

Secretariat of the INC on Plastic Pollution Donors Update

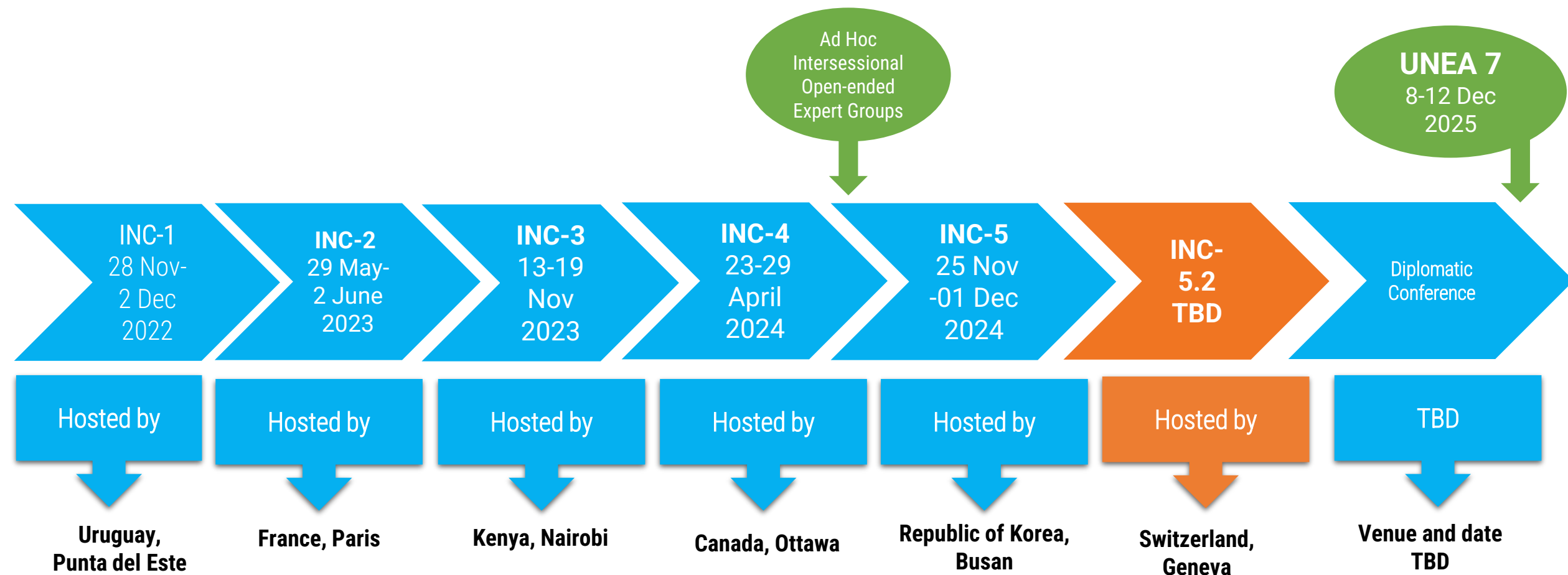
Jyoti Mathur-Filipp, Executive Secretary and Head of the INC Secretariat

