

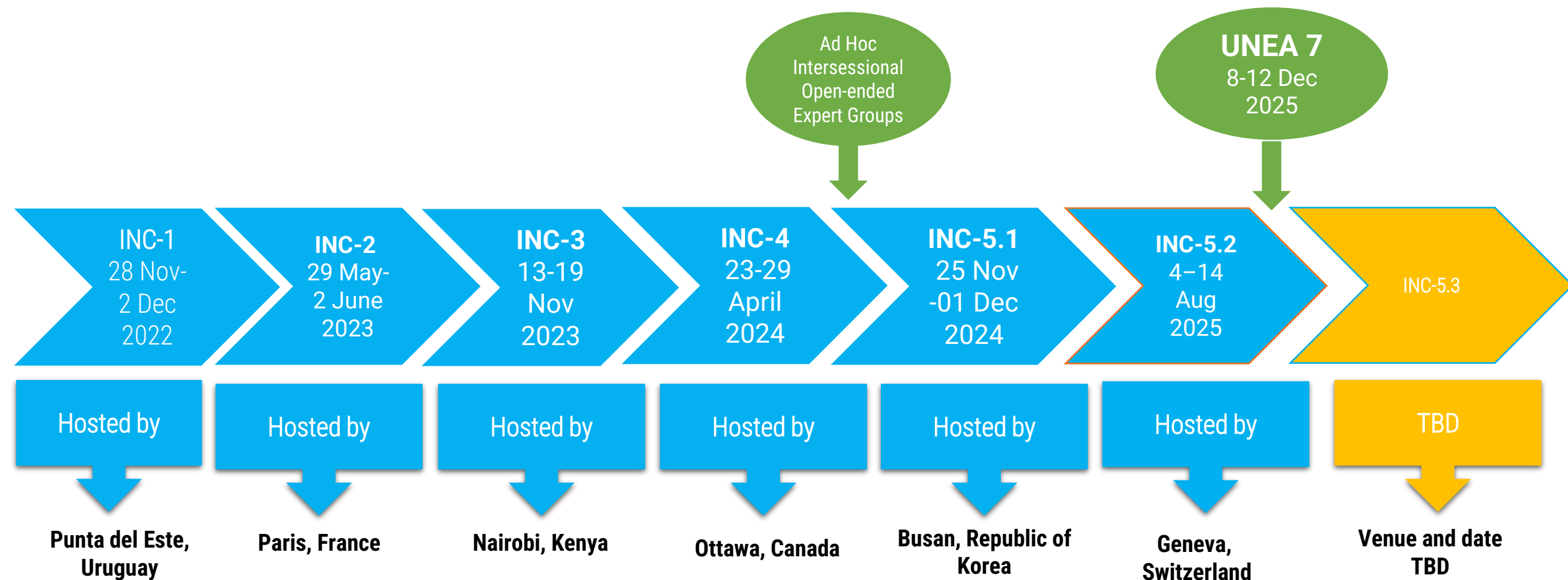
Secretariat of the INC on Plastic Pollution Donors Update

