



# Secretariat of the Scaling Up Nutrition Movement

Annual Financial Report of Expenditures  
1 January 2020 – 31 December 2020

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## About this report

The Annual Financial Report presents expenditures for the Scaling Up Nutrition (SUN) Movement Secretariat during the period from 1 January to 31 December 2020. It complements the 2020 Annual Narrative Report<sup>1</sup>.

This report represents an update on the Secretariat's expenditures obtained from the accounting system of 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.

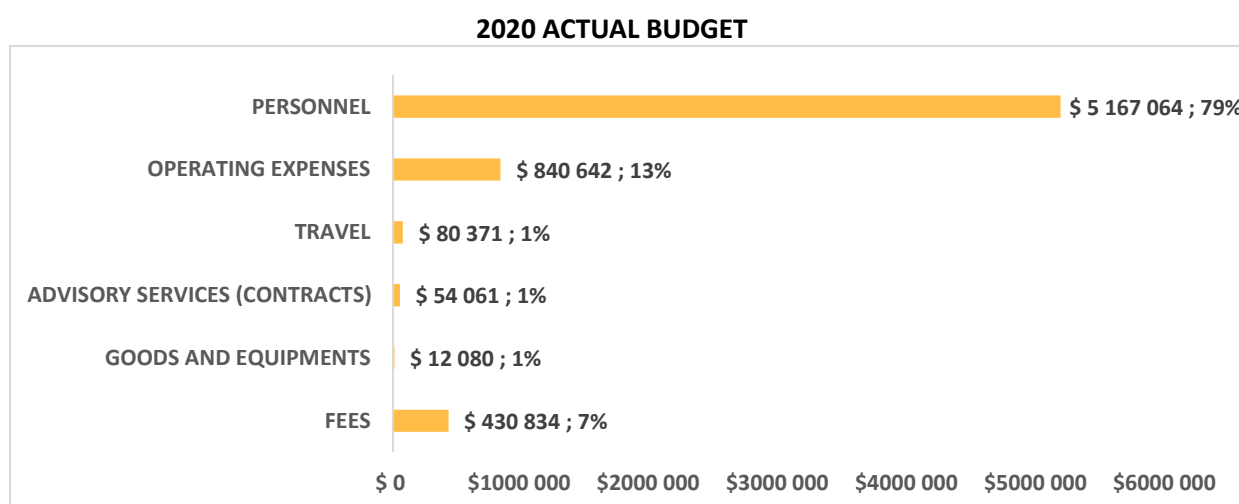
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<sup>1</sup> All narrative and financial reports of the SUN Movement Secretariat are available on the SUN Movement [website](#).

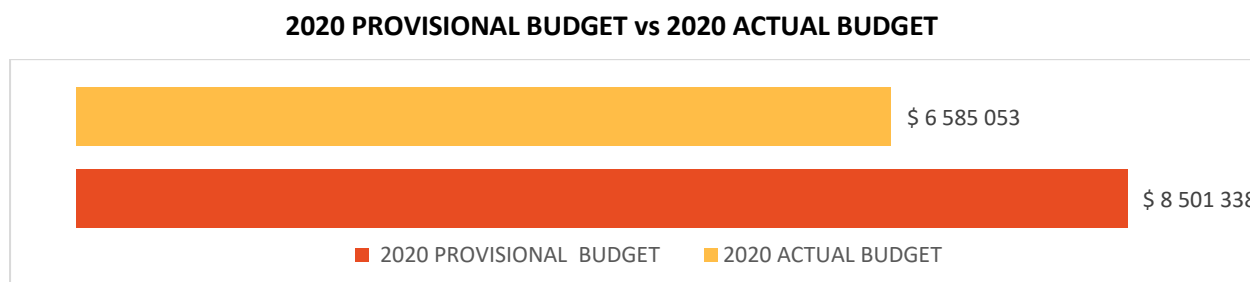
## Key financial elements of the year (2020)

