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GENEVA

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Geneva, October 20, 2011

PROGRAM AND BUDGET FOR THE 2012-2013 BIENNIUM

adopted by the Council

1. At its forty-fifth ordinary session, held in Geneva on October 20, 2011, the Council adopted the proposals contained in the Revised Draft Program and Budget for the 2012-2013 Biennium, as set out in document C/45/4 Rev., including the amount of contributions from members of the Union, the proposed maximum ceiling of expenditure in the regular budget, and the total number of posts for the Office of the Union.
2. This document contains the Program and Budget for the 2012-2013 Biennium, as adopted by the Council.

**PROGRAM AND BUDGET
FOR THE 2012-2013 BIENNIUM**

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1. INTRODUCTION

UPOV Mission Statement

**To provide and promote an effective system of plant variety protection,
with the aim of encouraging the development of new
varieties of plants, for the benefit of society.**

1.1 The Second World Seed Conference, held in Rome in September 2009, emphasized that agriculture needs to provide sustainable food security and economic development in the context of current and future global challenges. The Conference highlighted the critical role of new plant varieties and high quality seed in providing a dynamic and sustainable agriculture that can meet those challenges. It concluded that governments need to develop and maintain an enabling environment to encourage plant breeding and the production and distribution of high quality seed. The UPOV Report on the Impact of Plant Variety Protection, published in January 2006, demonstrated that, in order to enjoy the full benefits which plant variety protection is able to generate, both implementation of the UPOV Convention and membership of UPOV are essential. Furthermore, it demonstrated that the expansion of UPOV provides benefits for both new and existing UPOV members.

Figure 1: Number of new members of the Union

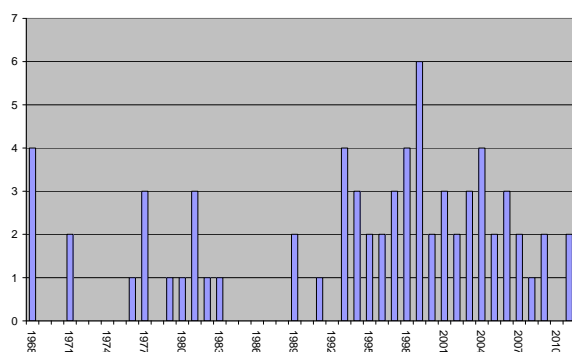
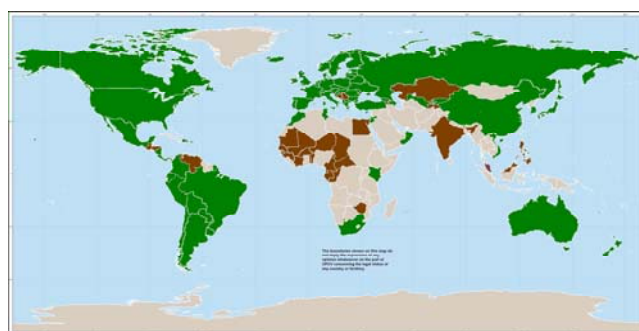


Figure 2: Map showing UPOV members (green) and States and one Organization which have initiated the procedure for becoming UPOV members (brown)



1.2 During the last two decades, there has been a steady increase in the membership of the Union (see Figure 1). Figure 2 provides a graphic overview of the current coverage of the UPOV system. Box 1 provides information on those States and intergovernmental organizations which have initiated the procedure for acceding to the UPOV Convention and those which have been in contact with the Office of the Union for assistance in the development of laws based on the UPOV Convention. This information indicates that there remains a need to continue to work on raising awareness of the role of plant variety protection and to assist States and organizations to become members of the Union and to implement the UPOV system.

Box 1States and intergovernmental organizations which have initiated the procedure for acceding to the UPOV Convention*States (15):*

Armenia, Bosnia and Herzegovina, Egypt, Guatemala, Honduras, India, Kazakhstan, Malaysia, Mauritius, Montenegro, Philippines, Serbia, Tajikistan, Venezuela and Zimbabwe.

Organization (1):

African Intellectual Property Organization (OAPI)

(member States of OAPI (16): Benin, Burkina Faso, Cameroon, Central African Republic, Chad, Congo, Côte d'Ivoire, Equatorial Guinea, Gabon, Guinea, Guinea-Bissau, Mali, Mauritania, Niger, Senegal, Togo).

States and intergovernmental organizations which have been in contact with the Office of the Union for assistance in the development of laws based on the UPOV Convention*States (21):*

Algeria, Bahrain, Barbados, Cambodia, Cuba, Cyprus, El Salvador, Ghana, Indonesia, Iraq, Islamic Republic of Iran, Lao People's Democratic Republic, Libyan Arab Jamahiriya, Pakistan, Saudi Arabia, Sudan, Thailand, Tonga, Turkmenistan, United Republic of Tanzania and Zambia.

Organizations (2):

African Regional Intellectual Property Organization (ARIPO)

(member States of ARIPO (18): Botswana, Gambia, Ghana, Kenya, Lesotho, Liberia, Malawi, Mozambique, Namibia, Rwanda, Sierra Leone, Somalia, Sudan, Swaziland, United Republic of Tanzania, Uganda, Zambia, Zimbabwe)

Southern African Development Community (SADC)

(member States of SADC (15): Angola, Botswana, Democratic Republic of the Congo, Lesotho, Madagascar, Malawi, Mauritius, Mozambique, Namibia, Seychelles, South Africa, Swaziland, United Republic of Tanzania, Zambia, Zimbabwe).

1.3 A key consideration for such assistance in the Program and Budget for the 2012-2013 Biennium will be the prioritization of the UPOV budgetary resources and cooperation with members of the Union and other organizations with regard to extra-budgetary resources. In addition, the development and use of new electronic training materials, particularly distance-learning courses, and new communication technologies will be important in continuing to improve the effectiveness of UPOV's outreach and training activities.

1.4 The main focus and priority for the 2012-2013 biennium will continue to be support for members of the Union in the operation of their plant variety protection systems. The UPOV system continues to expand in terms of the number of members of the Union, the number of titles granted and the number of applications (see Figures 3 and 4): it is estimated that, within the members of the Union, protection has been sought for varieties of approximately 3,000 genera or species. In 2009, more than 10,000 titles were granted to breeders by members of the Union. These figures demonstrate why cooperation between members of the Union is a key benefit of UPOV membership. In that respect, the guidance developed by UPOV for variety examination promotes harmonization between members of the Union, thereby facilitating the exchange of information and exchanging reports on the examination of

Distinctness, Uniformity and Stability (“DUS”). The support provided by the Office of the Union and the cooperation within UPOV is built on the work and support of the individual members of the Union. Members of the Union have developed more than 260 Test Guidelines, which are estimated to cover approximately 90% of applications for plant breeders’ rights within the Union. In addition, members of the Union have provided information on their practical experience in DUS testing for more than 2,600 genera and species on the basis that they are willing to share that experience with other members of the Union. There are agreements for cooperation in DUS testing between members of the Union in relation to more than 1,400 genera and species. Further measures to support and enhance cooperation between members of the Union will be pursued in the 2012-2013 biennium, with particular regard to information available in the Plant Variety Database and the GENIE database and on information on exchangeable software made available by members of the Union.