Jyoti Mathur-Filipp, Executive Secretary and Head of the INC Secretariat

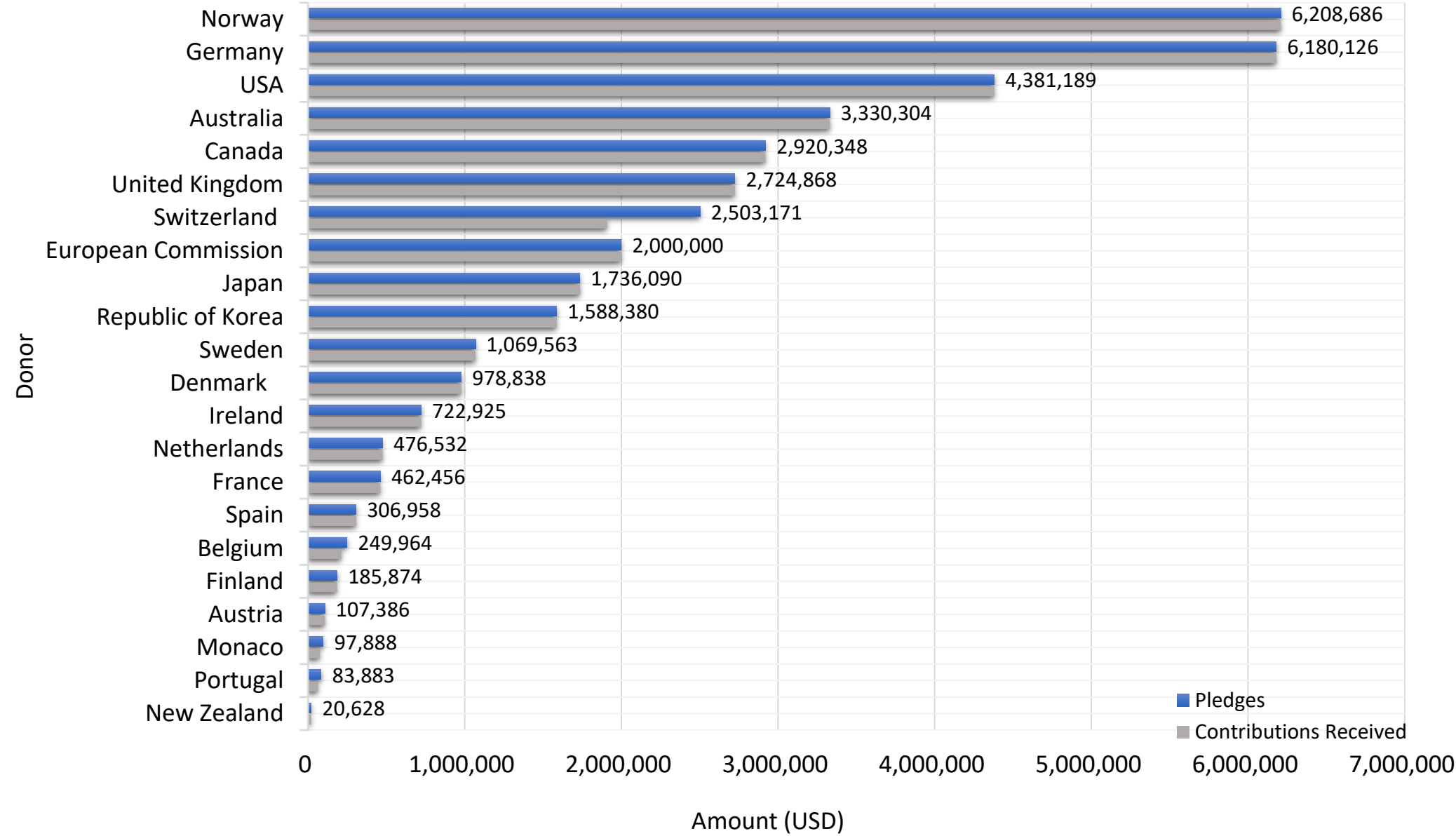
Agenda

- 1. Welcome and introductions.**
- 2. Status of Contributions.**
- 3. Budget update of the INC process:**
 - 3.1. Projections for 2025/26.**
 - 3.2. Secretariat Staffing.**
- 4. Example costs of different activities.**
- 5. Any other business (AOB).**

