



Secretariat of the Scaling Up Nutrition Movement

Annual Financial Report of Expenditures
1 January 2019 – 31 December 2019

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About this report

This Annual Financial Report presents expenditures for the Scaling Up Nutrition (SUN) Movement Secretariat during the period 1 January – 31 December 2019. It complements the 2019 Annual Narrative Report¹.

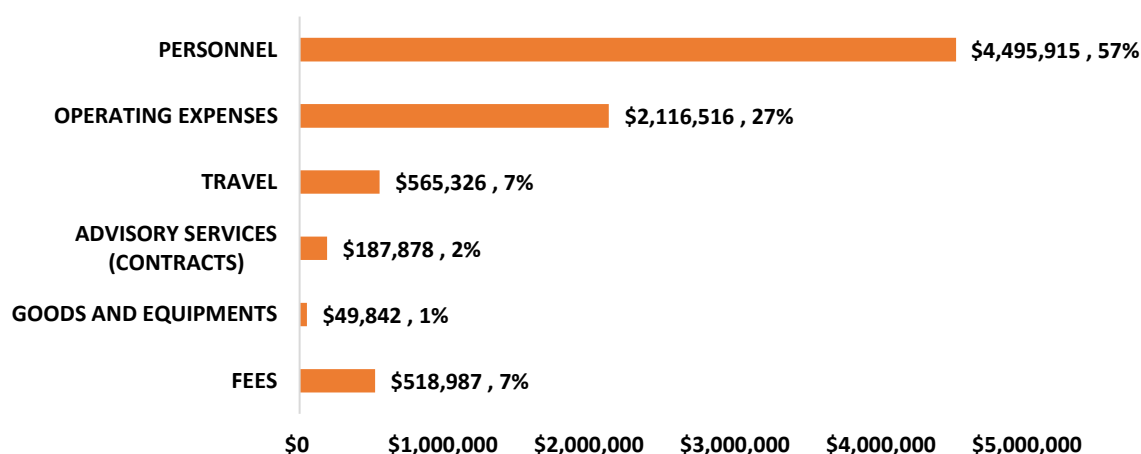
This report represents an update on the Secretariat's expenditures stemming from the accounting system in the United Nations Office for Project Services (UNOPS) - the hosting agency of the Secretariat. Bilateral annual certified financial statements as of 31 December every year are submitted to each donor as per the terms and conditions set in the bilateral agreements.

Key financial elements of the year (2019)

The provisional budget of the SUN Movement Secretariat (SMS) for the period January to December 2019 was estimated at USD 9,508,534. At the end of 2019 the **total** provisional² Secretariat's expenditures for the entire project amounted to **USD 7,934,464**

- 57% for Personnel – primary cost driver
- 27% for Operating expenses
- 7% for Travel
- 2% for Advisory Services (Contracts)
- less than 1% for Goods and Equipment
- 7% for Fees

