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**United Nations
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Programme**

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**Intergovernmental negotiating committee to develop
an international legally binding instrument on plastic
pollution, including in the marine environment
Fifth session**

Busan, Republic of Korea, 25 November–1 December 2024

Budget overview for the period 2024 – 2025

Note by the Executive Secretary

1. The present note provides a brief overview of the resources required for the implementation of the mandate of the United Nations Environment Assembly (UNEA) resolution 5/14 entitled “End plastic pollution: Towards an international legally binding instrument”, with specific focus on the operative paragraphs that make a direct request to the Executive Director of the United Nations Environment Programme (UNEP) the implementation of the mandate.
2. It is to be noted that funding related to the implementation of the mandate of UNEA resolution 5/14 is not financed through core contributions and is fully funded through voluntary contributions from donors. These contributions support, among others:
 - a. The organisation and convening of the sessions of the intergovernmental negotiating committee, and of other meetings as mandated by the committee.
 - b. The participation of developing countries and countries with economies in transition in the work of the ad hoc open-ended working group and of the intergovernmental negotiating committee.
 - c. The work undertaken by the Secretariat of the INC in support of the work of the Committee.
3. In 2024, two donors' meetings have been convened with the support of the Government of the United Kingdom of Great Britain and Northern Ireland on 7 February 2024 and on 5 July

2024. The presentations and information made available to donors have been made publicly available on the [INC website](#).

4. This document has not been formally edited.

I. Budget Overview

The INC budget is based on the following assumptions:

1. Secretariat Requirements:

- a. *Staff & Personnel:* The estimates provide for 15 staff positions, 4 Junior Professional Officers and 1 national UNV. These estimates may change subject to potential requirements for additional staff.
- b. *Consultants:* In addition to the regular staff members, the Secretariat may occasionally require the engagement of subject matter experts. Accordingly, the estimates provide for 2 consultants at levels “B” or “C” over a span of one and half years, with 12-month duration contracts per year. This may be subject to revision according to the needs resulting from decisions that may be taken by the Committee during its sessions.
- c. *Operational:* The cost is based on an average of 9,950 US dollars per staff member to cover office operational costs, including rent, utilities, etc.
- d. *Staff travel:* The estimates provide for an average of 7,200 US dollars for at least 7 trips for 6 professional and above staff members per year for international meetings where in-person presence is necessary and for the Secretariat team members to meet to prepare for sessions of the INC.
- e. *Other:* The estimate covers unforeseen costs as well as other activities, such as website costs and Members and Observers’ engagement.
The estimate also includes funds to cover the travel of the eligible INC Bureau members for in-person meetings, for INC Chair travel for outreach purposes, as well as for the intersessional period activities.

2. INC sessions, meetings & Diplomatic Conference:

- a. *One remaining INC session* (Asia Pacific region in November 2024), in accordance with the proposed timeline for the INC. The fifth session of the INC will be held in Busan, Republic of Korea from 25 November to 1 December 2024, and will be preceded by regional consultations on 24 November 2024.
- b. *One diplomatic conference in 2025*, the date and venue of which are yet to be decided.
- c. *Regarding the format*, as agreed at the first session of the INC, the sessions have since been held in-person only. The INC plenary meetings are provisioned with interpretation in the 6 UN official languages (Arabic, Chinese, English, French, Russian and Spanish). The duration of each session is to be decided by the Committee in consultation with the Secretariat. As per the proposed approach to the work of the Intergovernmental Negotiating Committee to

develop an international legally binding instrument on plastic pollution, including in the marine environment, indicated in Appendix 1 of the report of the Open-ended Working Group, held from 30 May to 1 June 2022, in Dakar, the length of the meetings can be adjusted from the 5 days general length as the INC process develops. The length of the INC sessions has been 7 days since INC-3. Each INC session is generally preceded by 1 day for regional consultations.

- d. *Travel for in-person participants*: in line with paragraph 7 of the UNEA 5/14, the Secretariat provides travel support for delegates from developing countries and countries with economies in transition to allow for their effective participation in the work of the intergovernmental negotiating committee. Estimates provide for the travel costs, namely tickets, daily subsistence allowance (DSA) and terminal expenses, provided in accordance with the applicable UN Rules. Since INC-2, the INC Secretariat provides travel support to a maximum of 2 delegates per eligible country. Travel support for 2 delegates per eligible country was also provided for the intersessional in-person meeting of the ad hoc open-ended expert groups held from 24-28 August in Bangkok, Thailand.
- e. *Travel of UN Staff*: estimates provide for 60 staff/personnel providing direct support ranging from conference services, translation, interpretation, logistical support, and other areas. This may include personnel from the UN Office in Nairobi and staff from other Multilateral Environment Agreements that support the INC secretariat during the sessions.
- f. *Venue for the INC session*: rental of premises is the responsibility of the host country and, therefore, generally not included in the budget estimate.
- g. *Documentation and translation*: The estimates provide for translation into 5 languages for pre-, in-, and post-session working documentation, as well as editing and report writing.
- h. *Interpretation*: The provision includes the costs of the interpreters for plenary sessions in all 6 UN official languages (Arabic, Chinese, English, French, Russian and Spanish).
- i. *Conference Support*: This includes services related to the setting up and servicing of the meeting, including but not limited to communication, audio visual requirements, medical, security, IT, UN WebTV, hybrid connections (when applicable) and other costs not covered by the Host Country Agreement.
- j. *Regional Consultations*: The estimates provide for an average of 1 day of back-to-back regional consultations prior to the opening of the INC sessions. In most cases the venue and conference services costs, as well as staff travel costs, are also covered by the INC secretariat, except when Member States offer to host the meeting and are thus required to cover any incremental costs.

II. Actual Expenditure by the INC Secretariat

As of 15 November 2024, the expenses incurred by the Secretariat stand at approximately 21,9 million US dollars. This figure includes the actual expenses for the Financial Year 2022 and 2023, and the expenses until October of 2024. The expenses include staff salaries, travel, rent, utilities and meeting costs, including travel of funded participants.

Please consult the [budget update for the INC process](#) for more information on the actual expenditures until June 2024.

III. Overall Estimated Budget and Projections of the remainder of 2024 to 2025.

The overall budget projections from 2022 to 2025 stand at 35.89 million US dollars. The current level of pledges from donor countries is 35.51 million US dollars, as of November 2024. The estimated budget gap is approximately 371,000 US dollars.

Until a decision is made on the host and venue of the diplomatic conference of plenipotentiaries, and until the Host Country Agreement is finalized, the preliminary estimates of 3.5 million US dollars for the diplomatic conference will continue to be considered in the Secretariat budget. However, it is expected that the host country of the diplomatic conference of plenipotentiaries will cover the costs related to the convening of the meeting.

IV. Status of contributions to the INC

The status of contributions to the INC process is regularly updated and made available online here: [status of contributions to the INC process](#).