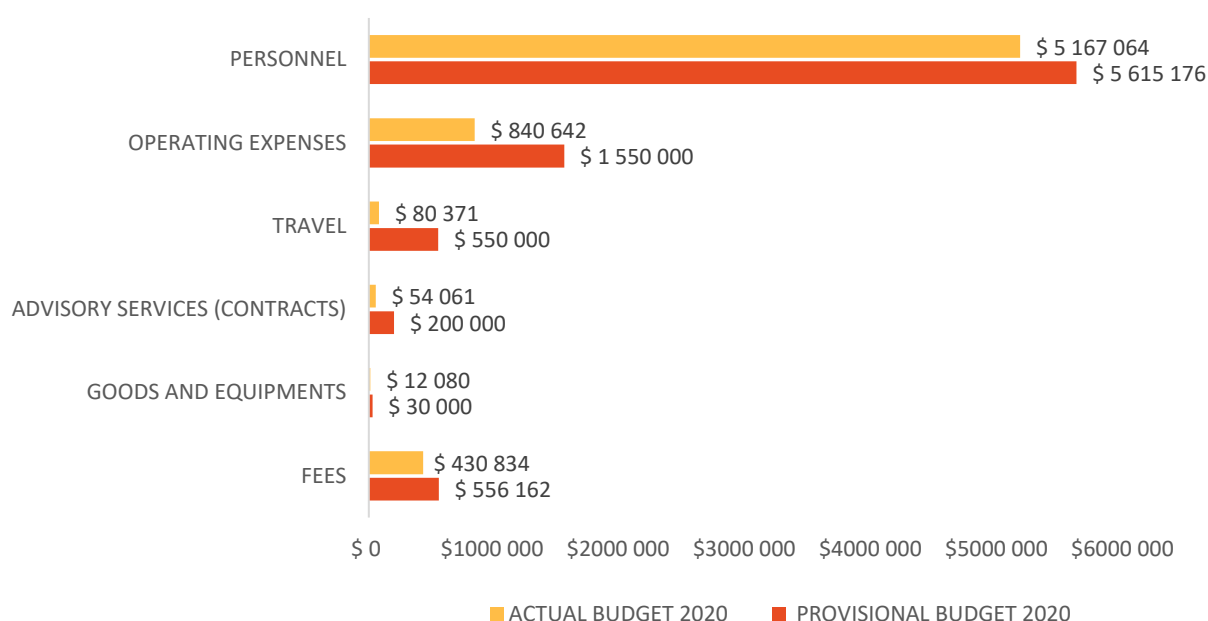
The provisional budget of the SUN Movement Secretariat for the period from January to December 2020 was estimated at USD 8,501,338. The provisional budget was approved by the SUN Movement Executive Committee at their meeting on 12 March 2020. At the end of 2020, the Secretariat's total expenditures for the entire project amounted to **USD 6,585,053**.

- 79% for Personnel
- 13% for Operating expenses
- 1% for Travel
- 1% for Advisory Services (Contracts)
- less than 1% for Goods and Equipment
- 7% for Fees



The total expenditures incurred in 2020 in the amount of USD 6,585,053 is therefore below (23% less) the budget initially estimated and approved by the SUN Movement Executive Committee. This was mainly due to cost savings linked to limited operations, travel, and events, due to the COVID-19 pandemic.





## Personnel

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

PERSONNEL	2020 PROVISIONAL vs. ACTUAL BUDGET (USD)		VARIANCES	
	2020 PROVISIONAL	2020 ACTUAL		
	\$5,615,176	\$5,167,064	(\$448,112)	- 8% ↓
PERSONNEL	2020 vs. 2019 ACTUAL BUDGET (USD)		VARIANCES	
	2020 ACTUAL	2019 ACTUAL		
	\$5,167,064	\$4,495,915	\$671,149	+ 15% ↑

For Personnel, the Secretariat spent **USD 5,167,064** in 2020. While the total cost for Personnel in 2020 is eight percent lower than the 2020 budget provision, it is 15% higher than what was spent in 2019 (see [2019 SMS Annual Financial Report](#)).

The savings reflected in the 2020 actual budget are a result of three factors: the Secretariat did not recruit all planned positions (one Knowledge Management Specialist, one additional Country Liaison Team member and one Admin Support); two staff members resigned in Q3 and Q4 of 2020; and one position (Chief of Staff), which was budgeted for the entire year, only assumed duties at the end of Q3.

The 15% increase in 2020 expenditures, compared to the 2019 budget, is due to the fact that in 2020 the full cost of UN Temporary Appointments contracts was estimated for 12 months. These contracts were issued in the second half of 2019 and have a higher cost compared to the consultancy contracts offered until then, thus resulting in an increase in the total personnel expenditures for 2020, compared to 2019. (For more details on Personnel evolution, see Annex III).

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

A **Training and development budget** was made available to staff members. In 2020, 17 staff members participated in training courses. The total cost for this budget line is less than one percent of the total Personnel budget (i.e., USD 26,909).