Figure 3: Number of titles in force

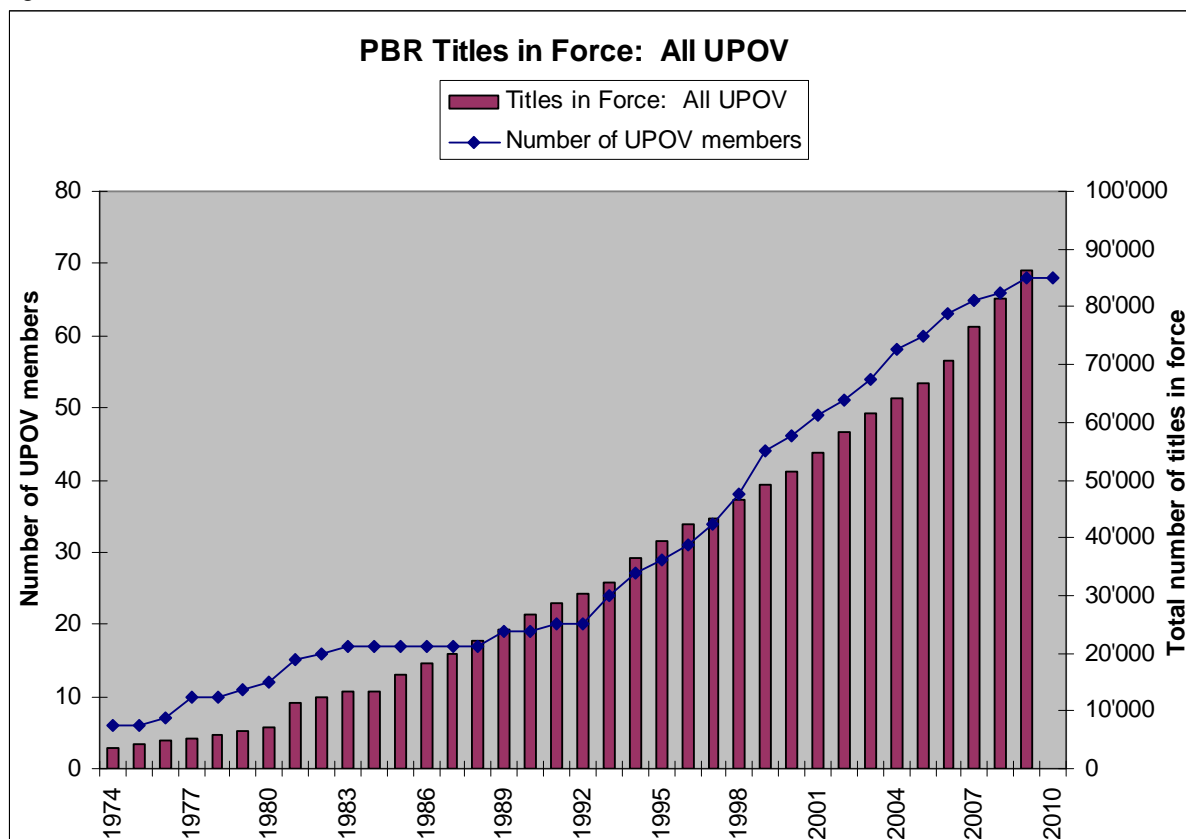
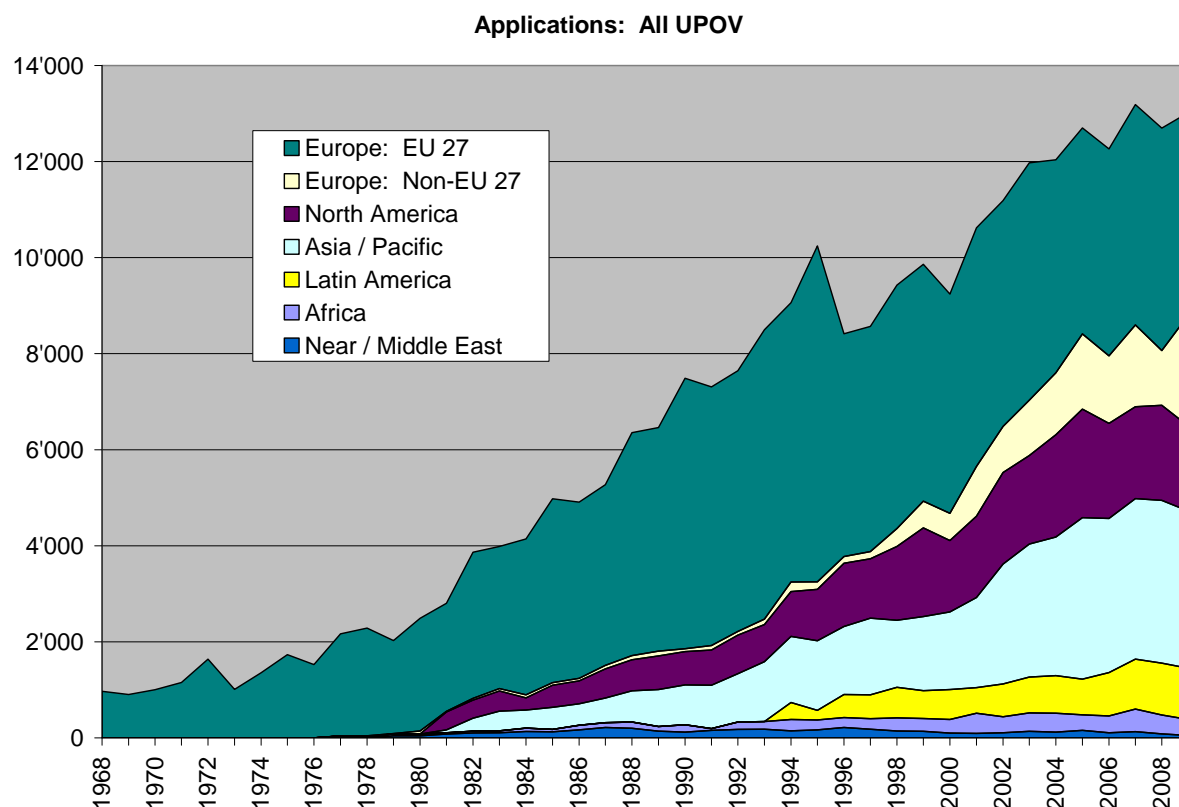


Figure 4: Number of applications



1.5 In recent years, a number of important new documents have been developed to provide guidance on the implementation and operation of a plant variety protection system in line with the UPOV Convention, e.g. information materials, explanatory notes, TGP documents and Test Guidelines. In the 2012-2013 Biennium, such documents will continue to be developed and updated. In addition, these documents will be used to develop materials in new formats (e.g. distance learning courses, on-line material) and additional languages, in order to extend their usefulness for training purposes.

1.6 Work will continue on measures to facilitate applications for plant breeders' rights (e.g. standardized references in application forms, electronic forms) and the needs of users will continue to be considered in the operation of the UPOV system.

1.7 In the wider context, UPOV will work to improve the understanding of plant variety protection for the stakeholder community and the general public. It will also continue to contribute to the work of relevant intergovernmental organizations, such as the World Trade Organization (WTO), the Convention on Biological Diversity (CBD) and the Food and Agriculture Organization of the United Nations (FAO), in order to explain the UPOV system of plant variety protection, with the aim of securing mutual supportiveness.

2. OBJECTIVES AND EXPECTED RESULTS BY SUB-PROGRAM

2.1 Sub-program UV.1: Overall Policy on Plant Variety Protection

2.1.1 Objectives

- (a) Policy direction and executive management.
- (b) Planning, implementation and evaluation of program and budget.

2.1.2 Narrative

This sub-program provides the framework for policy making, management and coordination of the activities within UPOV's overall program, as established by the Council with the guidance of the Consultative Committee.

2.1.3 Activities

- (i) Four sessions of the Council and four sessions of the Consultative Committee.
- (ii) Coordination, monitoring and performance assessment of the Program and Budget for the 2012-2013 Biennium.
- (iii) Preparation and adoption of the Program and Budget for the 2014-2015 Biennium.