Monday, 24 February 2025

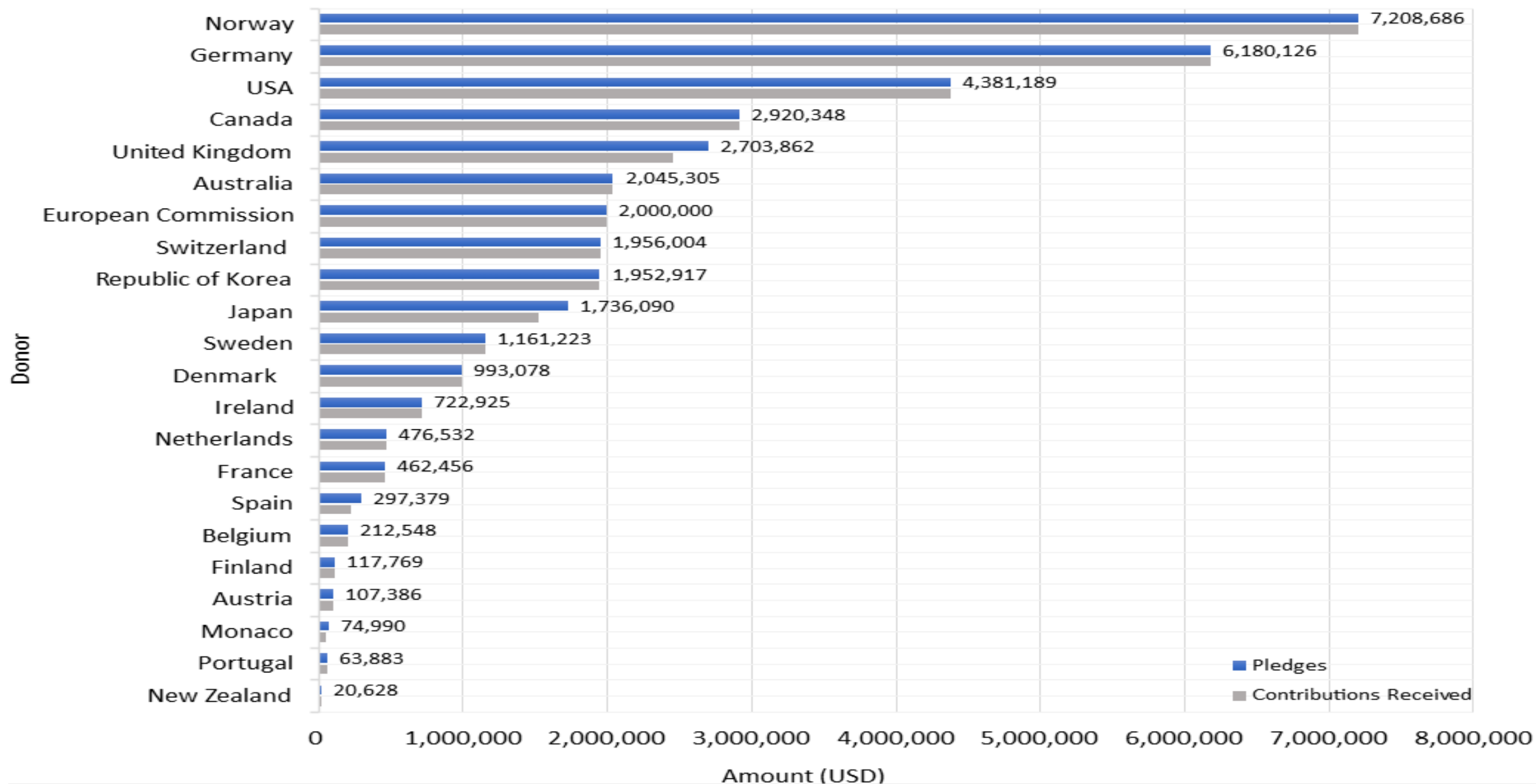
Agenda

- 1. Welcome and introductions.**
- 2. Budget update of the INC process:**
 - 2.1. INC Budget Projections**
 - 2.2. In-person Heads of Delegation meeting and regional consultations**
 - 2.3. Secretariat Staffing.**
- 3. Contributions from donors and funding gaps identified for 2025**
- 4. Potential funding needs beyond INC-5.2.**
- 5. Any other business (AOB)**

2. Intergovernmental Negotiating Committee (INC) timeline



2. Budget update: status of contributions (as of 24 February 2025)



2. Budget overview: 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

2.1. INC Budget Projections 2025

Overall Budget Summary Status - US Dollars

Overall Status of Allotment as of 24 February 2025							
Expenditure Category	2022	2023	2024	2025	Total	Funded	Unfunded
Secretariat Annual Requirements							
Staff and other personnel costs	401,070	1,779,148	2,315,771	3,813,100	8,309,088	8,309,088	-
Contractual services	33,720	167,522	394,344	243,216	838,801	838,801	-
Operational cost	1,541	-	125,141	30,582	157,264	157,264	-
Travel		-	299,347	302,400	601,747	601,747	-
Other costs (Fixed)		-	88,121	89,568	177,690	177,690	-
Sub-total	436,330	1,946,669	3,222,726	4,478,866	10,084,591	10,084,591	-
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	1,334,857	1,826,574	744,814	1,081,759
INC Meeting -INC5			2,646,734		2,646,734	2,646,734	-
INC Meeting -INC5.2				4,696,346	4,696,346	3,856,572	839,774
Signing ceremony					-	-	-
Diplomatic Conference				3,554,874	3,554,874	2,913,337	641,537
Regional Consultations		392,852	361,873	564,037	1,318,762	1,184,189	134,572
Sub-total	2,938,834	3,960,889	8,119,044	10,150,114	25,168,881	22,471,238	2,697,643
PSC	338,433	749,834	1,027,086	1,901,767	4,017,121	3,685,433	331,689
Total	3,713,598	6,657,392	12,368,857	16,530,747	39,270,594	36,241,262	3,029,331

The overall **INC estimated budget** is increased to **~USD 39,2 million** due to additional cost for INC-5.2., including Ministerial participations, as well as a possible informal in-person Heads of Delegation meeting and regional consultations.