**UNOPS Direct Costs** are charged to the Personnel budget line and represent nine percent of the total (i.e., USD 410,585). Direct costs include various costs incurred directly by UNOPS to host the SUN Movement Secretariat: these are operating costs of the Portfolio Management Team, a percentage of costs of the Corporate Management Team (Director, Deputy, Finance, HR, Admin), office spaces, utilities and securities, and support from UNOPS Headquarters.

This budget line includes two parts: Locally Managed Direct Costs (LMDC, which are fixed, and included in the hosting arrangement, approved annually by the Executive Committee for a total amount of USD 388,346 and variable costs called Centrally Managed Direct Costs (CMDC), for a total amount of USD 22,239.

### Advisory Services/Contracts

The Contracts budget line, also called Advisory Services, includes contracts for consultancies that contribute to different outcomes of the work of the Secretariat. In 2020 it amounted to **USD 54,061** which is 73% less than what was planned and 71% less than what was spent in 2019. The reduced utilisation of this budget line is due to the fact that most of 2020 was fully dedicated to supporting the process of developing the SUN Movement Strategy 3.0, therefore resulting in limited engagement in new projects or activities requiring external expertise. Furthermore, several projects that may have resulted in external consultancies were put on hold due to the COVID-19 pandemic.

ADVISORY SERVICES / CONTRACTS	2020 PROVISIONAL vs. ACTUAL BUDGET (USD)		VARIANCES		
	2020 PROVISIONAL	2020 ACTUAL			
	\$200,000	\$54,061	(\$145,939)	-73%	↓
ADVISORY SERVICES / CONTRACTS	2020 vs. 2019 ACTUAL BUDGET (USD)		VARIANCES		
	2020 ACTUAL	2019 ACTUAL			
	\$54,061	\$187,878	(\$133,817)	-71%	↓

Below are the two contracts that were issued in 2020 under this budget line:

- A consultant (USD 46,888) to support the SUN Movement through an in-depth assessment of knowledge management and learning (KML) needs, audiences, and existing efforts, including identification of critical gaps. Following extensive consultation with SUN stakeholders, key recommendations were formulated for KML, to be implemented during the third phase of the Movement, as part of the deliverables of the assignment.
- A consultant from Johns Hopkins University, USA, was engaged (USD 7,172) to conduct a Monitoring, Evaluation, Accountability and Learning (MEAL) System assessment of Phase 2.0 of the Movement, with the objective of documenting lessons learnt and formulating recommendations for Phase 3.0. Results of the assessment were shared

with the SUN Movement Executive Committee to inform the development of the Strategy 3.0.

## Travel

One of the Secretariat's activities that was most affected in 2020 by the COVID-19 pandemic was travel. As in previous years, the Secretariat established a work plan in early 2020 in which around 60 trips were included in the travel plan, for a total amount of USD 550,000. The budget provision included missions of the SUN Movement Coordinator and the Secretariat staff members to conduct country missions as well as to contribute to several global, regional and national conferences with the objective of fostering the commitment of SUN Countries and the Global Support System (GSS) to scaling up their efforts in nutrition.

In 2020, expenditures on Travel amounted to only **USD 80,371**, which was 86% below the 2020 provisional budget (USD 550,000) and well below the 2019 travel expenditure. Due to COVID-19 pandemic, all remaining Secretariat missions were cancelled at the end of February 2020. The costs presented here include trips made in January and February 2020.

TRAVEL	2020 PROVISIONAL vs. ACTUAL BUDGET (USD)		VARIANCES	
	2020 PROVISIONAL	2020 ACTUAL		
	\$550,000	\$80,371	\$469,629	-86% ↓
	2019 vs. 2018 ACTUAL BUDGET (USD)		VARIANCES	
	2020 ACTUAL	2019 ACTUAL		
	\$80,371	\$565,326	\$484,955	-86% ↓

The SUN Movement Coordinator and five Secretariat staff members conducted two high-level missions to the following Sun Countries: Sierra Leone and Mauritania, in February 2020.

Important results were obtained during these visits:

### **Sierra Leone**

- The Vice President of Sierra Leone agreed to establish a multi-stakeholder and multi-sectoral committee to define the country's commitments for the Nutrition for Growth (N4G) Summit.
- Annual debates in Parliament to review nutrition in Sierra Leone were planned.
- Sierra Leone's Ministry of Finance committed to establishing a line in the national budget for nutrition.

