In all communications where appropriate and possible, the SUN Movement Secretariat is including recognition for donors' financial support to the Secretariat⁸. 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 and Melinda Gates Foundation, Canada, the European Union, France, Germany, Ireland, the Netherlands and the United Kingdom."

Current documents that include this statement are the SUN In Practice Briefs, SUN In Outline Brief, SUN Movement Progress Report, SUN Bumper Sticker, SUN PowerPoint Presentation and the SUN Brochure.

Special Events. The total cost for this category amounted to USD 439,823 (EUR 351,419). The 2014 SUN Movement Global Gathering (SUNGG) took place from 16 – 18 November 2014 at the Headquarters of the World Food Programme (WFP) in Rome. The meeting brought together over 350 participants from 52 SUN countries and states and supporters from across the four SUN Networks. The meeting took place immediately before the Second International Conference on Nutrition (ICN2) (Rome, 19 – 21 November) with a view to creating positive momentum for the ICN2, which set the context in which the SUN Movement will grow and evolve. In this way, the SUNGG provided an opportunity for actors within the SUN Movement to contribute to the determination of national and global public policy priorities for the coming decade.

- Venue: UN World Food Programme (WFP) – UNOPS/WFP Agreement: USD 235,400 (EUR 188,084)
- Staff support (Event Manager): USD 30,409 (EUR 24,296)
- Accommodation for participants (Hotel Holiday Inn): USD 45,102 (EUR 36,036)
- Travel for participants: There were 47 tickets purchased for the SUNN GG participants. The total amounted to USD 66,384 (EUR 53,041.36)

⁷ The contract with Upwelling was awarded in Swiss francs (CHF)

⁸ In addition to this financial support, human resource capacity, reporting directly to the SUN Movement Coordinator, has been made available by France and Unilever.

- Daily allowances for participants (DSA): There were 54 DSA paid to SUN GG participants for a total of USD 62,525 (EUR 49,957)
- Miscellaneous: USD 3,809 (EUR 3,043)

Miscellaneous. The total cost for this category amounted to USD 8,422 (EUR 6,729). This budget line includes expenses related to catering services, office supplies, business cards, petty cash and other small value invoices.

The total cost for General Operations in 2014 has decreased by 15% compared to the [2013 realised budget](#). This is mainly due to the recruitment of a new company providing website services at a lower rate, as well as the negotiation of a lower tariff for mobile services [refer to Annex 2 “2011-2016 Secretariat Budget”].

Indirect Costs

The Secretariat estimates that the total indirect costs paid by the Secretariat in 2014 across all contributions amounted to USD 179,607 (EUR 143,506). Indirect Costs include those cost recovery for General Management Support (GMS) services which are applied by UNDP to each contribution received. Under the Programme Document signed between UNDP and UNOPS for the management of the Secretariat, each contribution is subject to cost recovery by UNDP equal to 2% of the total amount. In compliance with the FAFA (Financial and administrative framework agreement) between the European Commission and the United Nations, a 7% GMS is applied to the multi-year contribution from the European Commission.

The 2015-2016 Secretariat’s revised budget

To comply with the decision of the Lead Group to extend the SUN Movement Secretariat, in its current format, to the end of 2016, the provisional budget of the Secretariat for the biennium 2015-2016 has been revised. The budget breakdown for 2015 has been slightly adjusted and a budget for 2016 has been developed to better reflect modification in staffing and operations and demands on the Secretariat.

Annex 2 “2011-2016 Secretariat Budget” to this report presents the reforecast for 2015 and the provisional budget for 2016.

Staff

To ensure adequate staff support to evolving requests from the Movement’s stakeholders until the end of 2016, the Secretariat has finalized all pending recruitments and has provisioned some additional complements to the size of the personnel in 2015 and 2016.

The following staff were provisioned in the [2014 Provisional Financial Report](#) and are now in place since the beginning of 2015:

- Two additional **Country Trackers/Liaison Officers** have been recruited in the first quarter of 2015.
- The position of Nutrition Analyst has been transformed into a position of **Policy and Strategy Advisor on Advocacy and Communication** to provide support to the development of the Community of Practice on Social Mobilisation, Advocacy and Communication. The staff has taken duties in mid-February 2015.
- A **Support Officer to the Chief of Staff** (initially planned as the Report Officer) has been recruited in March 2015 to provide direct support, both substantive and administrative, to the Chief of Staff on the full range of matters under her purview and relevant to the smooth functioning and management of the Secretariat.