2.1.4 Expected Results and Performance Indicators

<u>Expected Results</u>	<u>Performance Indicators</u>
1. Organization of Council and Consultative Committee sessions	(a) participation in the sessions of the Council and the Consultative Committee
2. Coordination, monitoring and performance assessment of Program and Budget for the 2012-2013 Biennium	(a) delivery of program within budget for the 2012-2013 Biennium
3. Preparation and adoption of the Program and Budget for the 2014-2015 Biennium	(a) preparation and adoption of the Program and Budget for the 2014-2015 Biennium in accordance with the "Financial Regulations and Rules of UPOV"
4. Council policy	(a) recommendations by the Consultative Committee; (b) decisions by the Council; (c) adoption of information and position papers by the Council.

2.2 Sub-program UV.2: Services to the Union for Enhancing the Effectiveness of the UPOV System

2.2.1 Objectives:

- (a) To maintain and improve the effectiveness of the UPOV system
- (b) To provide and develop the legal, administrative and technical basis for international cooperation in plant variety protection according to the UPOV Convention.

2.2.2 Narrative

2.2.2.1 This sub-program covers the provision of legal, administrative and technical guidance and information concerning the UPOV system of plant variety protection, support for cooperation between members of the Union, the work of the relevant UPOV bodies, measures to facilitate applications for plant breeders' rights and the provision of information on the operation of the UPOV system for stakeholders.

2.2.2.2 The effectiveness of the UPOV system is enhanced by the provision of guidance and information materials such as Explanatory Notes ("UPOV/EXN" series), Information Documents ("UPOV/INF" series), the General Introduction to the Examination of Distinctness, Uniformity and Stability and the Development of Harmonized Descriptions of New Varieties of Plants, with its associated TGP documents, and Test Guidelines. Such materials provide the basis for harmonization and, thereby, facilitate cooperation between members of the Union. The identification of relevant matters for guidance and the development of appropriate materials continues to be a key objective of the work of the Administrative and Legal Committee (CAJ), Technical Committee (TC) and the Technical Working Parties (TWPs). In that respect, the involvement of organizations representing stakeholders is an important means of ensuring that guidance and information is as effective as possible.

2.2.2.3 Cooperation between members of the Union is a key feature of the UPOV system and is the basis for an efficient system covering all plant genera and species. Such efficiency is an important means of ensuring that the UPOV system is accessible and affordable for all types of breeders.

2.2.2.4 The cooperation within UPOV relies to a major extent on the input of members of the Union. In particular, cooperation in the examination of DUS relies on experts from members of the Union in the development of Test Guidelines and on the willingness of members of the Union to share their practical experience with particular plant genera and species. The contribution of data by members of the Union to the Plant Variety Database provides essential support for the examination of variety denominations. Those contributions are further enhanced by the contribution of data by the Organisation for Economic Co-operation and Development (OECD) and by the cooperation agreements between UPOV and the World Intellectual Property Organization (WIPO) and between UPOV and the Community Plant Variety Office of the European Union (CPVO). The sharing of software applications, such as the DUST package (United Kingdom) and the GAIA software and SIRIUS system (France), is likely to provide an increasingly important means of support for the examination of varieties and also for electronic application procedures.

2.2.2.5 In order to improve the understanding of the UPOV system, members of the Union are providing additional extra-budgetary resources to make material available in languages other than the UPOV languages (English, French, German and Spanish). Such initiatives include the establishment by the Russian Federation of a Russian language website and the funding of translation of UPOV materials by Japan, through the Japan Fund-in-Trust.

2.2.2.6 The guidance material and information developed by UPOV provide a basis for ensuring that stakeholders have a good understanding of the UPOV system and information on its operation. Initiatives to facilitate applications, such as standardized application forms and references and cooperation between members of the Union in the development of electronic application systems, provide direct benefits for applicants.

2.2.2.7 An important aspect for the effective operation of the UPOV system is that all stakeholders, including breeders, licensees and farmers, have a good understanding of the UPOV system. For that reason, this sub-program includes the development of materials that are suited for a range of stakeholders.

2.2.3 Activities

- (i) Four sessions of the Administrative and Legal Committee, two sessions of the Technical Committee, 11 sessions of Technical Working Parties, including one session of the Working Group on Biochemical and Molecular Techniques, and DNA-Profiling in Particular (BMT), and their respective preparatory workshops, sessions of *Ad hoc* working groups.
- (ii) Development of guidance and information materials, including Explanatory Notes and Information Documents, concerning the UPOV Convention.
- (iii) Further development of guidance documents on the examination of Distinctness, Uniformity and Stability (“DUS”), including the “General Introduction to the Examination of Distinctness, Uniformity and Stability and the Development of Harmonized Descriptions of New Varieties of Plants” (General Introduction) and the associated Test Guidelines’ Procedures (TGP) documents.
- (iv) Development of Test Guidelines.
- (v) Assessment of new methods for Distinctness, Uniformity and Stability (DUS) examination.
- (vi) Consideration of the possible use of molecular markers in DUS testing and providing a forum for consideration of their use in variety identification and in essential derivation.
- (vii) Improvements to the Plant Variety Database
- (viii) Maintenance of the GENIE database
- (ix) Seminars or symposia on relevant topics in conjunction with UPOV sessions
- (x) Maintenance of UPOV website

2.2.4 Expected Results and Performance Indicators

<u>Expected Results</u>	<u>Performance Indicators</u>
1. Guidance on the UPOV Convention and its implementation and information on its application	(a) adoption of new or revised information materials concerning the UPOV Convention; (b) publication of the UPOV Gazette and Newsletter; (c) inclusion of laws of members of the Union in web-based database; (d) participation in seminars and symposia held in Geneva in conjunction with UPOV sessions.
2. Guidance on the examination of varieties	(a) adoption of new or revised TGP documents and information materials; (b) adoption of new or revised Test Guidelines; (c) participation in seminars and symposia held in Geneva in conjunction with UPOV sessions.
3. Cooperation for the examination of plant breeders' rights	(a) plant genera and species for which members of the Union have practical experience; (b) plant genera and species for which members of the Union cooperate in DUS examination, as indicated in GENIE database; (c) participation in the development of Test Guidelines; (d) quality and completeness of data in the Plant Variety Database and quality of search facility; and facilities for access to other relevant data; (e) exchangeable software included in document UPOV/INF/16 "Exchangeable Software".
4. Participation by members of the Union and stakeholders in the work of the UPOV bodies	(a) participation in the Administrative and Legal Committee, Technical Committee and Technical Working Parties and associated preparatory workshops.
5. UPOV documents and materials in additional languages	(a) availability of UPOV documents and materials in languages other than the UPOV languages (English, French, German and Spanish).

<p>6. Facilitating applications for plant breeders' rights</p>	<p>(a) number of titles granted;</p> <p>(b) number of titles in force;</p> <p>(c) number of genera/species protected by members of the Union;</p> <p>(d) number of genera/species for which varieties have been protected;</p> <p>(e) use by members of the Union of standard UPOV references in application forms;</p> <p>(f) use of linear blank forms corresponding to the "UPOV Model Form for the Application for Plant Breeders' Rights".</p>
<p>7. Provision of information on the UPOV Convention for stakeholders (breeders, farmers, growers, seed-merchants, etc.)</p>	<p>(a) stakeholder-orientated information on the UPOV website.</p>

2.3 Sub-program UV.3: Assistance in the Introduction and Implementation of the UPOV System

2.3.1 Objectives

(a) To raise awareness of the role of plant variety protection according to the UPOV Convention.

(b) To assist States and organizations, particularly governments of developing countries and countries in transition to a market economy, in the development of legislation in accordance with the 1991 Act of the UPOV Convention.

(c) To assist States and organizations in their accession to the 1991 Act of the UPOV Convention.

(d) To assist States and organizations in implementing an effective plant variety protection system in accordance with the 1991 Act of the UPOV Convention.