1. Intergovernmental Negotiating Committee (INC) timeline



2. Status of contributions (as of 19 September 2025)



2. Actual expenditure incurred by the INC Secretariat

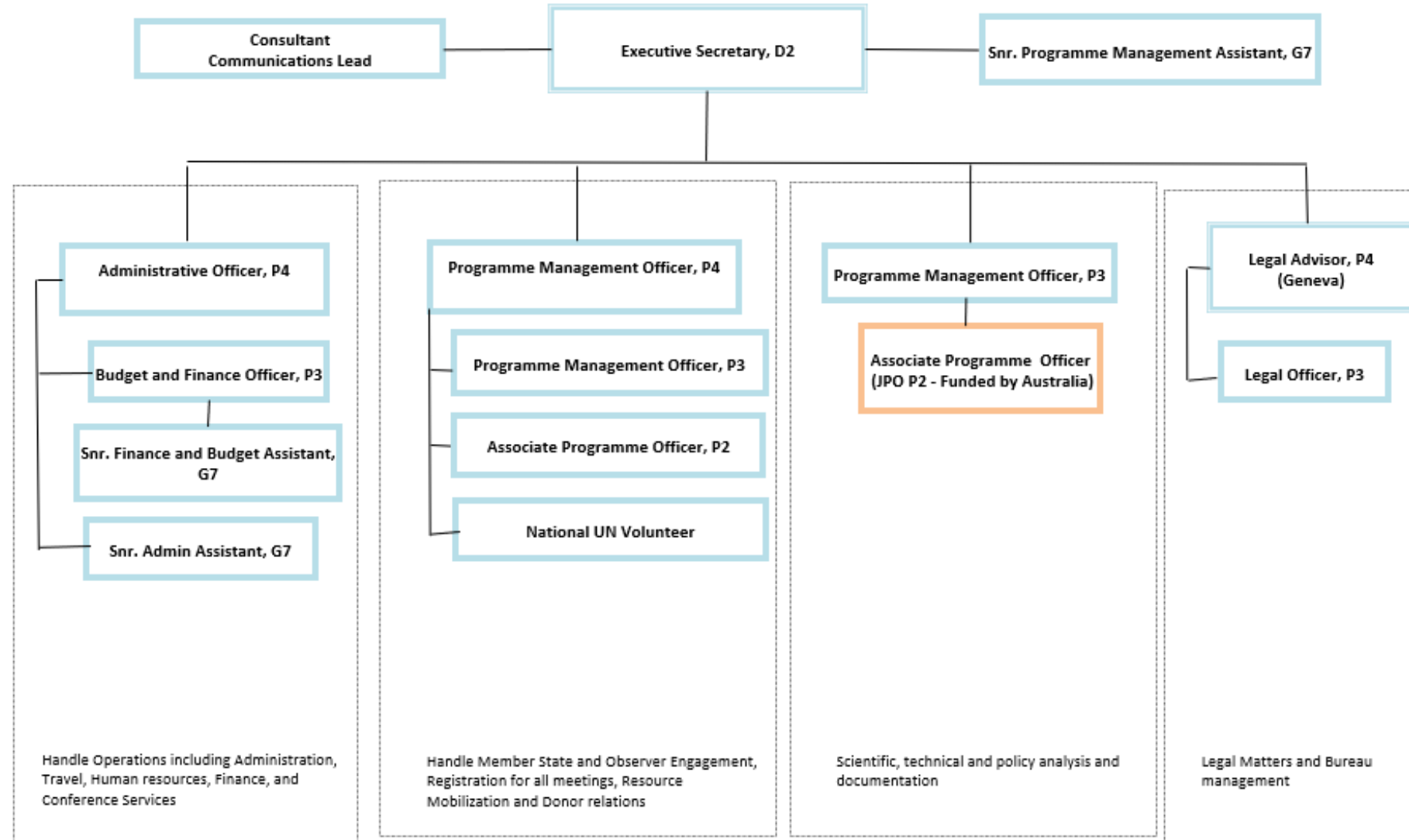
INC Expenditure Category	2022	2023	2024
Staff and other personnel costs	401,070	1,779,148	3,009,462
Operational cost	35,261	167,522	213,262
OEWG Dakar	1,085,160		
INC Meeting -INC1	1,853,674	62,947	
INC Meeting -INC2		1,494,963	
INC Meeting -INC3		2,010,127	
INC Meeting -INC4			3,393,708
Intersessional – Expert Meeting			1,225,013
Informal Heads of Delegation Meeting			491,717
INC Meeting –INC5.1			2,646,734
Regional Consultations		392,852	361,873
Sub-total	3,375,164	5,907,558	11,341,769
PSC	338,433	749,834	1,027,086
Total	3,713,598	6,657,392	12,368,855
Accumulative Total	22,739,847		