- A **Support Officer to the Administrator** has been recruited in April 2015 to provide direct support and assistance to the Administrator in the functioning and management of the administration (including budget and HR management and relations with donors).

Other recruitments were provisioned in the [2014 Provisional Financial Report](#) and this include:

- One **Country Trackers/Liaison Officer** will be recruited in the second half of 2015 to reinforce capacities of the Secretariat to liaise regularly with and track progress and challenges of SUN Countries. The recruitment process has been launched and the new staff is expected to join in August 2015.
- One **Head of the Secretariat** (budgeted as Chief Operating Officer/Strategy Advisor in previous staffing plans) was provisioned in the second half of 2014 or first half of 2015. So far the roles and responsibilities of this position are being carried out by the Chief of Staff of the Office of the SRSG for Food Security and Nutrition. This position is now budgeted against the budget of the Secretariat for the last quarter of 2015 and it is expected that this position will manage the transition of the Secretariat from its current administrative setting to the new one supporting the updated Strategy of the SUN Movement (2016-2020).

Additional changes to the staffing plan of the Secretariat for the biennium 2015-2016 include:

- Considering the increasing need for the Secretariat to ensure good quality communication in English, French and Spanish, a **Support Officer on Trilingual Communication** has been recruited in June 2015. The staff will mainly manage all aspects of the SUN Movement Secretariat's language translation process and will support the external communication of the Secretariat.
- The secondment provided by Unilever of one **Advisor on Branding** will come to an end in August 2015. The Secretariat will have to launch a recruitment to replace the current staff.
- The position of Advisor on Advocacy and Communication – vacant since January 2014 following the staff's separation – has been transformed into the position of **Knowledge Management Expert**. This recruitment is planned for the end of 2015.
- It has to be noted that the position of **Liaison Officer within the Executive Office of the UN Secretary General** while covered by the budget of the Secretariat until 2015, will be moved to the budget of the Office of the SRSG for Food Security and Nutrition from 2016. This is due to the increased volume of responsibilities and tasks performed by the EOSG Liaison Officer linked to the SRSG and the Secretary General's Zero Hunger Challenge.

Annex 1 "Staffing of the SUN Movement Secretariat" to this report provides details of the current staffing situation until December 2016.

The total budgeted cost for Staff in 2015 is 8.5% more than the amount spent in 2014. This is due to additional recruitments foreseen in 2015 and to the provision for separation entitlements of 7 UN fixed term contract holders.

Advisory Services

This category includes advisory services covering different areas of work by the SUN Movement Secretariat. These are: a) further strengthening engagement of science in the SUN Movement; b) dissemination of the findings of a study conducted by the Columbia University in 2013 to develop an analytical framework to identify nutrition-sensitive investments to reduce child stunting⁹; c) exploring the potential of nutrition sensitive approaches through the analysis of determinants of malnutrition; d) further strengthening the emergence of the four Communities of Practice; e) supporting the administrative and logistical organization of events (such as the 2015 SUN Movement Global Gathering)

⁹ Reported in the [2013 Annual Financial Report of Expenditures](#)

and; f) managing the administrative and substantial support of the transition of the Movement (including its Secretariat) to the new phase. Furthermore a non-allocated provision will enable the Secretariat to respond to needs that might arise over the course of 2015 and 2016. This budget line also includes a provision for staff learning and development.

The total budgeted cost for Advisory Services in 2015 is 39% more than the amount spent in 2014. This increase is to anticipate the work that the Secretariat will do to strengthen the framework for Capacity to Deliver aimed at responding to requests made by SUN Countries to reinforce their capacity to deliver for scaled up nutrition.

Travel

The total budgeted cost for Travel in 2015 is 14% more than the amount spent in 2014. This increase is calculated based on expenditures incurred in the preceding budget period (2014) adjusted to increase in the number of staff and evolution of Secretariat's work plan.

