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UPOV/C/IV/4
Original: English
Date : August 25, 1970

UPOV

INTERNATIONALER VERBAND
ZUM SCHUTZ VON
PFLANZENZÜCHTUNGEN

UNION INTERNATIONALE
POUR LA PROTECTION
DES OBTENTIONS VÉGÉTALES

INTERNATIONAL UNION
FOR THE PROTECTION OF
NEW PLANT VARIETIES

COUNCIL

Fourth Session
Geneva, October 28 and 29, 1970

DRAFT PROGRAM AND BUDGET FOR 1971
presented by the Secretary General

SUMMARY

This document contains the draft program and budget of UPOV for 1971.

The proposed budget provides for expenses amounting to 514,000 Swiss francs, to be covered by contributions (361,000 francs) and from existing funds (153,000 francs).

This document also indicates the contribution of each member State where the total of the contributions is fixed at 361,000 francs.

PART I: PROGRAM

1. It is proposed that the program for 1971 consist of the following activities:

2. Council. The Council will meet once for two days in the autumn to exercise its functions as provided in the UPOV Convention.

3. The Working Committee, appointed by decision of the Council at its first meeting (Paris, November 1968) and consisting of the President and the Vice-President and the delegates from the remaining member States, will meet twice for one day in the exercise of its functions as a consultative body to the Council.

4. The Working Party on Variety Denominations will meet twice for two days to study and elaborate proposals for dealing with trademarks and other relevant aspects of nomenclature.

5. The five Technical Working Parties on

- (i) Agricultural crops: self-fertilized (including potatoes),
- (ii) Agricultural crops: cross-fertilized,
- (iii) Horticultural vegetable crops,
- (iv) Fruit crops,
- (v) Decorative plants,

will each meet once for one or two days to study and make proposals concerning the possibilities of adopting uniform methods, procedures and standards for the examination of varieties, uniform administrative procedures in that field, in particular common forms for application and technical information from breeders, exchange of results of examination between national authorities, and other relevant matters of a technical nature.

6. Information and Documentation Service. The Secretariat will start establishing such a service by:

(i) collecting legislative texts and translating them in the working languages of UPOV and collecting technical literature on plant breeders' rights and related matters, including the seed trade;

(ii) collecting information with regard to the ways in which and the means by which new plant varieties for which protection is claimed are examined in the various countries;

(iii) publishing information on the above subjects in a bulletin, handbooks and/or leaflets.

7. Administration under Article 13(6) of the UPOV Convention. The Secretariat will carry out the tasks provided for under Article 13(6) of the UPOV Convention in connection with the notifications of denominations of new varieties of plants.

8. Advice to Governments. The Secretariat will be at the disposal of the Governments of member States to give them advice and information connected with the application of the UPOV Convention as well as the Governments of States not yet members of UPOV but which are contemplating the possibility of ratifying the Convention or acceding to it or following the work of UPOV.

9. Public Relations. The Secretariat will establish contacts not only with Governments but also with interested intergovernmental organizations, particularly the Food and Agriculture Organization, the Organization for Economic Cooperation and Development, and the European and Mediterranean Plant Protection Organization, and with non-governmental (professional) organizations in order to:

(i) make them aware of the existence, objectives and activities of UPOV,

(ii) learn about the activities of the said organizations,

(iii) examine the desirability of establishing regular contacts between UPOV and such organizations in the form of exchanges of publications, mutual attendance of certain meetings, and other appropriate means,

(iv) hear the views of such organizations as to the priorities that ought to be fixed in the field of international cooperation concerning plant breeders' rights.

10. Preparation of a Symposium. A symposium on plant breeders' rights, tentatively scheduled for 1972 and to be sponsored by UPOV, will need a long and careful preparation. The symposium should deal not only with the advantages of introducing measures for the protection of plant breeders' rights but it should also acquaint authorities and private experts with various possibilities of administering laws protecting plant breeders' rights and examining new varieties as to distinctness, homogeneity and stability. The Secretariat will prepare the agenda of the Symposium in 1971, select a place for holding it, invite speakers, and make other preparations for it.

11. Staff. It is proposed that the staff of the UPOV Department be enlarged by adding to it an expert in botany, genetics, or agricultural sciences in general. This seems to be indispensable in order to take appropriate care of the technical aspects of the above program. The proposed new post is budgeted for as a P/3 post but final classification will have to await the drawing up of a detailed job description.

PART II: BUDGET

Expenses

12. Expenses fall into two main categories: expenses proper to UPOV, and UPOV's share in expenses common to UPOV and WIPO (BIRPI) (hereinafter referred to as "common expenses"). All amounts are expressed in thousands of Swiss francs.