3.1 INC Budget Projections 2025/2026

Overall Budget Summary Status - US Dollars

Overall Status of Allotment as of 23 September 2025								
Expenditure Category	2022	2023	2024	2025	2026	Total	Funded	Unfunded
Secretariat Annual Requirements								
Staff and other personnel costs	401,070	1,779,148	2,315,771	3,198,850	2,408,050	10,102,888	10,102,888	-
Contractual services	33,720	167,522	394,344	243,216	171,000	1,009,801	838,801	171,000
Operational cost	1,541	-	125,141	30,582	30,582	187,846	157,264	30,582
Travel	-	-	299,347	302,400	144,000	745,747	671,536	74,211
Other costs (Fixed)	-	-	88,121	89,568	89,568	267,258	177,690	89,568
Sub-total	436,330	1,946,669	3,222,726	3,864,616	2,843,200	12,313,541	11,948,180	365,361
INC Meetings								
OEWG Dakar	1,085,160	-	-	-	-	1,085,160	1,085,160	-
INC Meeting -INC1	1,853,674	62,947	-	-	-	1,916,621	1,916,621	-
INC Meeting -INC2	-	1,494,963	-	-	-	1,494,963	1,494,963	-
INC Meeting -INC3	-	2,010,127	-	-	-	2,010,127	2,010,127	-
INC Meeting -INC4	-	-	3,393,708	-	-	3,393,708	3,393,708	-
Intersessional - Meeting 1	-	-	1,225,013	-	-	1,225,013	1,225,013	-
Informal Heads of Delegation Meeting	-	-	491,717	727,970	-	1,219,687	1,219,687	-
INC Meeting -INC5	-	-	2,646,734	-	-	2,646,734	2,646,734	-
INC Meeting -INC5.2	-	-	-	5,766,865	-	5,766,865	5,766,865	-
Diplomatic Conference	-	-	-	-	3,554,874	3,554,874	796,460	2,758,414
Regional Consultations	-	392,852	361,873	168,206	-	922,931	922,931	-
Sub-total	2,938,834	3,960,889	8,119,044	6,663,041	3,554,874	25,236,682	22,478,269	2,758,414
PSC	338,433	749,834	1,027,086	1,368,595	831,750	4,315,699	3,909,608	406,091
Total	3,713,598	6,657,392	12,368,857	11,896,253	7,229,824	41,865,923	38,336,057	3,529,866

3.2 Secretariat Staffing: INC Secretariat Organigramme



4. Example costs of different activities

<i>Possible Meeting</i>	<i>Estimated Cost (USD)</i>	<i>PSC</i>	<i>Total cost (USD)</i>
Intersessional Meeting of Negotiators (5-day, sponsoring 2 delegates)	1,225,013	159,252	1,384,265
Informal Heads of Delegation Meeting (3-day, sponsoring 2 delegates)	1,083,845	140,900	1,224,745
Possible INC Meeting – INC 5.3, Nairobi (7-day, sponsoring 2 delegates)	2,706,631	351,862	3,058,493
Total	5,015,489	652,014	5,667,503

5. AOB

Comparison of size of delegation and number of requests for travel support:

- Of the 184 countries that attended INC-5.2, 132 countries benefited from travel support (118 ODA / 14 non-ODA, all on UNDESA list). Of this, approximately:
 - 57 countries had 2 or less delegates in the national delegation;
 - 38 countries had between 3 and 5 delegates in the national delegation;
 - 19 countries had between 6 and 10 delegates in the national delegation;
 - 13 countries had between 11 and 20 delegates in the national delegations;
 - 5 countries had more than 20 delegates in the national delegations.

*This includes ODA and Non-ODA eligible countries and indicates the number of delegates in the national delegation, without the ones from Geneva-based missions. It applies to the funding for the 2 funded delegates per eligible country.

5. AOB

- Status of contributions to the INC available on the INC website: <https://www.unep.org/inc-plastic-pollution/about/donors>
- UN Board of Auditors: <https://www.un.org/en/auditors/board/auditors-reports.shtml>
- Reference to UNEP Audited 2024 Financial Statements: <https://docs.un.org/en/A/79/5/Add.7>
- Internal Audit, Oversight & Investigations: <https://oios.un.org/inspection-and-evaluation>



Thank you for your continued support!

For questions and queries, please write to:

unep-incplastic.secretariat@un.org