2019 REALIZED BUDGET

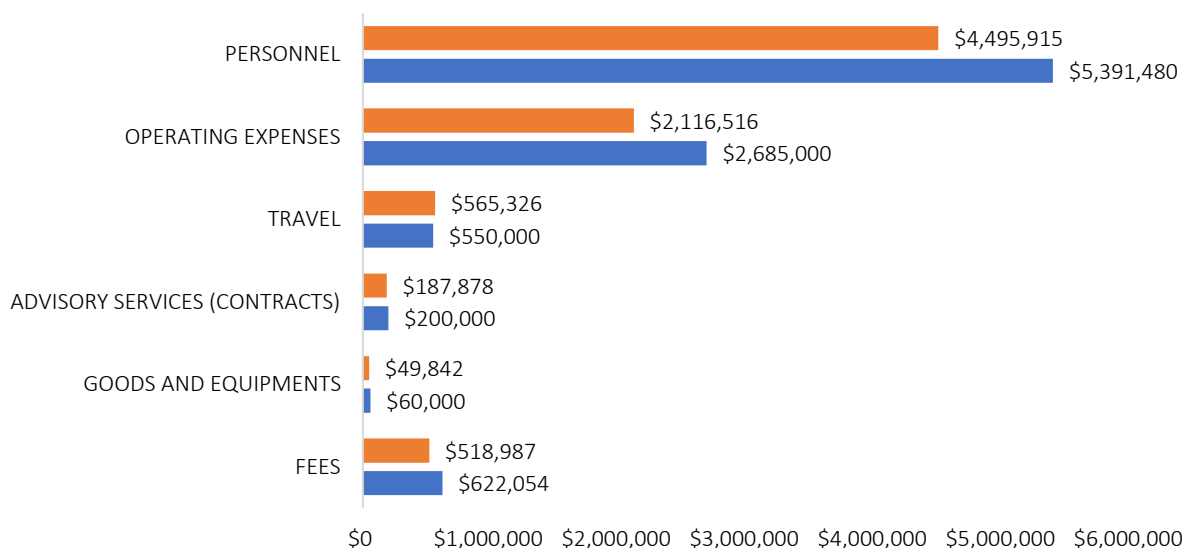
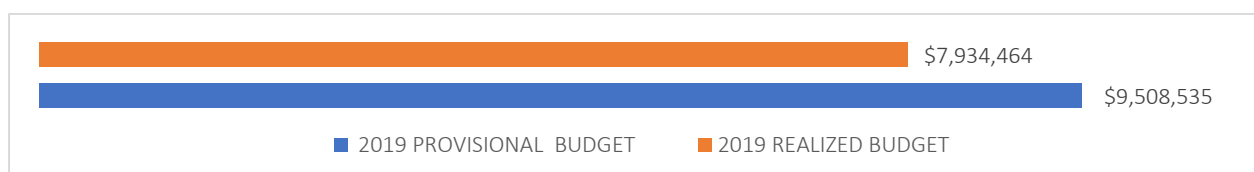


The total expenditures incurred in 2019 for an amount of USD 7,934,464 is therefore below the budget initially estimated and approved by the SUN Movement Executive Committee on July 8, 2019 (17% less). This was due to several cost saving measures, adjusted and improved planning as well as the support received from other SUN partners to deliver on key areas of the Secretariat's workplan.

¹ All narrative and financial reports of the SUN Movement Secretariat are available on the SUN Movement [website](#).

² Final figures will be provided together with the 2019 Certified Financial Statement to be issued by UNOPS in July 2020.

2019 PROVISIONAL BUDGET vs 2019 REALIZED BUDGET



Personnel

The major cost driver for the Secretariat is staff salaries (personnel).

PERSONNEL	2019 PROVISIONAL vs. REALISED BUDGET (USD)		VARIANCES	
	2019 PROVISIONAL	2019 REALISED		
	\$5,391,480	\$4,495,915	(\$895,565)	- 17% ↓
PERSONNEL	2019 vs. 2018 REALISED BUDGET (USD)		VARIANCES	
	2019 REALISED	2018 REALISED		
	\$4,495,915	\$3,503,624	\$992,291	+ 28% ↑

For Personnel the Secretariat spent **USD 4,495,915** in 2019. While the total cost for Personnel in 2019 is 17% lower than the 2019 budget provision, it is 28% higher than what was spent in 2018 (see [2018 SMS Annual Financial Report](#)).

This increase is due to the decision by the SUN Movement Executive Committee to offer UN Temporary Appointment contracts to SMS staff, as of May 2019. These contracts come at a higher cost than the Individual Contractor Agreements (ICA) modality due to the inclusion of a better package of benefits. This measure was taken to reduce the very high staff turnover that the SMS was experiencing, and mitigate its negative effects on continuity, institutional memory and capacity. Furthermore, several positions that were either vacant in 2018 or did not exist previously were filled or created in 2019 (contributing to the cost increase).

This budget line also includes costs for training and development of Secretariat’s personnel and UNOPS direct costs.

A **Training and development budget** is made available to staff members. In 2019, 15 staff members participated in learning courses. The total cost for this budget line is less than 1% of the total Personnel budget (i.e. USD 30,881).