2.3.2 Narrative

2.3.2.1 This sub-program covers the assistance provided in response to requests by members of the Union and potential members of the Union.

2.3.2.2 As of August 31, 2011, 15 States and one intergovernmental organization had initiated the procedure for acceding to the UPOV Convention, and 21 States and two intergovernmental organizations had been in contact with the Office of the Union for assistance in the development of laws based on the UPOV Convention. The resources within the regular budget of UPOV to finance the activities required under this sub-program are limited. The priority for providing assistance by the Office of the Union is as follows:

- (i) assistance to existing members of the Union;
- (ii) assistance to States and certain organizations that are not members of the Union, particularly governments of developing countries and countries in transition to a market economy, in the development of legislation in line with the 1991 Act of the UPOV Convention and their accession to the UPOV Convention; and
- (iii) assistance to States and certain organizations that are not members of the Union, in the implementation of legislation that has received a positive decision of the Council, according to their commitment to accede to the UPOV Convention.

2.3.2.3 Activities in this sub-program will involve an increasing use of electronic training materials, particularly distance-learning courses, and new communication technologies, in order to maximize the effectiveness of available resources. The availability of communication technologies will mean an increase in the number of activities (e.g. seminars on selected topics) held in Geneva. The Office of the Union will continue to explore synergies in its activities with members of the Union and other partners.

Additional resources

2.3.2.4 A major feature of this sub-program is to provide a framework within which the Office of the Union can efficiently supplement its resources with financial resources and

support in kind made available by members of the Union and other bodies. In general, the support can be categorized as follows:

Assistance provided by the Office of the Union through Funds in Trust (FIT)

2.3.2.5 UPOV greatly benefits from additional financial resources provided in the form of Funds in Trust, which are voluntary financial donations provided to UPOV by a member of the Union, usually provided to finance a specific program of activities mutually agreed between the Office of the Union and the donor member of the Union. Those resources are particularly important in enabling UPOV to provide assistance. In recognition that such Funds in Trust involve UPOV staff or other resources, the Office of the Union and the member of the Union concerned jointly develop a program of activities in accordance with the policy and priorities set by the UPOV Council.

Example:

- The Funds-in-Trust provided by the Japanese Government for activities in the Asian region

Support from members of the Union

2.3.2.6 A number of members of the Union provide important assistance to States and relevant organizations. As far as possible, and where appropriate, the Office of the Union explains the priorities that the Council has established for assistance; however, it is a matter for each member of the Union to decide on the activities that it wishes to pursue. Where the Office of the Union is requested to cooperate in such activities, it will cooperate as far as possible and within the policy and priorities set out by the Council for assistance by the Office of the Union.

Examples:

- Financial support (and support in kind) from the French Government for seminars in Africa;
- Financial support (and support in kind) from the Spanish Government for seminars organized in Latin America or in Spain;
- Financial support (and support in kind) from the Swedish Government for seminars organized in Central Asia;
- Financial support (and support in kind) from the Government of the United States of America for seminars organized in Africa and Asia.

2.3.2.7 An essential resource for the work of UPOV is the support in kind provided by many members of the Union in the form of experts acting as lecturers in UPOV activities and tutors in distance-learning courses. A further important form of support in kind is medium-term internship of suitable qualified officials, fully funded by members of the Union, such as was provided by the Republic of Korea in 2009-2010.

Training courses on plant variety protection

2.3.2.8 A number of members of the Union provide training courses in plant variety protection according to the UPOV Convention (e.g.: the “Training Course on the Protection of Plant Breeders’ Rights”, organized by the Japan International Cooperation Agency (JICA) (Japan); the “*Taller internacional de evaluación de la distinción, homogeneidad y estabilidad (DHE) de variedades vegetales*” organized by the *Servicio Nacional de Inspección y Certificación de Semillas* (SNICS) and the *Colegio de Postgraduados* (Mexico); the “Plant Variety Protection Course”, organized by Naktuinbouw (Netherlands); the “Training Course on Plant Variety Protection”, organized by the Korean Seed & Variety Service (KSVS) and the Korean International Cooperation Agency (KOICA) (Republic of Korea); the “*Curso de formación sobre la protección de las obtenciones vegetales para países Iberoamericanos*”, organized by the *Oficina Española de Variedades Vegetales* (OEVV), the *Instituto Nacional de Investigación y Tecnología Agraria y Alimentaria* (INIA) and the *Agencia Española de Cooperación Internacional para el Desarrollo* (AECID) (Spain); and the “Plant Variety Protection Under UPOV Convention” course, organized by the United States Patent and Trademark Office (USPTO) Global Intellectual Property Academy (United States of America)).

2.3.2.9 In the case of such training courses and other training courses that, in the view of the Office of the Union, meet the policies and priorities set out by the Council, the Office of the Union seeks to provide as much support as possible in the design and operation of the training courses. In that regard, the organizers of the training courses are encouraged to discuss with the Office of the Union their selection of trainees and the content of the course, with regard to the policies and priorities established by the Council, and are also encouraged to enable trainees to complete the UPOV distance learning course DL-205 “Introduction to the UPOV System of Plant Variety Protection” before, or during, the training course.

Cooperation with other organizations and bodies

2.3.2.10 UPOV’s cooperation with the World Intellectual Property Organization (WIPO) is an important means of providing assistance to States and relevant organizations in an effective way.

2.3.2.11 The East Asia Plant Variety Protection (EAPVP) Forum works to facilitate the improvement of the implementation and the harmonization of the plant variety protection system in the Asian region and the Office of the Union will continue to work with the Forum.

2.3.2.12 The Second World Seed Conference was jointly organized by the FAO, the International Seed Federation (ISF), the International Seed Testing Association (ISTA), the Organisation for Economic Co-operation and Development (OECD) and UPOV. An important proposal made at the Second World Seed Conference was for those five organizations to work together in selected countries to provide an example of how to put in place a framework to encourage the development of new varieties and deliver high quality seed for farmers. The World Seed Project was conceived in response to that call and will provide an additional means of assistance to selected States in developing plant variety protection in line with the UPOV Convention. The funding of the World Seed Project will be provided by external donors.

2.3.2.13 As appropriate, the Office of the Union will work with the organizations mentioned above and other relevant organizations within the policy and priorities set out by the Council for assistance by the Office of the Union.

Donor funding

2.3.2.14 UPOV has developed an “Assistance webpage” for members of the Union to use as a tool to mobilize additional extra-budgetary resources through donor funding. Such potential donors include governments, intergovernmental organizations, institutions, etc.

2.3.3 Activities

- (i) Assistance in drafting legislation;
- (ii) Development and operation of distance-learning courses;
- (iii) Training and assistance activities;
- (iv) Support for projects to introduce and implement the UPOV system;
- (v) Publications on the role of the UPOV system of plant variety protection, including web-based materials; and
- (vi) Awareness-raising events.

2.3.4 Expected Results and Performance Indicators

<u>Expected Results</u>	<u>Performance Indicators</u>
1. Raising awareness of the role of plant variety protection in accordance with the UPOV Convention	(a) publications on the role of plant variety protection, including material on UPOV website; (b) States and organizations provided with information at UPOV activities; (c) States and organizations that contact the Office of the Union for assistance in the development of legislation on plant variety protection; (d) States and organizations that initiate with the Council of UPOV the procedure for becoming members of the Union; (e) participation in UPOV awareness-raising activities, or activities involving UPOV staff or UPOV trainers on behalf of UPOV staff.
2. Assistance in drafting legislation on plant variety protection in accordance with the 1991 Act of the UPOV Convention	(a) States and organizations provided with comments on laws; (b) States and organizations receiving a positive advice from the Council of UPOV; (c) meetings with government officials.
3. Assistance to States and organizations in the accession to the 1991 Act of the UPOV Convention	(a) States that accede to or ratify the 1991 Act of the UPOV Convention; (b) States and organizations that become members of the Union.

