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Item 7 of the provisional agenda

Programme and budget for the biennium 2027–2028

Financial performance for the Convention trust funds

Note by the secretariat

Summary

By decision 10/COP.16, paragraph 19, the Conference of the Parties (COP) requested the Executive Secretary to the Conference of the Parties at its seventeenth session on the status of income and expenditure and budget performance. This document responds to that request by providing an overview of the income and expenditure of all Convention trust funds for the biennium 2025–2026, as at 31 May 2026.

In line with the United Nations approach to results-based management, performance reporting is used to determine the actual progress made towards achieving expected accomplishments in comparison with the commitments set out in the approved programme budget. Such performance reporting covers all activities in the programme budget. Accordingly, Parties may wish to review the financial performance of the Convention trust funds in view of the degree of implementation of the workplan of the secretariat and the Global Mechanism. Therefore, this document should be read in conjunction with document ICCD/COP(17)/INF.4, which presents the performance of the Convention bodies and institutions with the results achieved.



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I. Introduction

A. Mandate

1. Rule 10 (d) of the rules of procedure of the Conference of the Parties (COP) provides that the provisional agenda of each ordinary session of the COP shall include, as appropriate, the proposed budget as well as all questions pertaining to the accounts and financial arrangements. By its decision 10/COP.16, paragraph 19, the COP requested the Executive Secretary to report to the Conference of the Parties at its seventeenth session on the status of income and expenditure and budget performance, as well as on core budget contributions made by Parties for prior financial periods (before 1 January 2025), received during the biennium 2025–2026.

B. Scope of the note

2. This document provides an overview of the income and expenditure of all Convention trust funds for the biennium 2025–2026, as at 31 May 2026. This document should be read in conjunction with the detailed report on the performance and achievements of the Convention secretariat and the Global Mechanism (GM) in 2025–2026, contained in document ICCD/COP(17)/INF.4.

II. Overview of expenditure and income: Trust Fund for the Core Budget of the United Nations Convention to Combat Desertification

A. The approved budget

3. The COP, by its decision 10/COP.16, approved a core budget of EUR 17.74 million for the triennium 2025–2026 (see table 1). Funding for the approved budget comes from indicative contributions by all Parties and the Host Government.

Table 1

Programme budget for the biennium 2025–2026

(euros)

	2025	2026	2025–2026
Direct costs for programme activities	7 851 659	7 851 659	15 703 318
Programme support costs	1 020 715	1 020 715	2 041 430
Adjustment to the working capital reserve	0	0	0
Total approved budget	8 872 374	8 872 374	17 744 748
Expected income			
Contributions from the Host Government	511 292	511 292	1 022 584
Indicative contributions from all Parties	8 361 082	8 361 082	16 722 164
Total expected income	8 872 374	8 872 374	17 744 748

B. Expenditure

4. Table 2 presents expenditure as at 31 May 2026 by the secretariat and the GM in the Trust Fund for the Core Budget of the United Nations Convention to Combat Desertification,

amounting to EUR 9.48 million, or 60.4 per cent of the approved budget, using the average exchange rate for the biennium. Table 3 shows expenditure by object.

Table 2
Expenditure by programme as at 31 May 2026
(euros)

<i>Programmes</i>	<i>Approved budget 2025–2026</i>	<i>Expenditure as at 31 May 2026</i>	<i>Variance: approved budget and expenditure</i>	<i>Per cent of expenditure</i>
A. Management and governance:				
- Executive Office	2 016 814	1 647 651	369 163	81.7
- Governing Bodies and Legal Affairs	785 224	351 431	433 793	44.8
B. Secretariat programmes:				
- Global Policy Advocacy and Regional Cooperation	2 958 402	2 085 986	872 416	70.5
- Communications, External Relations and Partnerships	1 771 736	1 062 607	709 129	60.0
- Science, Technology and Innovation	2 582 212	1 426 455	1 155 757	55.2
C. Global Mechanism	4 193 964	2 411 585	1 782 379	57.5
D. Special programmes:				
- Group of 20 Global Land Initiative Coordination Office	0	0	0	0
E. Administrative Services	1 394 966	491 689	903 277	35.2
Subtotal (A–E)	15 703 318	9 477 404	6 225 914	60.4

Table 3
Expenditure by object of expenditure as at 31 May 2026
(euros)