UNOPS Direct Costs are counted under the Personnel budget and they represent 9% of the total (i.e. USD 398,790). Direct costs include various costs directly incurred by UNOPS to host the SUN Movement Secretariat: these are operating costs of the Portfolio management team, a ratio of costs of the Corporate management team (Director, Deputy, Finance, HR, Admin), office spaces, utilities and securities.

Contracts

The Contracts budget line, also called Advisory Services, amounted to **USD 187,878** in 2019 which is 6% less than what was planned and 49% more than what was spent in 2018.

CONTRACTS	2019 PROVISIONAL vs. REALISED BUDGET (USD)		VARIANCES		
	2019 PROVISIONAL	2019 REALISED			
	\$200,000	\$187,878	(\$12,122)	0%	↓
CONTRACTS	2019 vs. 2018 REALISED BUDGET (USD)		VARIANCES		
	2019 REALISED	2018 REALISED			
	\$187,878	\$125,996	\$61,882	49%	↑

This budget includes contracts for advisory services that contributed to different outcomes of the work of the Secretariat as follows:

- Two Ethic Advisors to provide assistance to SUN partners requiring consultations on ethical dilemmas and to respond to requests from SUN countries to prevent and manage conflicts of interest in their national nutrition plan or multi-stakeholder platform.
- A Policy and Strategy Specialist to support and strengthen the adoption of a food systems approach in the SUN Movement.
- A Strategy Advisor to provide strategic and project management support on key streams of work including support to transition into SUN 3.0.
- A consultant to support the development of the SUN Movement Global Gathering marketplace and an intern to help with the registration platform.
- A Senior Communication Expert who conducted a review of the SUN Secretariat’s communications outputs and advised on how to tailor future communication outputs that appeal to and motivate key target audiences.
- A company to develop the Multi Stakeholder Platform [online toolkit](#). The objective of this project was to deliver an interactive, user friendly, and visually engaging online toolkit that will provide users with practical tools and guidance for (re-)designing effective MSPs to help achieve national goals on nutrition, in different country contexts.
- A website company to develop a comparative nutrition database, to shed light on national nutrition investments – across sectors and through different types of programmes. This [online tool](#) looks at estimates of SUN countries’ nutrition-related investments across programmes; the most nutrition-relevant sectors; the breakdown of nutrition-related allocations within

individual sectors; trends in allocations for identified programmes across time; and geographic variations in allocations towards identified programmes (where available).

Travel

Similar to previous years, the SUN Movement Coordinator and the Secretariat attended several global, regional and national conferences with the objective of fostering the commitment of SUN Countries and the Global Support System to scaling up their efforts in nutrition. This included several country missions and attendance at international and regional events.

In 2019, expenditures on Travel amounted to **USD 565,326** which was 3% above the 2019 provisional budget (USD 550,000). However, this was still a 38% year-on increase from the previous year’s travel expenditure. This was mainly due to the cost of travel for SMS personnel travelling to plan, organize and deliver the 2019 SUN Movement Global Gathering in Kathmandu, Nepal from 4 to 7 November 2019.

TRAVEL	2019 PROVISIONAL vs. REALISED BUDGET (USD)		VARIANCES		
	2019 PROVISIONAL	2019 REALISED			
	\$550,000	\$565,326	\$15,326	3%	↓
	2019 vs. 2018 REALISED BUDGET (USD)		VARIANCES		
	2019 REALISED	2018 REALISED			
	\$547,839	\$410,170	\$155,156	38%	↑

More Precisely, the Coordinator conducted conducted 10 high-level country missions to the following countries: Burkina Faso, Costa Rica, Côte d'Ivoire, El Salvador, Ghana, Honduras, Liberia, Mali, Nigeria and Peru.