### **Mauritania**

- The President of Mauritania promised to have nutrition as a core element of his human capital development programme.
- Nutrition was included in Mauritania's national post-COVID-19 recovery plan.



In addition to the SUN Country visits, the Coordinator also engaged in two intergovernmental and political meetings on behalf of the Movement during the first months of 2020. This included: the World Economic Forum in Davos (20-24 January) and a roundtable meeting in Chatham House with the SUN Business and Civil Society Networks (London, 29 January).

Secretariat staff members attended international events and workshops including Workshop for the elaboration of West Africa Vision and Roadmap for the 2020 Nutrition for Growth Summit (Senegal, 22 January), SDG2 Advocacy Hub Meeting (London, 4 February), Together for Nutrition: West African Data Forum conference (Saly, Senegal, 11-12 February), the SUN Donors Network Retreat and the ACF annual workshop West and Central Africa (Abidjan, 25 February).

Various meetings of the SUN Networks, Executive Committee, Lead Group and other partners took place in 2020. Unlike in previous years, these meetings were held virtually in order to adapt to the exceptional situation of the COVID-19 pandemic.

### Operating Expenses

In 2020, the Secretariat spent **USD 840,642** in Operating expenses (communication, printing, translation, rent, website services, special events, miscellaneous), which is below the 2020 budget provision (-46%) and also the 2019 actual budget (-60%).

<b>OPERATING EXPENSES</b>	<b>2020 PROVISIONAL vs. ACTUAL BUDGET (USD)</b>		<b>VARIANCES</b>	
	<b>2020 PROVISIONAL</b>	<b>2020 ACTUAL</b>		
	\$1,550,000	\$840,642	<b>(\$709,358)</b>	<b>-46%</b> 
	<b>2020 vs. 2019 ACTUAL BUDGET (USD)</b>		<b>VARIANCES</b>	
	<b>2020 ACTUAL</b>	<b>2019 ACTUAL</b>		
	\$840,642	\$2,116,516	<b>(1,275,874)</b>	<b>-60%</b> 

**Communication.** The total cost for communication amounted to USD 76,478. This includes communication services provided for professional mobile devices (USD 16,209), audio and video conferencing services (USD 123), and IT support (USD 60,146).

**Printing.** The total cost for printing amounted to USD 5,599. The services provided by a contracted supplier includes printing support for communication materials produced by the SUN Movement Secretariat.

**Translation.** The total cost for this budget line amounted to USD 118,402. This includes translation and proofreading of SUN documents and communication products in English, French, Spanish, Portuguese, Russian and Arabic, as well as interpretation services during events.

**Rent.** The cost for office rent in Geneva amounted to USD 316,752. Compared to the [2019 realised budget](#), the total cost for office rent in 2020 increased by 17%. This increase is due to the cost of a new office space to better accommodate Secretariat staff members.

**Website Services.** The total cost for website services amounted to USD 122,518. These services are provided by a specialised company who ensures the update, improvement and maintenance of the [scalingupnutrition.org](http://scalingupnutrition.org) website and of our communication materials.

**Special Events.** The total cost for this category amounted to USD 39,019. This represents another budget line heavily affected by COVID-19. In fact, all planned face to face meetings were cancelled and funds were instead used to cover the costs of the virtual Lead Group meeting on 07 December for Audio Visual (USD 12,384), Interpretation (USD 1,987) and



Printing (USD 556), and one of the final invoices (USD 24,092) from the SUN Movement Global Gathering in 2019.

**Miscellaneous.** The total cost for this category amounted to USD 18,155. In 2020 this budget line was used for small procurement. A prepaid credit card is available for small expenses such as subscriptions to newsletters, online publications costs, purchases of COVID-19 protection kits for staff, DHL expenses and petty cash.

**SUN 3.0 Transition.** This budget line includes all costs related to supporting the development of the SUN Movement Strategy 3.0. The total cost for this category amounted to USD 143,719. This contains the following:

- A (part time) Strategy Advisor acting as the Secretariat's focal point in the strategy development process ensuring the Coordinator's engagement, timely follow up of inputs and organisation of consultations with SUN countries and other partners (USD 108,880).
- Translation of key documents linked to Strategy 3.0, simultaneous interpretation for SUN webinars on SUN 3.0 Strategy development, and website services linked to Strategy 3.0 (USD 26,282).
- An HR consultant to support the Functional Review of the Secretariat, which started in October 2020 (USD 8,558).