**Does not include venue costs. The Swiss contribution of over 1 million USD inclusive of PSC is not reflected because the venue costs are still unknown and therefore the funds have been reserved.*

2.1. Projections of INC meetings in 2025: INC-5.2

INC-5.2., Palais des Nations, Geneva - ~10 days	Host Country Cost - Geneva	INC Secretariat to fund raise		
Expense category	Tentative Estimate	Tentative Estimate	Funded	Unfunded
Conference Services (Interpreters and Service Staff)	\$285,915		\$285,915 ⁽¹⁾	\$0
Documentation processing costs (Including Reporting and Translations)	\$480,336		\$480,336 ⁽²⁾	\$0
Equipment Services for example, IT equipment.	\$53,638		\$53,638 ⁽²⁾	\$0
UNTV	\$0		\$0	\$0
INC Secretariat team travel costs (Secretariat Staff, Support team, UNDSS) Estimate for 60 people (Similar to INC-5.1)	\$606,035		\$606,035 ⁽²⁾	\$0
Sponsored meeting participants - Travel costs (340 delegates (2 per country) + 20 Observers / 10 days + 1 day regionals)		\$2,518,897	\$2,430,648 ⁽³⁾	\$88,249
Ministerial - Travel costs for 3 days (1 Minister per eligible country)		\$630,531	\$0	\$630,531
Hospitality	\$0			\$0
Earth Negotiations Bulletin (ENB)	\$80,000		\$0	\$80,000
Contingencies (5%)	\$40,994		\$0	\$40,994
Venue costs (Costs unknown)	\$0		\$937,144 ⁽⁴⁾	\$0
Sub Total	\$1,546,918	\$3,149,428	\$4,793,716	\$718,780
PSC- 13%	\$201,099	\$409,426	\$623,183	\$93,441
	\$1,748,017	\$3,558,854	\$5,416,899	\$812,221
Overall Total - (incl. PSC and tentative venue cost)	\$5,306,871			

(1) Funded by extra-budgetary contributions from Japan and Norway.
(2) Funded by extra-budgetary contributions from Norway

(3) Funded by extra-budgetary contributions from various donors
(2) Funded by contributions from Switzerland.

2.2. In-person Heads of Delegation meeting, Regional Consultations and other meetings

Expenditure Category	2025	Funded	Unfunded
In-person Informal Heads of Delegation Meeting in NBO	1,334,852	253,097	1,081,759
Four Stand-Alone Regional Consultations	564,037	429,465	134,572
INC Bureau and co-chair retreat with training segment	82,169	82,169	-
Sub-Total	1,981,063	764,731	1,216,332
PSC	256,538	99,415	158,123
Total	2,237,601	864,146	1,374,455

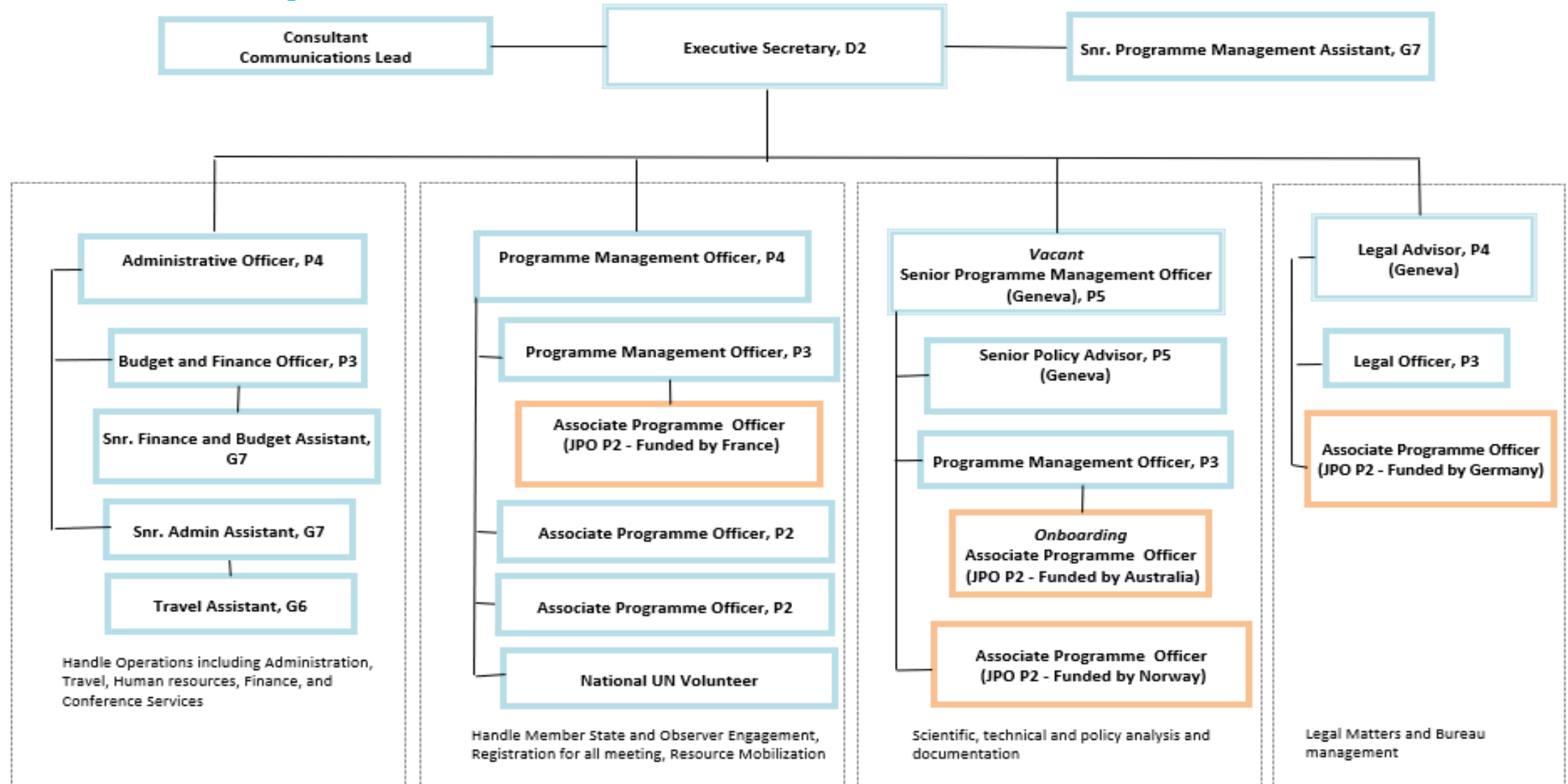
**Calculations are based on 3-day Heads of Delegation meeting in Nairobi and 1-day regional consultations for 2 delegates.*