In addition to the country visits, the SUN Movement Coordinator also engaged in key intergovernmental and political fora on behalf of the Movement throughout 2019. This included: the World Economic Forum in Davos (22-26 January), the African launch of the EAT Lancet Commission report in partnership with EAT and the African Union Development Agency (AUDA–NEPAD) during the African Union Summit (7-8 February), the inauguration of the Excellence Centre against Hunger in Abidjan with the participation of the Vice President of Côte d'Ivoire (26-27 March), the second SUN Nutrition Hub at the margins of the World Health Assembly (WHA) in May, the Women Deliver Conference in Canada (3-6 June), the High-Level Political Forum for Sustainable Development in New York (15-16 July), the Tokyo 2020 Summit working group retreat in Seattle (16-17 July), two high-level events at the Tokyo International Conference on African Development (TICAD) (28 – 30 August), the African Green Revolution Conference in Accra (5-6 September), the SUN Lead Group meeting and The United Nations General Assembly in New York (22-27 September), the 46th plenary session of the Committee on World Food Security (Rome, 14-18 October), the international Conference on Climate -COP 25 (Madrid, 4-7 December), the Food For Ever Conference in Abu Dhabi (9-10 December), and the SICA Regional Forum’s panel on “Central America without Hunger and Other Forms of Malnutrition” in San Salvador (December).

The Secretariat’s staff members attended international events and workshops including: the Sustainable Development Goals 2 Advocacy Hub Bridge meeting (Washington DC, 18-21 March), the SUN Civil Society workshop (M’bour-Senegal, 19-22 March), South Asia Food and Nutrition Security Initiative (SAFANSI) round table (Bangkok, 15-19 June), capacity building training for Anglophone SUN Country Focal points in Stockholm (EAT Food Forum, Stockholm, June 2019), and African Development Bank events (Abidjan, 22-26 June).

In 2019 the SUN Movement Secretariat introduced and tested an online system to conduct the Joint Annual Assessments in a way that is more user-friendly to countries. Five (5) countries (Pakistan, Kenya, Guatemala, Costa Rica, and El Salvador) were supported by the Secretariat on site to complete the Joint Annual Assessment.

Various meetings of the SUN Networks, Executive Committee, Lead Group and other partners took place in 2019. The Secretariat organised the annual meeting of the SUN Movement Lead Group in New York in September and sponsored the travel of four Lead Group members. It also supported the organization of the SUN Movement Executive Committee retreat in January 2019 and funded the travel of 8 Executive Committee members.

Operating Expenses

In 2019, for Operations (communication, printing, translation, rent offices, website services, special events, miscellaneous) the Secretariat spent **USD 2,117,440** which is below the 2019 budget provision (-21%). However, this represented an increase of USD 1,372,641 to the total cost of Operations in 2019 compared to the 2018 realised budget. Such an increase is mainly imputable to the SUN Movement Global Gathering which was held in Kathmandu, Nepal from 4 – 7 November 2019 (no global gathering took place in 2018).

OPERATING EXPENSES	2019 PROVISIONAL vs. REALISED BUDGET (USD)		VARIANCES		
	2019 PROVISIONAL	2019 REALISED			
	\$2,685,000	\$2,116,516	(\$568,484)	-21%	↓
OPERATING EXPENSES	2019 vs. 2018 REALISED BUDGET (USD)		VARIANCES		
	2019 REALISED	2018 REALISED			
	\$2,116,516	\$744,799	\$1,371,717	184%	↑

Communication. The total cost for communication amounted to USD 117,677. This includes communication services provided for professional mobile devices (USD 43,657), audio and video conferences (USD 3,444), and IT support (USD 70,577).

Printing. The total cost for printing amounted to USD 45,727. The services provided by a contracted supplier includes printing support for all communication materials produced by the SUN Movement Secretariat.

Translation. The total cost for translation of SUN documents and communication products in English, French, Spanish, Portuguese, Russian and Arabic amounted to USD 155,324.

Rent Offices. The cost for office rent in Geneva amounted to USD 270,197. Compared to the 2018 realised budget, the total cost for office rent in 2019 has increased by 14%. This increase is mainly explained by the cost of the new offices space in order to accommodate the additional staff of the Secretariat in 2019.

Website Services. The total cost for website services amounted to USD 194,976. A specialised company works with the Secretariat to ensure the update, improvement and maintenance of the scalingupnutrition.org website and of our communication materials.