<u>Expected Results</u>	<u>Performance Indicators</u>
4. Assistance in implementing an effective plant variety rights system in accordance with the 1991 Act of the UPOV Convention	(a) participation in distance learning courses; (b) participation by observer States and organizations in the CAJ, TC, TWPs and the associated preparatory workshops; (c) participation in UPOV activities; (d) participation in activities involving UPOV staff or UPOV trainers on behalf of UPOV staff; (e) training provided by UPOV trainers in non-UPOV activities; (f) implementation of projects with partner organizations and donors; (g) use of assistance web-page to obtain project support.

2.4 Sub-program UV.4: External Relations

2.4.1 Objectives

(a) To enhance the understanding of the UPOV system of plant variety protection by the public and non-governmental organizations.

(b) To provide information on the UPOV Convention to other intergovernmental organizations, with the aim of achieving mutual supportiveness with other international treaties.

2.4.2 Narrative

2.4.2.1 The UPOV system is an effective and balanced *sui generis* system of intellectual property protection and UPOV needs to explain and to clarify its role in relevant policy fields.

2.4.2.2 UPOV's website is the principal means of communication with the public. In that regard, existing materials on the website will be updated and suitable new materials will be developed to explain the importance of plant variety protection for a public audience.

2.4.2.3 UPOV will contribute to the work of relevant organizations in order to explain the UPOV system of plant variety protection, with the aim of securing mutual supportiveness. In particular, UPOV will maintain contacts with WIPO; WTO and, in particular, its Council for Trade-Related Aspects of Intellectual Property Rights (Council for TRIPS); the Conference of the Parties to the Convention on Biological Diversity (CBD) and, in particular, its various committees and working groups on access to genetic resources and benefit-sharing; and the Food and Agriculture Organization of the United Nations (FAO) and, in particular, the Governing Body of the International Treaty on Plant Genetic Resources for Food and Agriculture and the Commission on Genetic Resources for Food and Agriculture.

2.4.2.4 With regard to other intergovernmental organizations in the seed sector, UPOV's contacts with the Organisation for Economic Co-operation and Development (OECD), in respect of the OECD's seed trade scheme, and with the International Seed Testing Association (ISTA), are of particular importance.

2.4.2.5 With respect to cooperation with non-governmental organizations, UPOV will seek to maintain contacts with those organizations representing breeders including, in particular, the International Community of Breeders of Asexually Reproduced Ornamental and Fruit-Tree Varieties (CIOPORA), the International Seed Federation (ISF) and regional associations of breeders, including the African Seed Trade Association (AFSTA), the Asia and Pacific Seed Association (APSA), the European Seed Association (ESA), the *Federación Latinoamericana de Asociaciones de Semillistas* (FELAS) and the Seed Association of the Americas (SAA).

2.4.2.6 The role of plant variety protection for public sector research institutes means that UPOV will seek to develop and maintain contacts with relevant centers of the Consultative Group on International Agricultural Research (CGIAR).

2.4.2.7 UPOV will maintain contacts with other non-governmental organizations representing stakeholders, including farmers and growers, in order to explain the UPOV system of plant variety protection.

2.4.3 Activities

- (i) Participation in meetings with intergovernmental and non-governmental organizations;
- (ii) Provision of comments and information to other intergovernmental organizations;
- (iii) Updating of UPOV's information material and development of materials suited to a public audience.

2.4.4 Expected Results and Performance Indicators

<u>Expected Results</u>	<u>Performance Indicators</u>
1. Increased public understanding of UPOV's role and activities	(a) availability of public-orientated information and materials on UPOV Website; (b) visits to website.
2. Provision of information to other organizations	(a) participation at meetings of, and with, relevant organizations; (b) contributions made to relevant organizations.

3. PROPOSED BUDGET

3.1 The proposed budget for the 2012-2013 biennium anticipates an income of Sfr6,798,000, compared to the 2010-2011 budget of Sfr6,782,000 (see **Tables 1 and 2**).

Table 1: Income, Expenditure and Reserves 2008-2009, 2010-2011 and 2012-13
(in thousands of Swiss francs)

	2008-2009 Actual A	2010-2011 Budget B	Variation		2012-2013 Proposed D=B+C
			C	C/B	
1. Income	6'771	6'782	16	0.2%	6'798
2. Expenditure	6'381	6'782	16	0.2%	6'798
Difference (1-2)	390	-	-	0.0%	-
3. Reserve Fund	1'037	1'037	-	0.0%	1'037
4. Working Capital Fund	520	537	3	0.6%	540
5. Total Reserves at end of period (3+4)	1'558	1'574	3	0.2%	1'577

3.2 Expenditure is estimated at the same amount as the expected income.

3.3 With regard to the reserve fund, it is recalled that document UPOV/INF/4/1 "Financial Regulations and Rules of UPOV", Regulation 4.6, states that "[...] If after the closure of the financial period, the amount of the reserve fund exceeds 15 percent of the total income for the financial period, the amount in excess shall be reimbursed to the members of UPOV, unless otherwise decided by the Council. Any member of UPOV may request that the reimbursement attributed to it be deposited in a special account or trust fund specified by it." The necessary arrangements would be made for consideration by the Consultative Committee and the Council if that situation is applicable at the closure of the 2012-2013 biennium.

3.4 The estimates for Personnel Resources and Non-Personnel Resources reflect the interim financial statement for 2010.

Table 2: Structure of proposed budget 2012-2013
as compared to 2008-2009 and 2010-2011 (in thousands of Swiss francs)

	2008-2009 Actual A	2010-2011 Budget B	Variation		2012-2013 Proposed D=B+C
			C	C/B	
1. Personnel Resources	4'369	4'890	-348	-7.1%	4'542
2. Non-Personnel Resources	2'012	1'892	364	19.2%	2'256
<i>Travel and contractual services</i>	743	646	344	53.3%	990
<i>Operating expenses, furniture and supplies</i>	1'269	1'246	20	1.6%	1'266
3. Grand Total	6'381	6'782	16	0.2%	6'798

3.5 **Table 3** provides a resource plan for the 2010-2011 and the 2012-2013 biennia. The total program of activities to be conducted by UPOV in the 2012-2013 biennium amounts to Sfr7,238,000. This amount includes Sfr6,798,000 within the regular budget (see Table 1), and an estimated Sfr440,000, financed under trust fund arrangements.

3.6 Table 3 describes in a consolidated fashion the evolution of both income and expenditures within UPOV as well as the reserves, comprising the Reserve Fund and the Working Capital Fund. For the 2012-2013 biennium, income and expenditure are expected to be balanced.

3.7 Funds-in-Trust are voluntary financial donations provided to UPOV by a member of the Union, usually provided to finance a specific program of activities mutually agreed between the Office of the Union and the donor member. Without prejudging sovereign decisions from donor members, it is expected that the overall amounts of Funds-in-Trust for the 2012-2013 biennium will be at a level of Sfr440,000. It should be noted that non-monetary support (support in kind), particularly of technical assistance and training activities by members of the Union, are not recorded in UPOV's budget.

Table 3: Resource Plan 2010-2011 and 2012-2013
(in thousands of Swiss francs)

Budget and Resource Availability	Regular Budget		Funds-in-Trust	Total Resources
	A		B	C = A+B
Resource availability 2010-2011				
1 Income (Budget)	6'782		430	7'212
2 +/- Transfer from/ to reserves	-			-
3 Total, resources	6'782		430	7'212
Resource availability 2012-2013				
4 Income	6'798		440	7'238
5 +/- Transfer from/ to reserves	-			-
6 Total, resources	6'798		440	7'238
7 Variation 6/3(%)	0.2%			0.4%
Reserves¹ (revised)	RF&WCF	RF		
8 Level 31.12.2009	1'558	1'037	220	1'778
9 +/- Transfer to/ from reserves	-			-
10 Level 31.12.2011 ^a	1'574	1'037	220	1'794
11 +/- Transfer to/ from reserves				-
12 Level 31.12.2013	1'577	1'037	220	1'797

¹ : Reserve Fund and Working Capital Fund (RF&WCF); and Reserve Fund alone (RF)

^a : This includes the total increase on the WCF from Oman and Costa Rica and the increased contribution of the Republic of Korea.