<i>Object of expenditure</i>	<i>Approved budget 2025–2026</i>	<i>Expenditure as at 31 May 2026</i>	<i>Variance: approved budget and expenditure</i>	<i>Per cent of expenditure</i>
Personnel costs	12 666 038	8 605 596	4 060 442	67.9
Contractual services	763 660	300 704	462 956	39.4
Travel	652 178	108 379	543 799	16.6
Operating and other direct costs	1 528 062	450 123	1 077 939	29.5
Supplies, commodities and materials	57 855	12 582	45 273	21.7
Equipment, vehicles and furniture	35 525	20	35 505	0.1
TOTAL	15 703 318	9 477 704	6 225 914	60.4

C. Authorized use of the uncommitted balance

5. The COP, by its decision 10/COP.16, authorized the Executive Secretary to use the available uncommitted balances to:

(a) Cover expenditures concerning contractual services, travel, equipment, vehicles and furniture, and operating and other direct costs, in an amount not exceeding EUR 1,161,949;

(b) Support the Intergovernmental Working Group on the Future Strategic Framework of the Convention, including temporary support staff, in an amount not exceeding EUR 280,000;

(c) Cover the expenditures concerning a feasibility study to identify ways of ensuring adequate technical support for the Science-Policy Interface, including the possible use of an external technical support unit(s), as outlined in decision 20/COP.16, in an amount not exceeding EUR 60,000; and

(d) Cover the programme support costs related to the above, in an amount not exceeding EUR 195,253.

6. The funds authorized under paragraphs 5 (a), (b) and (d) above will be fully utilized by the end of the biennium. Funds under paragraph 5 (c) were not needed for the mentioned purpose and thus remain as part of the uncommitted balance.

D. Income: contributions from Parties

7. As at 31 May 2026, the Trust Fund for the Core Budget of the United Nations Convention to Combat Desertification had received EUR 8.89 million, or 53.16 per cent of the total indicative contributions for the biennium; the voluntary contribution for 2025 from the Host Government had been received as well. Table 4 presents these contributions.

Table 4

Income received for the biennium 2025–2026 as at 31 May 2026

(euros)

Indicative contributions for 2025–2026	8 890 117
Contributions from the Host Government	511 292
Total income received as at 31 May 2026	9 401 409

8. For the biennium 2025–2026, the outstanding core budget contributions vis-à-vis the approved budget amount to EUR 8,343,339, as table 5 below. A total of 65 Parties have paid their contribution in full, and 132 Parties either partially paid or made no payments.

Table 5

Outstanding contributions to the trust fund by year for the period 2025–2026 as at 31 May 2026

(euros)

Indicative contributions for 2025–2026	7 832 047
Contributions from the Host Government for 2026	511 292
Total contributions outstanding	8 343 339

9. By the end of 2025, the expenditure under the core budget was EUR 8,092,009, while only EUR 6,237,162 had been received from Parties, including the voluntary contribution from the Host Government. This resulted as a cash flow gap of EUR 1,854,847 as per table 6.

10. Following consultations with the COP Bureau, the secretariat closed the gap by using EUR 955,547 from the working capital reserve and, as an exceptional measure, transferring EUR 899,300 from the programme support account to the core budget.

Table 6
Income and expenditure for the year 2025 as at 31 December 2025
(euros)

Indicative contributions received in 2025	5 725 870	
Contributions from the Host Government	511 292	
Total income	6 237 162	
Expenditure	8 092 009	
Cash flow gap	-1 854 847	
Closing the gap		
Working capital reserve	955 547	
Programme support costs	899 300	1 854 847

E. Status of contributions from Parties for prior years

11. For 2002–2007, the total amount of outstanding core budget contributions is USD 0.70 million, and for 2008–2024, slightly over EUR 3 million. Table 7 provides details on the number of Parties and the amount outstanding by year.

Table 7
Outstanding contributions to the trust fund by year for the period 2008–2025 as at 31 May 2026
(euros)

	<i>Number of Parties</i>	<i>Outstanding amount</i>
Outstanding since 1 January of:		
2008–2009	17	571 182
2010–2011	20	68 452
2012–2013	25	197 756
2014–2015	29	159 926
2016–2017	33	214 011
2018–2019	42	547 008
2020–2021	51	307 962
2022–2024	74	950 171
Total		3 016 468

12. The COP has authorized the Executive Secretary to enter into arrangements with any Party whose agreed outstanding contributions remain unpaid for two or more years to mutually agree on a schedule of payments for that Party to pay all unpaid agreed contributions within six years, depending on the financial circumstances of the Party concerned, and pay future contributions by the due date.¹ The secretariat sent reminders to all Parties with outstanding contributions. As at 31 May 2026, the secretariat had not been contacted by any Party to make these arrangements for outstanding contributions of two or more years. Nevertheless, in the course of the biennium 2025–2026, the secretariat received EUR 0.52 million in core contributions from previous bienniums.