General Operations

The total budgeted cost for General Operations in 2015 is 52% more than the amount spent in 2014. This substantial increase applies in particular to the Special Events budget line. USD 850,000 have been budgeted for both 2015 and 2016 to cover the costs associated to the organization of a series of special events – in particular the Annual Global Gatherings of the SUN Movement. The budget provision has been increased (93% compared to actual expenditures in 2014) due to the continuous growth of the Movement (55 countries as of June 2015) and the continuous growing demand on the Secretariat.

SUN Movement 2.0 – New Coordinator

Since the appointment of David Nabarro as Special Envoy of the UN Secretary General on Ebola, Tom Arnold has been appointed by the SUN Lead Group as Coordinator ad interim. A new Coordinator is expected to be recruited before the end of 2015 and will be budgeted against a new budget for the Secretariat 2.0. The person will provide overall guidance to the transition of the SUN Movement (including its Secretariat) to the new phase 2016-2020.

The Secretariat's donor contributions as of June 2015

The Secretariat started the 2015 budget year with a balance of approximately USD 6,5 million (EUR 5 million) as a result of contributions entering the operational budget in 2015 and carried over from contributions from the Bill and Melinda Gates Foundation, Canada, the European Union, Ireland, the Netherlands and United Kingdom. In-kind support (two secondments) are also provided by France and Unilever.

Over the period January 2011 – December 2014 the Secretariat received contributions for a total of USD 17.7 million (EUR 13.7 million). Additional USD 3.6 million (EUR 3.3 million) are to be received by December 2016. The exact amount in USD will depend on the exchange rate applied at the time a contribution (in a different currency) is received.

The annual budget of the Secretariat has evolved since its foundation in 2012 with the growth of the Movement. Over the period January 2011 – December 2014 the Secretariat incurred actual expenditures for USD 619,410 (EUR 467,035) in 2011, USD 1,366,118 (EUR 1,030,053) in 2012, USD 4,588,180 (EUR 3,459,488) in 2013 and USD 4,669,787 (EUR 3,731,160) in 2014 for a **total cumulative realised budget of USD 11,243,496 (EUR 8,687,736) over the period January 2011 – December 2014** [refer to Annex 2 "2011-2016 Secretariat Budget"].

To comply with the decision of the Lead Group to extend the SUN Movement Secretariat, in its current format until the end of 2016, the provisional budget of the Secretariat has been revised. The budget breakdown for 2015 and 2016 has been adjusted to better reflect modification in staffing and operations and demands on the Secretariat.

Following this revision the budget of the Secretariat is of approximately USD 5,7 million (EUR 5.2 million) in 2015 and USD 6,6 million (EUR 6 million) in 2016.

The Secretariat is currently fully funded to cover the staff and operation costs until December 2015. The committed financial resources will cover all staff costs until December 2016. The Secretariat will not raise any additional resources against the current administrative setting of the Secretariat. A new budget will be developed to fund a Secretariat that is fit to support the implementation of the revised SUN Movement Strategy 2016-2020. This new budget should be estimated before the end of 2015.

The cost of the new Coordinator for the SUN Movement 2.0 to be recruited in the second half of 2015 is estimated at USD 0.7 million (EUR 0.6 million) until December 2016. The costs of this position will be covered by the new contributions committed to support the Secretariat 2.0.

Annex 3 “Contributions to the SUN Movement Secretariat” to this report presents all donor contributions - received and expected - as of June 2015.

Annex 1: Staffing of the SUN Movement Secretariat 2014-2016

SUN Movement Secretariat: Evolution of Human Resources 2014 - 2016 (Update June 2015)													
FUNCTIONS		2014			2015			2016					
		J	F	M	A	M	J	J	A	S	O	N	D
Professional Staff	Head of the Secretariat		[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (grey)]										
	Policy Advisors	Country Tracker/Liaison Officer	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
		Country Tracker/Liaison Officer	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
		Country Tracker/Liaison Officer	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
		Country Tracker/Liaison Officer	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (grey)]										
		Country Tracker/Liaison Officer	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
		Support officer to the Country Trackers/Liaison Officers	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
		Senior Nutrition Data Analyst	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
		Data Manager	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
		Advisor to the Lead Group	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
		Network Advisor	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
		Support officer to the Network Advisors	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
		Advisor on Advocacy and Communication/ Knowledge Management Expert	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (grey)]										
		Policy and Strategy Advisor on Advocacy and Communication	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
		Advisor on Website and Communication	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
	Advisor on Branding	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (grey)]											
	Liaison Officer with EOSG		[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (grey)]										
	SUN Coordinator (Secretariat 1.0)		[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
	SUN Coordinator (Secretariat 2.0)		[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (orange)]										
Administrative Staff	Assistants in Geneva	Personal assistant	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
		Admin assistant	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
		Admin assistant	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
	Assistant in New York		[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
	Administrator in Geneva		[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
	Administrator in New York		[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
	Additional support staff	IT support	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
		Support Officer to the Administrator	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
		Support Officer to the Chief of Staff	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										
		Support Officer on Trilingual Communication	[Grid with shading: 2014 (yellow), 2015 (yellow), 2016 (yellow)]										