3.8 **Table 4** shows the budget variations by object of expenditure between the 2008-2009 and the 2012-2013 biennia. Actual expenditures in 2008-2009 amounted to Sfr6,381,000. The budget for 2010-2011 amounts to Sfr6,782,000, which represents an increase of 6.3%. The proposed budget for 2012-2013 is Sfr6,798,000, an increase of Sfr16,000, or 0.24% compared to the 2010-2011 budget.

Table 4: Proposed Budget 2012-2013: Budget Variation by Object of Expenditure
(in thousands of Swiss francs)

Object of Expenditure	2008-2009	2010-2011	Resource Variation		2012-2013
	Actual	Budget	Amount	%	Proposed
	A	B	C	C/B	D=B+C
A. Personnel Resources					
Posts	4'291	4'800	-418	-8.7%	4'382
Short-term expenses	77	90	70	77.8%	160
Total	4'369	4'890	-348	-7.1%	4'542
B. Non-Personnel Resources					
<i>Travel and Fellowships</i>					
Staff missions	445	300	170	56.7%	470
Third Party Travel	72	70	20	28.6%	90
Fellowships	-	-	-	-	-
Total	517	370	190	51.4%	560
<i>Contractual Services</i>					
Conferences	152	140	110	78.6%	250
Experts	3	66	34	51.5%	100
Publishing	63	70	-	-	70
Other	8	-	10	-	10
Total	226	276	154	55.8%	430
<i>Operating Expenses</i>					
Total	1'247	1'236	-	-	1'236
<i>Equipment and Supplies</i>					
Furniture and Equipment	14	-	10	-	10
Supplies and Materials	8	10	10	100.0%	20
Total	22	10	20	200.0%	30
GRAND TOTAL	6'381	6'782	16	0.2%	6'798

3.9 **Table 5** reflects the number of posts by grade clusters. The post of the Secretary-General is included within this count, but at no cost, because the current Director General of WIPO has declined any salary or allowance from his functions as Secretary-General of UPOV. Currently, two of the posts in the general service category are filled at 80%. It is anticipated that that situation and the increased workload due to the growth of the Union should be addressed with short-term support in the general service category.

Table 5: Budget 2012-2013: Posts by Category

<i>Post Category</i>	<i>2008-2009</i>	<i>2010-2011</i>	<i>Variation</i>	<i>2012-2013 Proposed</i>
	<i>A</i>	<i>B</i>	<i>C-B</i>	<i>C</i>
Directors	3	3	-	3
Professionals	3	3	-	3
General Service	5	5	-	5
Total	11	11	-	11

3.10 **Table 6** provides the proposed budget allocation by sub-program.

3.11 The proposed Program and Budget for the 2012-2013 Biennium is split into four sub-programs:

- UV.1: Overall Policy on Plant Variety Protection
- UV.2: Services to the Union for Enhancing the Effectiveness of the UPOV System
- UV.3: Assistance for the Introduction and Implementation of the UPOV System
- UV.4: External Relations

3.12 Personnel resources have been allocated by sub-program as a proportion of the staff time that is anticipated to be spent on each sub-program. Non-personnel expenditures have been distributed by sub-program in anticipation of their respective activities. It should be noted that common expenditures with WIPO for administrative services rendered to UPOV appear under sub-program UV.2.

Table 6: Proposed Budget 2012-13: Allocation by Object of Expenditure

(in thousands of Swiss francs)

<i>Object of Expenditure</i>	<i>Sub-program</i>				<i>Total</i>
	<i>UV.1</i>	<i>UV.2</i>	<i>UV.3</i>	<i>UV.4</i>	
A. Personnel Resources	609	2'255	1'206	472	4'542
Posts	609	2'095	1'206	472	4'382
Short-term expenses	-	160	-	-	160
B. Non-Personnel Resources					
<i>Travel and Fellowships</i>	-	160	260	140	560
Staff Missions	-	160	170	140	470
Third Party Travel	-	-	90	-	90
Fellowships	-	-	-	-	-
<i>Contractual Services</i>	80	170	160	20	430
Conferences	80	80	80	10	250
Experts	-	10	80	10	100
Publishing	-	70	-	-	70
Other	-	10	-	-	10
<i>Operating Expenses</i>	10	1'216	5	5	1'236
<i>Equipment and Supplies</i>	30	-	-	-	30
Furniture and Equipment	10	-	-	-	10
Supplies and Materials	20	-	-	-	20
GRAND TOTAL	729	3'801	1'631	637	6'798

3.13 **Table 7** provides budget variation by sub-program between the budget 2010-2011 and the proposed budget 2012-2013.

Table 7: Budget Variation by Sub-program
(in thousands of Swiss francs)

Sub-program	2010-2011 A	Variation		2012-2013 Proposed C=A+B
		Amount B	% B/A	
UV.1	873	-144	-16.5%	729
UV.2	3'796	5	0.1%	3'801
UV.3	1'436	195	13.6%	1'631
UV.4	677	-40	-5.9%	637
TOTAL	6'782	16	0.2%	6'798

3.14 **Table 8** provides information on income by source for the 2010-2011 and 2012-2013 biennia.

3.15 Total income under the regular budget in the 2012-2013 biennium is expected to be Sfr6,798,000. This income figure is Sfr16,000 or 0.24% higher than the income for the 2010-2011 biennium of Sfr6,782,000. In particular, this projection assumes 61.95 contribution units in 2012 and 62.15 contribution units in 2013 with no change to the value of the contribution unit, which is proposed to remain at Sfr53,641 during the Biennium.

3.16 The income from contributions is estimated on the assumption of one new member of the Union per year, each contributing 0.2 contribution units to the budget (and Sfr1,667 to the Working Capital Fund). At its twenty-third extraordinary session, held in Geneva on April 7, 2006, the Council decided that “members of the Union should not adjust downwards their number of units of contribution without considering the implications for UPOV and considering how such a reduction would be compensated by other members of the Union. In particular, members of the Union should not reduce their number of units of contribution during a budget period approved by the Council, except under exceptional and unavoidable circumstances” (Annex III of document C(Extr.)/23/5). On that basis, no reduction in the number of units of contribution by members of the Union is anticipated within the 2012-2013 biennium.

3.17 In addition to contributions from members of the Union, UPOV income is anticipated from sales of publications, estimated at Sfr10,000, interest earned by bank deposits from the reserves and working capital funds, estimated at Sfr70,000, and other miscellaneous income of Sfr61,000, including administrative support costs under Funds in Trust and income from participants' fees in the UPOV distance learning program. Excluding contributions, all these sources combined are anticipated to generate 2.1% of UPOV's regular income in the 2012-2013 biennium.

3.18 The income for the 2012-2013 biennium anticipates a reduction in income from interest and from reduced subscriptions to the UPOV-ROM Plant Variety Database, as a result of the decision of the Council to launch a web-based version of the Plant Variety Database that will be

freely accessible to all users (see document C(Extr.)/28/3 “Report on the Decisions”, paragraph 13).