13. The secretariat will continue to remind Parties of their outstanding contributions and post the monthly status of indicative contributions on its website.²

¹ See, for example, [decision 10/COP.16](#).

² See: <https://www.unccd.int/about-us/secretariat>.

F. Total income to the Trust Fund for the Core Budget of the United Nations Convention to Combat Desertification

14. In line with the information presented in the previous chapters, table 8 below presents the total income to the Trust Fund as at 31 May 2026. The transfer from the programme support cost account refers to the measure taken to close the cash flow gap of 2025 (see paras. 9 and 10).

Table 8

Total income to the trust fund as at 31 May 2026

(euros)

<i>Carry-over from 2022–2024</i>	3 260 467
Indicative contributions for 2025–2026	8 890 117
Contributions for previous years	515 659
Contributions from the Host Government	511 292
Contributions for future years received in advance	15 912
Interest and miscellaneous income	193 888
Transfer from the programme support cost account	899 300
Total income received	14 286 635

III. United Nations Convention to Combat Desertification staff

15. Tables 9, 10 and 11 provide an overview of the distribution of posts held by staff members on fixed-term appointments. As at 31 May 2026, 60 posts were filled by secretariat staff members and 17 posts were filled by GM staff members.

Table 9

Comparison of approved/established posts and filled posts by source of funding in the secretariat as at 1 May 2026

	<i>Core</i>		<i>Supplementary</i>		<i>Bonn Fund</i>		<i>Programme support cost</i>		<i>Total</i>	
	<i>Approved</i>	<i>Filled</i>	<i>Established</i>	<i>Filled</i>	<i>Established</i>	<i>Filled</i>	<i>Established</i>	<i>Filled</i>	<i>Established</i>	<i>Filled</i>
USG	1	1	0	0	0	0	0	0	1	1
D-2	1	1	0	0	0	0	0	0	1	1
D-1	0	0	1	1	0	0	1	1	2	2
P-5	7	4	0	0	0	0	1	1	8	5
P-4	7	5	2	2	0	0	3	3	12	10
P-3	4	4	5	5	1	1	2	2	12	12
P-2	1	2	2	2	0	0	1	1	4	5
Subtotal	21	17	10	10	1	1	8	8	40	36
GS	10	9	2.7	2.7	3	3	9.8	8.8 ¹	25.5	23.5
Total	31	26	12.7	12.7	4	4	17.8	16.8	65.5	59.5

Abbreviations: D = Director, GS = General Staff, P = Professional, USG = Under Secretary-General.

¹ One GS post is shared between the secretariats of the United Nations Convention to Combat Desertification and the Convention on Biological Diversity.

Table 10

Comparison of approved/established posts and filled posts by source of funding in the Global Mechanism as at 31 May 2026

	<i>Core</i>		<i>Supplementary</i>		<i>Total</i>	
	<i>Approved</i>	<i>Filled</i>	<i>Established</i>	<i>Filled</i>	<i>Established</i>	<i>Filled</i>

D-1	1	1	0	0	1	1
P-5	1	0	0	0	1	0
P-4	2	1	2	2	4	3
P-3	4	5	3	3	7	8
P-2	2	1	0	0	0	1
Subtotal	10	8	5	5	13	13
GS	4	3	1	1	5	4
Total	14	11	6	6	18	17

Abbreviations: D = Director, GS = General Staff, P = Professional.