Expenses Proper to UPOV

13. Personnel. Expenses consist of basic salary, post adjustments, non-resident allowances, dependency and language allowances, education grants, employer's contributions towards Pension Fund, insurance premiums, recruitment costs, and any other payments made to or on behalf of staff members under the Staff Rules and Regulations. Estimates include an increase of approximately 10% over 1970 rates in view of the expected raises in the UN common system and the rise in insurance premiums and other factors:

UPOV/C/IV/4
page 5

Secretary General	18	
Vice-Secretary General (D/1)	108	
Specialist (P/3) (including recruitment costs)	82	
Secretary (G/5)	31	
Temporary help	3	
Total		242
14. <u>Missions</u> . Expenses consist of the price of tickets, per diems and incidentals of the Chairman of the Council, the Secretary General, and the staff of the UPOV Department (2 missions to North America, 5 to 7 missions inside Europe):		25
15. <u>Conferences</u> . Expenses consist of the fees of interpreters, operators of simultaneous interpretation, equipment, refreshments and receptions, translators and minute writers if specially hired. In 1971, the Council will meet for 2 days, and various working groups for 11 to 16 days. The cost of simultaneous interpretation in three languages is provided for even if some of the meetings are held in places other than Geneva:		20
16. <u>Contracts</u> . Fees for outside translators for translating documents and publications which the common services of WIPO (BIRPI) cannot handle (mainly from and into German):		17
17. <u>Printing</u> . Expenses consist of the cost of paper, printing and binding of reviews, manuals and other publications:		20
18. <u>Rental</u> . Rental value of premises used exclusively by the UPOV Department:		12
19. <u>Equipment and Supplies</u> . Expenses include furniture, office machines, supplies and other materials specially purchased for the exclusive use of the UPOV Department:		8
20. <u>Library</u> . Expenses consist of the price of books purchased, and the subscription fees for periodicals ordered, for the exclusive use of the UPOV Department:		3

21. <u>Unforeseen</u> . One percent of the total (347) of the above items:	3
22. Total of expenses proper to UPOV:	350

UPOV's Share in the Common Expenses

23. <u>Personnel</u> . (Director General's Office, External Relations Division, Administrative Division, Finance Section, Registry, Languages Section, Publications Section, social charges concerning the above units):	129
24. <u>Contracts</u> (planning for the new building):	2
25. <u>Rent</u> (premises used by common services):	8
26. <u>Upkeep</u> (premises used by common services):	8
27. <u>Equipment and Supplies</u> (of the common services):	7
28. <u>Postage</u> (of both the UPOV Department and the common services):	5
29. <u>Telephone</u> (of both the UPOV Department and the common services):	3
30. <u>Unforeseen</u> (1% of the total (162) of the above items):	2
31. Total of UPOV's share in the common expenses:	164

32. It is to be noted that the WIPO budget for 1971 estimated the UPOV share in common expenses at 122,000 francs. The difference is due to the fact that those estimates were based on a UPOV Department consisting of only two persons and on the assuming of a workload for the common services which, since the establishment of the WIPO budget six months ago, has proved to be substantially heavier than expected.

33. It is to be noted also that the common expenses are still only 30% of the total expenses (in the 1970 budget, 29%) whereas, for the other Unions, this percentage is generally much higher.

Total of Expenses

34. Thus, the total of the expenses is as follows:

expenses proper to UPOV:	350
share of UPOV in common expenses:	<u>164</u>
Total:	514

Income

35. It is recalled that the representatives of the four member States, meeting on March 3, 1970, adopted a recommendation according to which the amount of the Working Capital Fund (130,000 francs) be reduced by approximately 50% and the amounts saved by such reduction, as well as any estimated savings resulting from the fact that the programs of 1969 and 1970 have suffered some delay, be credited to the 1971 budget, reducing thereby the contributions which otherwise would be required for that year (see document CPU/WC/11, paragraph 23).

36. It is proposed that 50% of the Working Capital Fund, that is, 65,000 francs, be credited to the 1971 budget.

37. It is now known that the savings for 1969 amounted to 18,060 francs (see Circular No. 9 of August 11, 1970).

38. It is estimated that the savings for 1970 will amount to 70,000 francs. In order to obtain a round figure when added to the 1969 savings (18,060 francs), it is proposed that the amount to be credited be 69,940 rather than 70,000 francs.

39. Thus, the total of the amounts to be credited to the 1971 budget from existing funds is as follows:

Savings in 1969:	18,060 francs
Savings in 1970:	69,940 francs
Fifty percent of the payments towards the Working Capital Fund:	<u>65,000 francs</u>
Total:	153,000 francs

40. Deducting this amount from the amount
of the budgeted expenditure, 514,000 francs

the amount of the expenditure to be covered
by contributions is: 361,000 francs

PART III. CONTRIBUTIONS

41. Assuming that the member States on January 1, 1971, will be the same as today and that, for the purposes of computing their contributions, they will belong to the same classes as today, the share of each in the amount of 361,000 francs to be covered by contributions would be as follows:

<u>Class</u>	<u>State</u>	<u>Number of Units</u>	<u>Contributions for 1971 in Swiss francs</u>	<u>(Contributions for 1970 in Swiss francs)</u>
III	Denmark	1	30,083	(25,833)
I	Germany (Fed. Rep.)	5	150,417	(129,167)
III	Netherlands	1	30,083	(25,833)
I	United Kingdom	5	<u>150,417</u>	<u>(129,167)</u>
			<u>361,000</u>	<u>(310,000)</u>

42. The Council is invited:

(i) to approve the program
and budget of UPOV for 1971,
and,

(ii) to fix the contribution
of each member State for 1971.

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