Table 8: Income 2010-2011 and 2012-2013: Variation by Source
(in thousands of Swiss francs)

Source	2008-2009	2010-2011	Variation		2012-2013
	Actual A	Approved B	C	C/B(%)	Proposed D=B+C
Contributions	6'507	6'512	145	2.2%	6'657
Publications	43	70	-60	-85.7%	10
Interest	127	100	-30	-30.0%	70
Other**	94	100	-39	-39.0%	61
Total	6'771	6'782	16	0.24%	6'798

***: Includes mainly income from administrative support costs under FITs and income from participants fees in the UPOV's distance learning program.*

4. FINANCIAL INDICATORS 2006-2015

4.1 The Program and Budget for the 2012-2013 Biennium includes a presentation of financial indicators covering a 10-year period, including two years beyond the new biennium and information from the recent past. The presentation of the financial indicators is intended to put the proposed budget for the 2012-2013 Biennium into context: indicating trends and assessing future financial sustainability. This information is provided to facilitate members' review and decision on the proposed Program and Budget, and it should not be construed as constituting any specific financial commitment or approval beyond 2013.

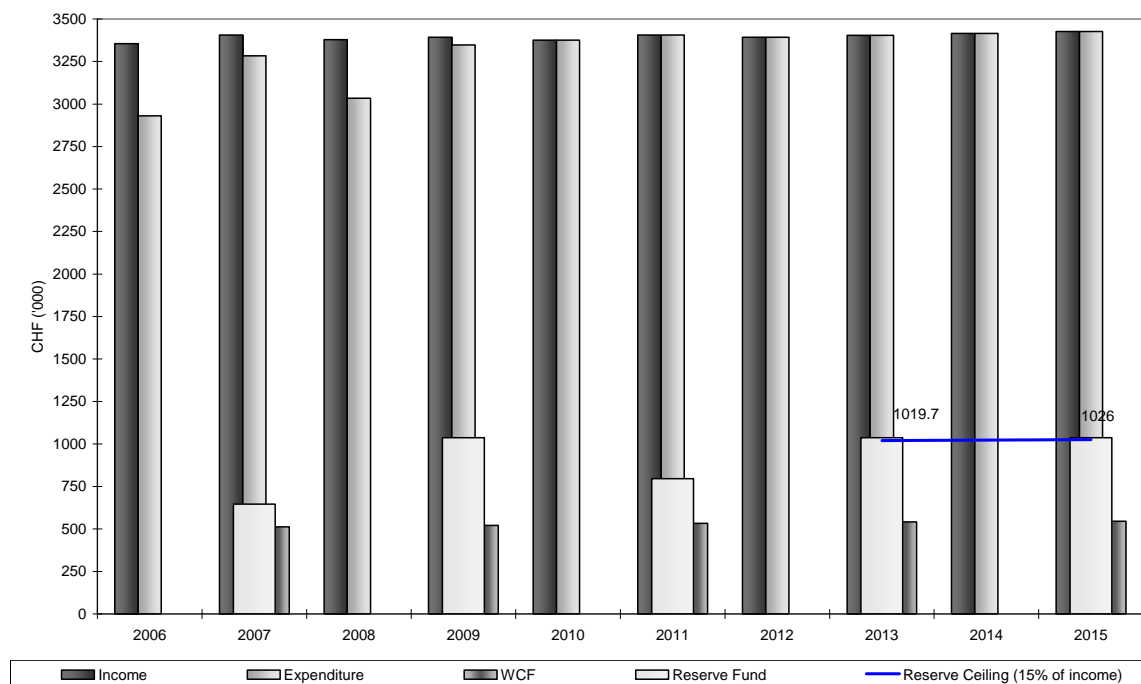
4.2 **Table 9** and the **graph** below show the evolution of the regular budget as far as income, expenditures and reserve and working capital funds levels are concerned.

Table 9: Income, Expenditure and Reserves for 2006-2015
(in thousands of Swiss francs)

	<i>Actual</i>				<i>Budget</i>		<i>Proposed</i>		<i>Estimated</i>	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Income	3'355	3'406	3'378	3'393	3'376	3'406	3'394	3'404	3'415	3'426
Expenditure	2'930	3'284	3'034	3'347	3'376	3'406	3'394	3'404	3'415	3'426
<i>Difference</i>	425	122	344	46	-	-	-	-	-	-
RF&WCF										
WCF		513		520		537		540		545
Reserve Fund		647		1'037		1'037		1'037		1'037
Total		1'160		1'558		1'574		1'577		1'582

RESERVE CEILING			
Total Income		6'798	6'841
Reserve Ceiling as % of income (15%)*		1'020	1'026
Estimated reserve fund as at end biennium		1'037	1'037
Reserve fund in excess of 15%		18	11

*: As per FRR 4.6 on Reserve funds "[...] If after the closure of the financial period, the amount of reserve fund exceeds 15 percent of the total income for the financial period, the amount in excess shall be reimbursed to the members of UPOV, unless otherwise decided by the Council. [...]"



4.3 The following assumptions are made:

- Income and Working Capital Fund: Accession of one additional member per year contributing 0.2 contribution units each to the budget and Sfr1,667 to the Working Capital Fund. The corresponding amounts have been inserted with some roundings.
- Expenditure:

Personnel resources: No additional staff are planned for the Office of the Union during the period under consideration. Staff expenditure is anticipated to account for 67% of the budget in 2012-2013 and 69% in 2014-2015, compared to 68% in the 2008-2009 Biennium and 72% in the 2010-2011 Budget.

Non-personnel resources: Operating expenses, furniture and supplies costs are projected to remain stable and to account for 19% of the budget in both the 2012-2013 and the 2014-2015 biennia, compared to 20% in the 2008-2009 Biennium and 18% in the 2010-2011 Budget. Travel and contractual services costs are projected to account for 15% of the budget in 2012-2013 and 13% in 2014-2015, compared to 12% in the 2008-2009 Biennium and 10% in the 2010-2011 Budget.

ANNEX I

BUDGET METHODOLOGY

1. The description of the regular budget methodology provides for the codification and clarification of budget practice as well as the role of the different sections within this proposed program and budget. The budget formulation process starts with the adopted budget for 2010-2011, and concludes with the proposed budget for the 2012-2013 biennium by incorporating the resource variation between the budget for 2010-2011 and the proposed budget for the 2012-2013 biennium. Table 4 summarizes the main indicators discussed in this Annex I.
2. Budget 2010-2011: The starting point for the budget is presented in document C/43/4.
3. Proposed budget 2012-2013: The proposed budget is the result of adding the resource variation to the 2010-2011 budget and subsequent adjustments of items of expenditure according to UPOV's priorities.
4. A 10-year resource plan is presented in Table 9 of this document in order to provide an integrated financial overview, including budget estimates, resource availability and reserve movements. This resource plan is seen to help assessing the financial sustainability the Union over the medium term.