Table 11

Distribution of all filled posts by grade as at 31 May 2026

<i>Grade</i>	<i>EO</i>	<i>GBLA</i>	<i>CERP</i>	<i>GPARC</i>	<i>STI</i>	<i>AS</i>	<i>GM</i>	<i>Total</i>
USG	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
D-2	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
D-1	2.0	0.0	0.0	0.0	0.0	0.0	1.0	3.0
P-5	0.0	0.0	1.0	1.0	2.0	1.0	0.0	5.0
P-4	3.0	0.0	0.0	4.0	1.0	2.0	3.0	13.0
P-3	3.0	1.0	2.0	2.0	3.0	1.0	8.0	20.0
P-2	2.0	0.0	2.0	0.0	1.0	0.0	1.0	6.0
Subtotal	12.0	1.0	5.0	7.0	7.0	4.0	13.0	49.0
GS	5.2	2.0	3.0	3.0	2.0	8.3	4.0	27.5
Total	17.2	3.0	8.0	10.0	9.0	12.3	17.0	76.5

Abbreviations: EO = Executive Office (including the New York Liaison Office, the Evaluation Office and the Group of 20 Global Land Initiative Coordination Office), GBLA = Governing Bodies and Legal Affairs, CERP = Communications, External Relations and Partnerships, GPARC = Global Policy Advocacy and Regional Cooperation, STI = Science, Technology and Innovation, AS = Administrative Services, GM = Global Mechanism.

16. Table 12 shows the geographical distribution and gender of staff members at the professional level or above.

Table 12

Geographical distribution and gender of all filled posts at the professional category and above as at 31 May 2026

<i>Grade</i>	<i>Africa</i>	<i>Asia</i>	<i>LAC</i>	<i>CEE</i>	<i>WEOG</i>	<i>Male</i>	<i>Female</i>	<i>Filled</i>
USG	1	0	0	0	0		1	1
D-2	0	0	1	0	0	0	1	1
D-1	1	1	0	0	1	2	1	3
P-5	2	1	0	0	2	3	2	5
P-4	2	4	1	0	6	8	5	13
P-3	5	2	1	2	10	6	14	20
P-2	0	2	0	0	4	1	5	6
Subtotal	11	10	3	2	23	20	29	49
Percentage of total						40.8	59.2	100.0

Abbreviations: LAC = Latin America and the Caribbean, CEE = Central and Eastern Europe, WEOG = Western European and Others Group, USG = Under Secretary-General, D = Director, P = Professional.

IV. Other trust funds

A. Trust Fund for Participation of Representatives of Eligible Parties in the Sessions of the United Nations Convention to Combat Desertification

17. As at 31 May 2026, the Trust Fund for Participation of Representatives of Eligible Parties in the Sessions of the United Nations Convention to Combat Desertification had received EUR 2.45 million in income, including carry-over from prior periods, which was used to fund participants and designated science and technology correspondents from eligible affected countries. Information on the income and expenditure of this trust fund is given in table 13.

Table 13

Income and expenditure of the Trust Fund for Participation of Representatives of Eligible Parties in the Sessions of the United Nations Convention to Combat Desertification as at 31 May 2026**(euros)**

<i>Income</i>	
Carry-over from 2022–2024	1 084 060
Voluntary contributions received for 2025–2026	1 304 708
Interest and miscellaneous income	61 870
Total income	2 450 638
<i>Expenditure</i>	
Miscellaneous expenditures	204 037
Programme support costs	(63 313)
Total expenditure	140 724
Balance of funds	2 309 914

B. Trust Funds for Voluntary Financing of Activities under the United Nations Convention to Combat Desertification

18. Table 14 shows income and expenditure under Trust Funds for Voluntary Financing of Activities for the secretariat and the GM as at 31 May 2026

Table 14

Income and expenditure of the respective Trust Funds for Voluntary Financing of Activities for the secretariat and the Global Mechanism as at 31 May 2026

(euros)

	<i>Secretariat</i>	<i>Global Mechanism</i>
<i>Income</i>		
Carry-over from 2022–2024	28 213 896	9 860 054
Voluntary contributions received in 2025–2026	22,520,033	8,395,247
Interest and miscellaneous income	1 224 319	451 886
Total income	51 958 248	18 707 187
<i>Expenditure</i>		
Disbursements	13 504 005	5 443 031
Programme support costs	1 832 078	460 864
Total expenditure	15 336 083	5 903 895
Balance of funds	36 662 165	12 803 292

19. As at 31 May 2026, the secretariat had received EUR 22.52 million and the GM EUR 8.4 million.

C. Trust Fund for Convention Events Organized by the secretariat of the United Nations Convention to Combat Desertification (the Bonn Fund)

20. The Government of Germany, Host Government to the secretariat, supports Convention-related activities and events with an annual supplementary contribution amounting to EUR 511,292. This contribution, known as the Bonn Fund, is transferred to the secretariat in one instalment per year. A total contribution of EUR 771 292 has been received for the biennium 2025–2026, in addition to the carry-over balance and miscellaneous income.