- [Yellow] SMS budget
- [Light Yellow] Part time
- [Light Green] Seconded to SMS (not in budget)
- [Grey] To be recruited SMS 1.0
- [Orange] To be recruited SMS 2.0
- [Light Blue] OSRSG budget

Annex 2: 2011-2016 Secretariat Budget (USD)

SECRETARIAT'S REVISED BUDGET - June 2015 (USD)							
SECRETARIAT'S BUDGET in USD	2011 REALISED BUDGET	2012 REALISED BUDGET	2013 REALIZED BUDGET	2014 REALIZED BUDGET	2015 PROVISIONAL BUDGET (June 2015 Update)	2016 PROVISIONAL BUDGET (June 2015 Update)	CUMULATIVE REVISED BUDGET 2011-2016 PROVISIONAL TOTAL (June 2015 Update)
Head of the Secretariat			\$0	\$0	\$111,337	\$380,872	
Policy Advisors			\$933,824	\$1,034,226	\$1,257,783	\$1,770,562	
EOSG liaison			\$133,641	\$220,443	\$231,334	\$0	
SUN Coordinator			\$424,726	\$487,083	\$132,000	\$0	
TOTAL Professional Staff	\$255,626	\$662,565	\$1,510,347	\$1,741,752	\$1,732,454	\$2,151,434	\$8,054,178
Assistants GVA			\$315,285	\$388,528	\$341,920	\$365,889	
Assistant NY			\$12,485	\$21,792	\$22,561	\$22,561	
Administrator GVA			\$99,228	\$137,195	\$232,733	\$301,272	
Administrator NY			\$300,306	\$358,779	\$385,000	\$470,000	
Additional support staff			\$180,902	\$197,983	\$373,100	\$546,922	
TOTAL Administrative Staff	\$44,520	\$74,067	\$908,206	\$1,104,277	\$1,355,313	\$1,706,644	\$5,193,028
TOTAL STAFF	\$300,146	\$736,632	\$2,418,553	\$2,846,029	\$3,087,767	\$3,858,078	\$13,247,205
TOTAL ADVISORY SERVICES	\$239,026	\$165,394	\$139,657	\$215,921	\$300,000	\$300,000	\$1,359,997
TOTAL TRAVEL	\$61,848	\$180,928	\$532,948	\$307,622	\$350,000	\$400,552	\$1,833,898
External Evaluation			\$0	\$45,475	\$52,325	\$0	
Communication			\$78,968	\$54,504	\$69,511	\$75,000	
Printing			\$3,478	\$27,067	\$30,000	\$30,000	
Translation			\$173,679	\$104,989	\$163,388	\$200,000	
Equipment & Consumables			\$31,719	\$20,581	\$25,424	\$33,921	
Rent Offices			\$200,008	\$231,400	\$236,000	\$284,996	
Website Services			\$295,317	\$163,889	\$200,000	\$200,000	
Visibility			\$29,001	\$24,459	\$47,490	\$47,490	
Special events			\$499,992	\$439,823	\$850,000	\$850,000	
Miscellaneous direct costs			\$8,393	\$8,422	\$35,000	\$35,000	
TOTAL GENERAL OPERATIONS	\$0	\$66,350	\$1,320,554	\$1,120,609	\$1,709,138	\$1,756,407	\$5,973,058
SUB-TOTAL	\$601,020	\$1,149,304	\$4,411,712	\$4,490,180	\$5,446,905	\$6,315,037	\$22,414,158
INDIRECT COSTS	\$18,390	\$216,814	\$176,468	\$179,607	\$217,876	\$252,601	\$1,061,757
TOTAL	\$619,410	\$1,366,118	\$4,588,180	\$4,669,787	\$5,664,781	\$6,567,638	\$23,475,915
SECRETARIAT 2.0 - NEW COORDINATOR BUDGET in USD	2015 PROVISIONAL BUDGET - 4 months (June 2015 Update)	2016 PROVISIONAL BUDGET - 12 months (June 2015 Update)	CUMULATIVE BUDGET 2015-2016 PROVISIONAL TOTAL (June 2015 Update)				
SUN Coordinator	\$162,055	\$440,165					
Indirect+Direct Costs	\$19,447	\$52,820					
TOTAL	\$181,502	\$492,985	\$674,486				