Special Events. The total cost for this category amounted to USD 1,271,138. This comprises three major events:

- ✓ **The SUN Nutrition Hub** at the World Health Assembly (20-22 May). The second SUN Movement Nutrition Hub was hosted on the margins of the 72nd World Health Assembly to raise the

visibility of SUN country challenges with a global audience and the importance of nutrition for discussion on Universal Health Coverage. The Secretariat decided to organize a series of meetings in the margin of the WHA with the objective of enabling constructive dialogues and exchange of experience between individuals and groups, focusing on joint action and results for nutrition at country level. Working breakfast, lunch and light cocktail were organized during these dates for a total amount of **USD 20,884**. This covered cost for catering, interpretation in English, French and Spanish and audio- visual services.

- ✓ **Meeting of the SUN Movement Lead Group** (24 September). In September 2019, in the margins of the United Nations General Assembly in New York, the Secretariat organised the meeting of the SUN Movement Lead Group in New York which was attended by 20 SUN Lead Group members in person. The organization of this meeting involved the acquisition of services such as audio and visual system, printing, catering and other logistics. The meeting took place in UNICEF premises and did not represent any renting cost for the Secretariat. The total cost for the organization of this event amounted to **USD 25,954**.
- ✓ **The SUN Movement Global Gathering in Kathmandu, Nepal** (4-7 November). The Global Gathering is the flagship event of the SUN Movement and the key moment where SUN members take stock of progress and challenges, share their innovations and learn. The 2019 SUN Global Gathering event housed over 1200 participants from SUN Government Focal Points, representatives from civil society, donor, United Nations agencies, private sector partners, academia, media, and parliamentarians from more than 100 countries (94% of Focal Points or 60 SUN Countries and 1 Indian State). The SUN Secretariat covered the cost of this event at a total of USD 1,224,299. Costs included: venue and events management contract (USD 908,369), 90 delegates travel (tickets and DSA) from 53 SUN Countries sponsored by the SMS (USD 278,462), registration system and others online services (USD 30,693), masters of ceremony, small procurement and transportation (USD 6,875).
- ✓ **Capacity building training** (June 2019). The Secretariat, in collaboration with Northwest University's Centre of Excellence for Nutrition, International Food Policy Research Institute (IFPRI), Nutrition International (NI) and Maximising the Quality of Scaling Up Nutrition Plus (MQSUN+), held a capacity building training for Anglophone SUN Country Focal points in Stockholm in June 2019 (in the margins of the EAT Food Forum). The main aim of the training was to support the functional capacity development needs of the in-country CAADP and SUN Focal Points. The Secretariat only covered for the costs of Secretariat's personnel travelling to Stockholm.

Miscellaneous. The total cost for this category amounted to USD 58,640. This budget line includes expenses related to catering services and logistics for various small meetings, minor translation services, office supplies, petty cash and other small value invoices. The events covered in this category are the SUN Movement Executive Committee Retreat (16-17 January), the SUN Donor network retreat (27 January to 01 February), the SUN Movement Secretariat retreat (14-16 February).

Goods and Equipment

The total cost for Goods and Equipment amounted to **USD 49,842**. This budget line includes expenses related to the purchase of laptops and associated accessories, business phones and other consumables that support Secretariat activities.

Fees

The total Indirect Costs (Fees) charged by UNOPS in 2019 across all contributions amounted to **USD 518,987**, i.e. 7% of the total contributions received as stated in the agreements with donors.

Revised Multiyear Budget

Following the decision by the Lead Group to proceed with Phase 3 of the SUN Movement, the outcomes of the Strategic Review and the anticipated transition process, the hosting arrangement of the Secretariat (with UNOPS as the hosting agency) was extended until 31 December 2021. This extension will ensure a smooth transition towards any new hosting arrangement that will be decided for Phase 3 of the Movement.

The multi-year budget of the Secretariat has also been revised taking into account the realized expenditures for 2019, some adjustments to the provisions in 2020 and a provisional budget for 2021. It was endorsed by the SUN Movement Executive Committee at their meeting on 12th March 2020.

The revised budget of the Secretariat was approximately USD 5 million in 2016, USD 6.1 million in 2017, USD 5.2 million in 2018 and USD 7.9 in 2019 as realized expenditures. The provisional budget for 2020 has been slightly adjusted at USD 8.5 million. However, considering the current restrictions to travels and operations linked to COVID-19, it is expected that the 2020 budget will be around USD 7.5 million.