**Regional consultations calculations based on 3-days within each region for one delegate.*

By scheduling regional meetings back-to-back with the in-person Heads of Delegation meeting in Nairobi, **Africa Group, GRULAC, Asia Pacific Group** and the **Eastern European Group** collectively save **\$380,783** in flight and terminal expenses.

2.3 Secretariat Staffing: INC Secretariat Organigramme

As of 24 February 2025



4. Potential funding needs beyond INC-5.2.

Gaps identified		
<i>Meeting</i>	<i>Estimated cost (USD)</i>	<i>Estimated gap (USD)</i>
Signing ceremony (1)	-	-
Diplomatic conference and preparatory meeting (2)	3,554,874	134,752
Total	3,554,874	134,652

(1) Signing Ceremony costs to be determined and added to the budget at a later date.

(2) Currently the funds that have been impacted by the suspension order from one of the donors have been reserved in the Diplomatic Conference of the Plenipotentiaries and preparatory meeting. Without these funds, the actual gap is 2,512,187.82 USD. The current estimates are for a 5-day meeting, with costs based in Nairobi duty station. Once the date and venue are agreed upon there may be gaps in funding.

5. AOB

Interim secretariat staffing after the diplomatic conference

INC Budget Proposal	
Activity-Secretariat Requirements	One Year
Staff and other personnel costs	5,053,399
Operational and Others	310,234
Travel	380,000
PSC – 13%	746,672
Total	6,490,304

- Operational and other costs respect to office operational costs, including common services, rent and utilities, and others, including website.
- Travel costs include the travel for purposes of advocacy to promote ratification.
- **This is without prejudice to any decision to be taken by the diplomatic conference.**

5. AOB

Preparatory meetings for entry into force of the instrument

Activity	2 Delegates
Preparatory Meeting Entry into Force of Instrument 1	2,770,000
Preparatory Meeting Entry into Force of Instrument 2	2,770,000
Preparatory Meeting Entry into Force of Instrument 3	2,770,000
PSC – 13%	1,080,300
Total	9,390,300

- Based on an average estimate from previous INC sessions cost estimates have been prepared. Costs will vary depending on location. Estimates include conference services, travel for eligible countries and venue in Nairobi.
- The estimates for travel support are based on 2 funded delegates per eligible country.
- **This is without prejudice to any decision to be taken by the Diplomatic Conference.**

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 2023 Financial Statements: [https://docs.un.org/en/A/79/5\(Vol.I\)](https://docs.un.org/en/A/79/5(Vol.I))
- Internal Audit, Oversight & Investigations: <https://oios.un.org/inspection-and-evaluation>



Thank you for your continued support!

For questions and queries, please write to:

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