[Annex II follows]

ANNEX II

CONTRIBUTIONS OF MEMBERS
AS OF AUGUST 31, 2011
(in Swiss Francs)

2010 Actual	2011 Actual	Members	Number of Units	Payable in January 2012	Payable in January 2013
10,728	10,728	Albania	0.20	10,728	10,728
26,820	26,820	Argentina	0.50	26,820	26,820
53,641	53,641	Australia	1.00	53,641	53,641
40,231	40,231	Austria	0.75	40,231	40,231
10,728	10,728	Azerbaijan	0.20	10,728	10,728
10,728	10,728	Belarus	0.20	10,728	10,728
80,462	80,462	Belgium	1.50	80,462	80,462
10,728	10,728	Bolivia (Plurinational State of)	0.20	10,728	10,728
13,410	13,410	Brazil	0.25	13,410	13,410
10,728	10,728	Bulgaria	0.20	10,728	10,728
53,641	53,641	Canada	1.00	53,641	53,641
10,728	10,728	Chile	0.20	10,728	10,728
26,820	26,820	China	0.50	26,820	26,820
10,728	10,728	Colombia	0.20	10,728	10,728
10,728	10,728	Costa Rica	0.20	10,728	10,728
10,728	10,728	Croatia	0.20	10,728	10,728
26,820	26,820	Czech Republic	0.50	26,820	26,820
26,820	26,820	Denmark	0.50	26,820	26,820
10,728	10,728	Dominican Republic	0.20	10,728	10,728
10,728	10,728	Ecuador	0.20	10,728	10,728
10,728	10,728	Estonia	0.20	10,728	10,728
268,205	268,205	European Union	5.00	268,205	268,205
53,641	53,641	Finland	1.00	53,641	53,641
268,205	268,205	France	5.00	268,205	268,205
10,728	10,728	Georgia	0.20	10,728	10,728
268,205	268,205	Germany	5.00	268,205	268,205
26,820	26,820	Hungary	0.50	26,820	26,820
10,728	10,728	Iceland	0.20	10,728	10,728
53,641	53,641	Ireland	1.00	53,641	53,641
26,820	26,820	Israel	0.50	26,820	26,820
107,282	107,282	Italy	2.00	107,282	107,282
268,205	268,205	Japan	5.00	268,205	268,205
10,728	10,728	Jordan	0.20	10,728	10,728
10,728	10,728	Kenya	0.20	10,728	10,728
10,728	10,728	Kyrgyzstan	0.20	10,728	10,728
10,728	10,728	Latvia	0.20	10,728	10,728

2010 Actual	2011 Actual	Members	Number of Units	Payable in January 2012	Payable in January 2013
10,728	10,728	Lithuania	0.20	10,728	10,728
40,231	40,231	Mexico	0.75	40,231	40,231
10,728	10,728	Morocco	0.20	10,728	10,728
160,923	160,923	Netherlands	3.00	160,923	160,923
53,641	53,641	New Zealand	1.00	53,641	53,641
10,728	10,728	Nicaragua	0.20	10,728	10,728
53,641	53,641	Norway	1.00	53,641	53,641
53,641	53,641	Oman	1.00	53,641	53,641
10,728	10,728	Panama	0.20	10,728	10,728
10,728	10,728	Paraguay	0.20	10,728	10,728
0	0	Peru	0.20	10,728	10,728
26,820	26,820	Poland	0.50	26,820	26,820
10,728	10,728	Portugal	0.20	10,728	10,728
40,231	80,462	Republic of Korea	1.50	80,462	80,462
10,728	10,728	Republic of Moldova	0.20	10,728	10,728
10,728	10,728	Romania	0.20	10,728	10,728
26,820	26,820	Russian Federation	0.50	26,820	26,820
10,728	10,728	Singapore	0.20	10,728	10,728
26,820	26,820	Slovakia	0.50	26,820	26,820
10,728	10,728	Slovenia	0.20	10,728	10,728
53,641	53,641	South Africa	1.00	53,641	53,641
107,282	107,282	Spain	2.00	107,282	107,282
80,462	80,462	Sweden	1.50	80,462	80,462
80,462	80,462	Switzerland	1.50	80,462	80,462
0	0	The former Yugoslav Republic of Macedonia	0.20	10,728	10,728
10,728	10,728	Trinidad and Tobago	0.20	10,728	10,728
10,728	10,728	Tunisia	0.20	10,728	10,728
26,820	26,820	Turkey	0.50	26,820	26,820
10,728	10,728	Ukraine	0.20	10,728	10,728
107,282	107,282	United Kingdom	2.00	107,282	107,282
268,205	268,205	United States of America	5.00	268,205	268,205
10,728	10,728	Uruguay	0.20	10,728	10,728
10,728	10,728	Uzbekistan	0.20	10,728	10,728
10,728	10,728	Viet Nam	0.20	10,728	10,728
3,261,363	3,301,594		61.95	3,323,050	3,323,050

[Annex III follows]

ANNEX III

DEFINITIONS OF BUDGET HEADINGS

Sources of Income

Contributions

Contributions of members of the Union under the UPOV Convention (Article 29 of the 1991 Act and Article 26 of the 1978 Act).

Publications Income

Revenue from the sale of publications and products by the Office of the Union.

Interest Income

Revenues from interest on capital deposits.

Other Income

All other income not described above, including accounting adjustments (credits) in respect of prior years, currency adjustments (credits) and income to cover “support costs” in respect of extra-budgetary activities executed by UPOV and financed by Funds-in-Trust; UPOV’s share in WIPO’s common income.

Objects of Expenditure

Personnel Resources

Posts

Remuneration received by staff members, in particular salaries, post adjustment, dependency allowances, language allowances and overtime, non resident allowances, assignment grant and representation allowances and allowances received by staff members not included in their salaries. The latter includes employer’s contribution towards pension fund, participation in sickness insurance scheme, contribution towards the separation provision used for covering payments due upon separation from service, education grants, removal expenses, travel expenses of dependent children attending educational institutions, home leave, grants to cover costs of installation in the duty station, professional accident insurance premia, refund of national income taxes on salaries and other allowances, indemnities or grants paid by the Office of the Union.

Short-Term Expenses

Remuneration and allowances paid to staff on short term appointments.

Non-Personnel Resources

Travel and Fellowships

Staff Missions

Travel expenses and daily subsistence allowances for staff and headquarters-based consultants of the Office of the Union on official travel.

Third Party Travel

Travel expenses and daily subsistence allowances for government officials, participants and lecturers attending UPOV-sponsored meetings.

Fellowships

Travel expenses, daily subsistence allowances and training and other fees in connection with trainees attending courses, seminars, and long-term fellowships.

Contractual Services

Conferences

Remuneration, travel expenses and daily subsistence allowances for interpreters; renting of conference facilities and interpretation equipment; refreshments and receptions; and the cost of any other service directly linked to the organization of a conference.

Experts

All expenses connected with the employment of consultants, in particular: remuneration, travel expenses and daily subsistence allowances, with the exception of mission costs of headquarters-based consultants; honoraria paid to lecturers.

Publishing

Outside printing and binding: reviews: paper and printing; other printing: reprints of articles published in reviews; brochures; treaties; collections of texts; manuals; working forms and other miscellaneous printed material; production of CD-ROMs, videos, magnetic tapes and other forms of electronic publishing.

Other Services

Fees of translators of documents; rental of computer time; costs of staff training; recruitment costs; and other external contractual services.

Operating Expenses

All expenses arising from the acquisition, rental, improvement and maintenance of office space and rental or maintenance of equipment and furniture. Communication expenses such as telephone, telegrams, telexes, facsimile and mail, postage and carriage of documents; other expenses such as medical assistance, housing service, Administrative Tribunal, Staff Association, hospitality; bank charges; interest on bank and other loans (except building loans); currency adjustments (debits); audit expenses; unforeseen expenses and accounting adjustments (debits) in respect of prior years; contributions to joint administrative activities within the United Nations system. Also, all common expenses which are either related to joint activities with WIPO or services actually rendered by WIPO.

Equipment and Supplies

Furniture and Equipment

Purchase of furniture and equipment, in particular: office furniture and office machines; text processing and data processing equipment; conference servicing equipment; reproduction equipment; transportation equipment.

Supplies and Materials

All supplies and materials, in particular: stationery and office supplies; internal reproduction supplies (offset, microfilms, etc.); library books and subscriptions to reviews and periodicals; uniforms; data processing supplies; computer software and licenses.

Program

Main Program: UPOV consists of a single Main Program which has been designed according to the need to realize priorities as defined by its membership. Its over-reaching goals are grouped by type at the sub-program level.

Sub-programs: The UPOV Main Program is divided into four Sub-programs (UV.1-UV.4). Progress in each sub-program is monitored against pre-determined objectives. This process supports the efficient and cost-effective utilization of resources and the maintenance of a system of accountability for program implementation.

[End of Annex III and of document]