A provisional budget of USD 8.4 million is currently estimated for 2021: this reflects the extension of the current hosting of the Secretariat until December 2021 with the same level of efforts, operations and staff as in 2020. It will be adjusted as per decision by the leadership of the Movement on its strategy and roadmap and consequent workplan for the Secretariat for phase 3. It will also be readjusted taking into account any possible impact on operations linked to COVID-19.

The total revised provisional budget of approximately USD 41.2 million covers the period 2016 – 2021. Currently the Secretariat has sufficient funding to cover this revised budget until December 2020. The Secretariat has to raise an additional USD 4.3 million to cover its 2021 provisional budget.


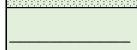
ANNEX I – Revised Provisional Budget of the SUN Movement Secretariat (2016 – 2021) – approved by the SUN Executive Committee on 12th March 2020

CATEGORIES	2019 headcount	2020 headcount	2021 headcount	Realized Budget 2016*	Realized Budget 2017	Realized Budget 2018	Realized Budget 2019	Provisional Budget 2020 (revision March20)	Provisional Budget 2021 (revision March20)	Total Budget 2016 (revision March20)
Human Resources	30	35	35	\$3,356,191	\$2,987,307	\$3,541,870	\$4,495,914	\$5,615,176	\$6,084,158	\$26,080,616
Advisory Services				\$69,579	\$77,614	\$125,996	\$187,878	\$200,000	\$200,000	\$861,067
Travel				\$579,364	\$482,586	\$410,170	\$565,326	\$550,000	\$550,000	\$3,137,446
Communication and IT Support				\$51,604	\$104,935	\$93,549	\$121,438	\$150,000	\$150,000	
Translation				\$76,928	\$107,142	\$111,840	\$155,324	\$200,000	\$200,000	
Printing & Visibility				\$46,301	\$25,054	\$21,703	\$45,727	\$30,000	\$30,000	
Office Rent (Geneva)				\$320,548	\$342,800	\$237,522	\$270,197	\$310,000	\$310,000	
Website Services				\$139,894	\$112,458	\$121,537	\$194,976	\$250,000	\$200,000	
Miscellaneous direct costs & contingency reserve				\$12,590	\$24,258	\$21,343	\$58,640	\$60,000	\$60,000	
Special Events				\$84,126	\$1,478,458	\$137,305	\$1,271,138	\$250,000	\$0	
External Evaluation / Phase 3.0 transition							\$0	\$300,000	\$0	
General Operations				\$731,995	\$2,194,825	\$744,799	\$2,116,516	\$1,550,000	\$950,000	\$8,288,134
Equipment				\$9,207	\$3,590	\$7,031	\$49,842	\$30,000	\$30,000	\$129,670
SUBTOTAL				\$4,746,336	\$5,745,922	\$4,829,866	\$7,415,476	\$7,945,176	\$7,814,158	\$38,496,934
Indirect Costs				\$332,244	\$372,710	\$371,706	\$518,987	\$556,162	\$546,991	\$2,698,800
TOTAL				\$5,078,580	\$6,118,632	\$5,201,572	\$7,934,464	\$8,501,338	\$8,361,149	\$41,195,735

* The 2016 budget has been covered by the UNDP/UNOPS accounts in New York under the previous hosting arrangement

ANNEX II - Donor contributions to the SUN Movement Secretariat (2016 – 2021) – (update June 2020)