Annex 2: 2011-2016 Secretariat Budget (EUR)

SECRETARIAT'S REVISED BUDGET - June 2015 (EUR)							
SECRETARIAT'S BUDGET in EURO	2011 REALISED BUDGET	2012 REALISED BUDGET	2013 REALIZED BUDGET	2014 REALIZED BUDGET	2015 PROVISIONAL BUDGET (June 2015 Update)	2016 PROVISIONAL BUDGET (June 2015 Update)	CUMULATIVE REVISED BUDGET 2011-2016 PROVISIONAL TOTAL (June 2015 Update)
	(0.754 exchange rate US\$/EUR - Dec 2012)	(0.754 exchange rate US\$/EUR - Dec 2012)	(0.754 exchange rate US\$/EUR - Dec 2012)	(0.799 exchange rate US\$/EUR - Dec 2014)	(0.918 exchange rate US\$/EUR -June 2015)	(0.918 exchange rate US\$/EUR -June 2015)	
Chief Operating Officer/Strategy Advisor			€ 0	€ 0	€ 102,207	€ 349,640	
Policy Advisors			€ 704,103	€ 826,346	€ 1,154,645	€ 1,625,376	
EOSG liaison			€ 100,765	€ 176,134	€ 212,365	€ 0	
SUN Coordinator			€ 320,243	€ 389,180	€ 121,176	€ 0	
TOTAL Professional Staff	€ 192,742	€ 499,574	€ 1,138,802	€ 1,391,660	€ 1,590,393	€ 1,975,016	€ 6,788,187
Assistants GVA			€ 237,725	€ 310,434	€ 313,882	€ 335,886	
Assistant NY			€ 9,414	€ 17,412	€ 20,711	€ 20,711	
Administrator GVA			€ 74,818	€ 109,619	€ 213,649	€ 276,568	
Administrator NY			€ 226,431	€ 286,664	€ 353,430	€ 431,460	
Additional support staff			€ 136,400	€ 158,189	€ 342,506	€ 502,074	
TOTAL Administrative Staff	€ 33,568	€ 55,847	€ 684,787	€ 882,318	€ 1,244,178	€ 1,566,699	€ 4,467,396
TOTAL STAFF	€ 226,310	€ 555,421	€ 1,823,589	€ 2,273,977	€ 2,834,571	€ 3,541,716	€ 11,255,583
TOTAL ADVISORY SERVICES	€ 180,226	€ 124,707	€ 105,301	€ 172,520	€ 275,400	€ 275,400	€ 1,133,554
TOTAL TRAVEL	€ 46,633	€ 136,420	€ 401,843	€ 245,790	€ 321,300	€ 367,707	€ 1,519,692
External Evaluation			€ 0	€ 36,335	€ 48,034	€ 0	
Communication			€ 59,542	€ 43,548	€ 63,812	€ 68,850	
Printing			€ 2,623	€ 21,627	€ 27,540	€ 27,540	
Translation			€ 130,954	€ 83,886	€ 149,990	€ 183,600	
Equipment & Consumables			€ 23,916	€ 16,445	€ 23,339	€ 31,139	
Rent Offices			€ 150,806	€ 184,889	€ 216,648	€ 261,626	
Website Services			€ 222,669	€ 130,947	€ 183,600	€ 183,600	
Visibility			€ 21,867	€ 19,543	€ 43,596	€ 43,596	
Special events			€ 376,994	€ 351,419	€ 780,300	€ 780,300	
Miscellaneous direct costs			€ 6,328	€ 6,729	€ 32,130	€ 32,130	
TOTAL GENERAL OPERATIONS	€ 0	€ 50,028	€ 995,698	€ 895,367	€ 1,568,988	€ 1,612,382	€ 5,122,462
SUB-TOTAL	€ 453,169	€ 866,575	€ 3,326,431	€ 3,587,654	€ 5,000,259	€ 5,797,204	€ 19,031,292
INDIRECT COSTS	€ 13,866	€ 163,478	€ 133,057	€ 143,506	€ 200,010	€ 231,888	€ 885,806
TOTAL	€ 467,035	€ 1,030,053	€ 3,459,488	€ 3,731,160	€ 5,200,269	€ 6,029,092	€ 19,917,097