21. The Bonn Fund is utilized according to a cost plan proposed by the secretariat and accepted by the Government of Germany. As at 31 May 2026, EUR 701 377, also including unspent balances from previous years, had been used according to the cost plans agreed for 2025–2026. An overview of this utilization is presented in table 15.

Table 15
Income and expenditure of the Bonn Fund as at 31 May 2026
 (euros)

<i>Income</i>	
Carry-over from 2022–2024	356 455
Voluntary contributions received for 2025–2026	771 292
Interest and miscellaneous income	44 841
Total income	1 172 588
<i>Expenditure</i>	
Disbursements	623 154
Programme support costs	78 223
Total expenditure	701 377
Balance of funds	471 210

D. Special Account for Programme Support Costs

22. In accordance with the standard practice of the United Nations, a rate of 13 per cent is charged to all trust funds for programme support services. These support services are mostly used to cover the costs of administrative support staff in Bonn and secretariat staff at the UNCCD Liaison Office in New York, United States of America. Table 16 shows the status of the Special Account for Programme Support Costs.

Table 16
Income and expenditure of the Special Account for Programme Support Costs as at 31 May 2026
 (euros)

<i>Income</i>	
Carry-over from 2022–2024	3 044 902
Programme support costs income in 2025–2026	3 661 481
Interest and miscellaneous income	110 707
Transfer to the core budget account	-899 300
Total income	5 917 089
<i>Expenditure</i>	
Disbursements	3 245 461
Total expenditure	3 245 461
Balance of funds	2 671 627

23. The balance of funds in table 16 includes the EUR 899,300 used to cover the cash flow gap incurred under the core budget of the UNCCD in 2025.

V. Conclusions and recommendations

24. The COP may wish to take note of the information presented in this document and decide on actions that may need to be included in the decision on the programme budget.

Annex

Projects and events funded from the Trust Fund for Supplementary Activities (secretariat and the Global Mechanism) in the biennium 2025–2026

<i>Project</i>	<i>Income (euros)</i>	<i>Expenditure (euros)</i>	<i>Balance (euros)</i>
Gender-Transformative Resilience to Drought in Transition States in Southern Africa	1 191 503	551 596	639 907
Supporting the establishment of a Caucus for Indigenous Peoples	57 070	56 899	171
Strengthening Coordination and Implementation of the Great Green Wall Initiative	101 509	0	101 509
Support to Chinese staff costs; supporting regional activities in Asia; science and innovation	438 991	271 796	167 196
Supporting monitoring, evaluation and resources mobilization for the Great Green Wall Initiative	140 919	146 987	(6 068)
Land degradation neutrality activities	500 000	175 873	324 127
Project Preparation Partnership for Transformative Land-based Solutions 2021–2026	504 000	964 482	(460 482)*
Project Preparation Partnership for Transformative Land-based Solutions (PPP Project Phase II)	1 563 232	133 952	1 429 280
World Overview of Conservation Approaches and Technologies (WOCAT) Multi-Donor Basket Fund (a)	98 309	0	98 309
Global Support Programme I activities	4 420	0	4 420
Global Support Programme III activities	524 166	1 574 607	(1 050 441)*
Peace Forest Initiative	730 191	1 373 017	(642 826)*
Programme Officer for the Global Mechanism	437 398	289 378	148 019
Changwon Initiative 2025	1 981 087	716 919	1 264 168
Establishment of the Drought Resilience Investment Facility	1 500 000	334 500	1 165 500
Support to the Regional Liaison Office in Rabat, Morocco	297 000	243 395	53 605
Carbon Farming for Climate Resilience and Sustainable Land Management in Uzbekistan	1 383 000	1 214 942	168 058
Group of 20 Global Land Initiative	12 292 000	6 737 459	5 554 541
International Drought Resilience Alliance	5 000 000	5 805	4 994 195
Gender mainstreaming and implementation of the UNCCD Gender Action Plan	100 000	8 379	91 621
Civil society organization activities	217 866	70 190	147 676
Global Support Programme IV activities	816 540	1 138 214	(321 674)
WOCAT Multi-Donor Basket Fund (b)	890 241	0	890 241
Strategic institutional leadership support	74 697	18 622	56 075
Total	30 844 138	16 027 012	14 817 126

*: There was a balance carried forward from the previous years' contributions.