SUN MOVEMENT SECRETARIAT 2.0: DONOR CONTRIBUTIONS (January 2016 - December 2021) - in USD								
DONOR	2016	2017	2018	2019	2020	2021 - transition phase 3	TOTAL	SHARE %
United Kingdom	\$622,683	\$525,000	\$563,759	\$538,462	\$517,000		\$2,766,904	8.76%
Canada	\$1,556,224		\$794,913		\$1,417,760		\$3,768,897	11.93%
France	\$60,000	\$106,724	\$73,620	\$66,372	\$66,000		\$372,716	1.18%
	1 staff	1 staff						
Germany	\$1,068,500	\$1,184,834	\$1,169,591	\$1,106,195			\$4,529,120	14.33%
United States	\$500,000	\$500,000	\$500,000	\$500,000			\$2,000,000	6.33%
European Union	\$98,455		\$1,490,683	\$1,219,788	\$2,028,864		\$4,837,790	15.31%
Bill&Melinda Gates Foundation	\$575,000			\$300,000			\$3,875,000	12.26%
	\$1,600,000	\$1,000,000		\$400,000				
The Netherlands		\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000		\$4,400,000	13.92%
				1 staff	1 staff			
Ireland	\$746,170		\$401,837	\$385,039	\$336,000		\$1,869,046	5.91%
Norway			\$878,117	\$826,082	\$930,153		\$3,179,311	10.06%
				\$544,959				
World Food Programme	1 staff							
TOTAL per year	\$6,827,033	\$4,416,558	\$6,972,519	\$6,986,897	\$6,395,777	\$0		
TOTAL cumulative	\$6,827,033	\$11,243,591	\$18,216,110	\$25,203,007	\$31,598,784	\$31,598,784		

 SMS/UNOPS in discussion with donor - no signed agreement yet
 SMS/UNDP contribution under phase 1 hosting agreement

ANNEX III - 2016 – 2021 SUN Movement Secretariat’s Human Resources evolution (update June 2020)

Title	2016 headcount	2017 headcount	2018 headcount	2019 headcount	2020 headcount	2021 headcount
Coordinator SUN Movement	1.00	1.00	1.00	1.00	1.00	1.00
Director SUN Movement Secretariat / <i>Chief of Staff</i>	1.00	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	1.00
Special Assistant to Director / <i>Chief of Staff</i>	1.00	1.00	1.00	1.00	1.00	1.00
Senior Strategist - Stewardship	1.00					
Policy and Strategy Specialist (Multi-stakeholder Collaboration and Ca	1.00	1.00	1.00	1.00	1.00	1.00
Policy and Strategy Specialist	1.00	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	1.00
Data Manager	1.00	1.00	1.00	1.00	1.00	1.00
Finance Country Expert				1.00	1.00	1.00
<i>Knowledge Management Expert</i>					1.00	1.00
Equity Focal Point	1.00					
Political Affairs Specialist			1.00	1.00	1.00	1.00
Policy Support Officer (JPO)				1.00	1.00	1.00
Coordinator Country Liaison Team	1.00	1.00	1.00	1.00	1.00	1.00
Policy Specialist - Country Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Policy Specialist - Country Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Policy Specialist - Country Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Policy Specialist - Country Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Policy Specialist - Country Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Policy Specialist - Country Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Policy Specialist - Country Liaison	1.00	1.00	1.00	1.00	1.00	1.00
<i>Policy Specialist - Country Liaison</i>					1.00	1.00
Coordinator Advocacy and Communication Team	1.00	1.00	1.00	1.00	1.00	1.00
Communication and Advocacy Officer	1.00	1.00	1.00	1.00	1.00	1.00
Digital Media Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Communication Specialist - Publication & Design	1.00	1.00	1.00	1.00	1.00	1.00
Advocacy Specialist		1.00	1.00	1.00	1.00	1.00
Communication and Advocacy Officer		1.00	1.00	1.00	1.00	1.00
Proofreader and Editor					1.00	1.00
Pooled Fund Coordinator			1.00	1.00	1.00	1.00
Subtotal - Professional Staff	21	21	23	25	29	29
Administrative Staff / Facilitation Team						
Senior Operations Officer	1.00	1.00	1.00	1.00	1.00	1.00
Programme Management Specialist	1.00		1.00	1.00	1.00	1.00
Administrative and Finance Officer	1.00	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	1.00
IT Support	1.00					
Team Assistant	1.00	1.00	1.00	1.00	1.00	1.00
<i>Admin Assistant</i>		1.00			1.00	1.00
Subtotal - Administrative Staff	8	5	5	5	6	6
Human Resources	29.00	26.00	28.00	30.00	35.00	35.00

[*] Positions to be recruited