#### Goods and Equipment

The total cost for Goods and Equipment amounted to **USD 12,080**. This budget line includes expenses related to the purchase of laptop computers and associated accessories, business phones and other consumables that support Secretariat activities. In 2020, five laptops with all the necessary accessories, headsets and five business phones were purchased.

#### Fees

The total Indirect Costs (Fees) charged by UNOPS in 2020 across all contributions amounted to **USD 430,834**, i.e. seven percent of the total contributions received as stated in the agreements with donors.

## Revised multi-year budget

The current hosting arrangements for the Secretariat, with UNOPS as the hosting agency, have been extended until 31 December 2021 to support the transition of the SUN Movement to its third phase. Donor agreements have therefore been extended until December 2021.

The multi-year budget of the Secretariat 2.0 was revised, considering the realised expenditures for 2020 and the provisional budget for 2021, and was approved by the SUN Movement Executive Committee at their meeting on 5 March 2021.

The actual budget of the Secretariat was approximately USD 5 million in 2016, USD 6.1 million in 2017, USD 5.2 million in 2018, USD 7.9 million in 2019 and USD 6.5 million in 2020. The provisional budget for 2021 is estimated at USD 7.9 million.

The total revised budget of approximately USD 38.8 million covers from 2016 to 2020, with USD 7.9 million for 2021, covering the transition to Phase 3.

Through generous contributions from donors and a positive budget balance carried over from Phase 1, the Secretariat has been able to cover the Phase 2 budget.

2021 is considered a bridging and interim year between Phase 2 and Phase 3 of the Movement. The current provisional budget has been developed against the Phase 2 organisational set-up and operations, and will be revised for the period 2022-2025 following the implementation of the outcomes of the Functional Review of the Secretariat.

Furthermore, organising face to face events and/or missions in 2021 remains uncertain, due to the restrictions of the COVID-19 pandemic, and budget lines will therefore be adjusted as the situation evolves.

The 2021 provisional budget is covered as a result of cost savings from the 2020 budget linked to limited operations during the COVID-19 pandemic, and thanks to new contributions from donors who have agreed to support the Secretariat in its transition to Phase 3.

For more details on budget as well as donor contributions see Annex I and II.

## ANNEX I – Revised Provisional Budget of the SUN Movement Secretariat (2016 – 2021)

BUDGET ACCOUNTS	CATEGORIES	Realized Budget 2016*	Realized Budget 2017*	Realized Budget 2018*	Realized Budget 2019	Provisional realised Budget 2020 (June 2021 update)	Provisional Budget 2021 (approved by Excom on 5 March 2021)	Total Budget 2016 - 2021 (June 2021 update)
PERSONNEL CONTRACTS TRAVEL	<b>Human Resources</b>	\$3.356.191	\$2.987.307	\$3.541.870	\$4.495.914	\$5.167.064	\$5.569.127	\$25.117.474
	<b>Advisory Services</b>	\$69.579	\$77.614	\$125.996	\$187.878	\$54.061	\$300.000	\$815.128
	<b>Travel</b>	\$579.364	\$482.586	\$410.170	\$565.326	\$80.371	\$250.000	\$2.367.817
	Communication and IT Support	\$51.604	\$104.935	\$93.549	\$121.438	\$76.478	\$130.000	
	Translation	\$76.928	\$107.142	\$111.840	\$155.324	\$118.402	\$250.000	
	Printing & Visibility	\$46.301	\$25.054	\$21.703	\$45.727	\$5.599	\$25.000	
	Office Rent (Geneva)	\$320.548	\$342.800	\$237.522	\$270.197	\$316.752	\$330.000	
	Website Services	\$139.894	\$112.458	\$121.537	\$194.976	\$122.518	\$300.000	
	Miscellaneous direct costs	\$12.590	\$24.258	\$21.343	\$58.640	\$18.155	\$30.000	
	Special Events	\$84.126	\$1.478.458	\$137.305	\$1.271.138	\$39.019	\$200.000	
	External Evaluation / SUN 3.0 transition					\$143.719		
OPERATING GOODS/EQUIPME SUBTOTAL	<b>General Operations</b>	\$731.995	\$2.194.825	\$744.799	\$2.116.516	\$840.642	\$1.265.000	\$7.893.776
	<b>Equipment</b>	\$9.207	\$3.590	\$7.031	\$49.842	\$12.080	\$15.000	\$96.750
FEES	<b>SUBTOTAL</b>	\$4.746.336	\$5.745.922	\$4.829.866	\$7.415.476	\$6.154.218	\$7.399.127	\$36.290.946
	<b>Indirect Costs</b>	\$332.244	\$372.710	\$371.706	\$518.987	\$430.834	\$517.939	\$2.544.419
<b>TOTAL</b>		<b>\$5.078.580</b>	<b>\$6.118.632</b>	<b>\$5.201.572</b>	<b>\$7.934.464</b>	<b>\$6.585.053</b>	<b>\$7.917.064</b>	<b>\$38.835.365</b>