SECRETARIAT 2.0 - NEW COORDINATOR BUDGET in EUR	2015 PROVISIONAL BUDGET - 4 months (June 2015 Update)	2016 PROVISIONAL BUDGET - 12 months (June 2015 Update)	CUMULATIVE BUDGET 2015-2016 PROVISIONAL TOTAL (June 2015 Update)
	(0.918 exchange rate US\$/EUR -June 2015)	(0.918 exchange rate US\$/EUR -June 2015)	
SUN Coordinator	€ 148,766	€ 404,071	
Indirect+Direct Costs	€ 17,852	€ 48,489	
TOTAL	€ 166,618	€ 452,560	€ 619,179

Annex 3: Contributions to the SUN Movement Secretariat

SUN MOVEMENT SECRETARIAT 1.0: DONOR CONTRIBUTIONS RECEIVED & EXPECTED (January 2011 - December 2016) - in USD								
Donor	2011	2012	2013	2014	2015	2016	TOTAL Cash (received and expected)	SHARE in Total Cash (received and expected)
Canada		\$1,670,751		\$1,795,332			\$3,466,083	16.22%
European Union: COFIN/ECG/66/HLTF		\$132,347					\$132,347	0.62%
European Union: GCP/INT/130/EC			\$155,440				\$155,440	0.73%
European Union: DCI Food/2012/284-051		\$2,082,076	\$2,269,583	\$1,813,375	\$90,668		\$6,255,702	29.28%
France		\$159,363	\$92,838	\$95,109	\$95,109		\$442,418	2.07%
			1 senior staff	1 senior staff	1 senior staff	1 senior staff	\$0	
Germany			\$13,245	\$1,251,564	\$1,089,325		\$2,354,134	11.02%
Ireland	\$877,325	\$496,894	\$596,026	\$615,595	\$433,369		\$3,019,211	14.13%
Micronutrient Initiative			\$48,356				\$48,356	0.23%
The Netherlands		\$425,000	\$430,700	\$430,000			\$1,285,700	6.02%
Unilever			1 staff	1 staff	1 staff		\$0	
United Kingdom	\$140,575	\$712,025		\$401,929	\$352,000		\$1,606,530	7.52%
Bill&Melinda Gates Foundation				\$1,028,287	\$1,573,838		\$2,602,125	12.18%
TOTAL per year SMS 1.0 - cash (received and expected)	\$1,017,900	\$5,678,456	\$3,606,189	\$7,431,192	\$3,634,309	\$0		
TOTAL cumulative SMS 1.0 - cash (received and expected)	\$1,017,900	\$6,696,356	\$10,302,545	\$17,733,737	\$21,368,046	\$21,368,046		

SUN MOVEMENT SECRETARIAT 2.0 - NEW COORDINATOR: DONOR CONTRIBUTIONS EXPECTED (May 2015 - December 2020) - in USD								
Donor	2015	2016	2017	2018	2019	2020	TOTAL Cash (received and expected)	SHARE in Total Cash (received and expected)
United Kingdom	\$407,125	\$407,125	\$407,125	\$407,125	\$407,125	\$407,125	\$2,442,748	100.00%
TOTAL per year SMS 2.0 - cash (received and expected)	\$407,125	\$407,125	\$407,125	\$407,125	\$407,125	\$407,125		
TOTAL cumulative SMS 2.0 - cash (received and expected)	\$407,125	\$814,249	\$1,221,374	\$1,628,499	\$2,035,623	\$2,442,748		

in italic = contribution under negotiation or subject to adjustment at closure of grant or to official exchange rate applied by Treasury

	direct secondment
	contribution received in Rome bank account
	contribution received in New York bank account
	expected contribution