\* The 2016,2017 budgets as well as some of 2018 budget have also been covered by the UNDP/UNOPS accounts in New York under the previous hosting arrangement.

\* 2021 being the last year of phase 2 of the SUN Movement Secretariat, the 2016 to 2018 budget will be adjusted with the certified Financial Statement from UNOPS Geneva and UNOPS NY before the end of December 2021.

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

<b>SUN MOVEMENT SECRETARIAT 2.0: DONOR CONTRIBUTIONS (January 2016 - December 2021) - in USD</b>								
DONOR	2016	2017	2018	2019	2020	2021 - transition phase 3	TOTAL	SHARE %
<b>United Kingdom</b>	\$622.683	\$525.000	\$563.758	\$530.973	\$534.045		<b>\$2.776.459</b>	8,01%
<b>Canada</b>	\$1.556.224		\$794.913		\$1.417.760		<b>\$3.768.897</b>	10,88%
<b>France</b>	<u>\$60.000</u>	\$106.724	\$73.620	\$70.742	\$68.182	\$68.182	<b>\$447.449</b>	1,29%
	1 staff	1 staff						
<b>Germany</b>	\$1.068.500	\$1.184.834	\$1.156.069	\$1.106.195	\$1.175.088		<b>\$5.690.686</b>	16,42%
<b>United States</b>	\$500.000	\$500.000	\$500.000	\$500.000	\$500.000		<b>\$2.500.000</b>	7,21%
<b>European Union</b>	<u>\$98.455</u>		\$1.433.692	\$1.243.353	\$1.635.016	\$238.949	<b>\$4.649.465</b>	13,42%
<b>Bill&amp;Melinda Gates Foundation</b>	<u>\$575.000</u>						<b>\$4.125.000</b>	11,90%
	\$1.600.000	\$1.000.000	\$400.000	\$300.000		\$250.000		
<b>The Netherlands</b>		\$1.100.000	\$1.100.000	\$1.100.000	\$1.100.000		<b>\$4.400.000</b>	12,70%
				1 staff	1 staff			
<b>Ireland</b>	\$746.170		\$398.180	\$385.039	\$587.544		<b>\$2.116.933</b>	6,21%
<b>Norway</b>			\$878.117	\$826.082	\$795.587		<b>\$4.176.351</b>	12,05%
				\$544.959	\$1.131.606			
<b>World Food Programme</b>	1 staff							
<b>TOTAL per year</b>	<b>\$6.827.033</b>	<b>\$4.416.558</b>	<b>\$7.298.348</b>	<b>\$6.607.343</b>	<b>\$8.944.828</b>	<b>\$557.131</b>		
<b>TOTAL cumulative</b>	<b>\$6.827.033</b>	<b>\$11.243.591</b>	<b>\$18.541.939</b>	<b>\$25.149.282</b>	<b>\$34.094.110</b>	<b>\$34.651.241</b>		

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 May 2021) – prior to functional review

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 /Chief of Staff	1,00	1,00	1,00	1,00	1,00	1,00
<b>Professional Staff</b>						
Special Assistant to Coordinator	1,00	1,00	1,00	1,00	1,00	1,00
Special Assistant to Director /Chief of Staff	1,00	1,00	1,00	1,00		1,00
Senior Strategist/Strategy Advisor	1,00					1,00
Policy and Strategy Specialist (Multi-stakeholder)	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
Equity Focal Point	1,00					
Political Affairs Specialist			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
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 Specialist		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	26	27
<b>Administrative Staff / Facilitation Team</b>						
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	
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	
IT Support	1,00					
Team Assistant	1,00	1,00	1,00	1,00	1,00	1,00
Subtotal - Administrative Staff	7	4	5	5	5	3
<b>Human Resources</b>	<b>28,00</b>	<b>25,00</b>	<b>28,00</b>	<b>30,00</b>	<b>31,00</b>	<b>30,00</b>