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UPOV

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## INTERNATIONAL UNION FOR THE PROTECTION OF NEW VARIETIES OF PLANTS

GENEVA

COUNCIL

**Thirteenth Ordinary Session  
Geneva, October 17 and 18, 1979**

DRAFT PROGRAM AND BUDGET FOR 1980

presented by the Secretary-GeneralThe Present Document

1. The present document contains an introduction and two chapters followed by Annexes.

(i) The Introduction contains, in particular, a comparison by budget heading of the expenditure and income proposed for 1980 with the 1979 budget as adopted.

(ii) Chapter I (Summary of Budget) contains a summary of income and expenditure proposed for 1980 as compared with the budget adopted for 1979, and also gives the actual figures for 1978.

(iii) Chapter II (Program and Expenses) describes each activity proposed and gives its cost wherever applicable.

(iv) Annex A contains a description of the budget headings.

(v) Annex B shows the contribution payable by each member State on the assumption that the total amount of contributions proposed in the present budget is adopted and on the basis either of the present membership of UPOV (10 member States, contributing a total of 27 units) or of increased membership (11 member States, contributing a total of 28 units).

## INTRODUCTION

Program

2. The program for 1980 has three principal aims, namely

(i) increasing the scope and the usefulness of existing technical and administrative cooperation among the member States;

(ii) working towards the establishment of new, closer legal and technical cooperation among those member States which are able and wish to establish such closer links among themselves;

(iii) propagating the idea of plant variety protection among countries which do not afford such protection, helping them (if they so desire) to introduce such protection and working towards increasing the membership of the Union.

3. The promotion of technical cooperation among member States will continue but emphasis will be shifted and working methods will be improved. That work will mainly be performed, as at present, by the Technical Committee and by the five Technical Working Parties. The most time-consuming part of this work will again be the elaboration of guidelines for the examination of new varieties as to distinctness, homogeneity and stability. Guidelines for further species will be prepared and the more important among the existing guidelines will be revised in the light of the experience gained since the time of their issue. The Technical Committee and the Technical Working Parties will endeavor to increase the efficiency of their work on the guidelines by a greater degree of delegation of the preparatory work to sub-groups or even to individual specialists, thereby saving time to allow for more intensified discussion of general principles in the Working Parties. The harmonization of testing methods will also continue to be one of the major themes of the technical bodies, even should it be possible to finalize in 1979 the relevant work on the revision of the General Introduction to Test Guidelines.

4. The promotion of administrative cooperation among member States will continue mainly in the Administrative and Legal Committee. The work on the Model Law on Plant Variety Protection, on which a first discussion is to take place in the second half of 1979, will be of major importance. The Model Law will, naturally, be only a reference text and each country which wishes to use it, either for improving its existing legislation or for introducing legislation for the first time, will be free to adapt it to its own specific needs. The Office of the Union will be at the disposal of interested countries to assist such adaptation to their own needs. Finally, the Technical and Administrative and Legal Committees will continue to prepare standardized forms for the daily work of the authorities of member States, thereby contributing to greater harmony in the practical application of the UPOV Convention among the member States and facilitating the work of those authorities and of the breeders.

5. As far as new, closer cooperation among member States is concerned, work has started in 1979. This work concerns (i) the harmonization of legislation (to the extent desired by interested countries) and (ii) concluding agreements (among those countries which so desire) which will make it easier for plant breeders to file applications and to obtain protection in more than one member State and by which the workload of the national offices of member States will decrease as a result of a further division of labor among them. Achieving real progress in these fields may well be decisive for the future of the Union and the viability of plant breeders' protection in international relations. These activities will play a major role in 1980 and for some years after 1980. Most certainly, the interested circles will pay the greatest attention to these activities once the first plans are made public. Contacts with those circles will have to be intensified.

6. As far as the propagation of the idea of plant variety protection is concerned, special emphasis will be placed on the Socialist countries of Europe and the developing countries. Contacts with the Secretariat and the members of the Cartagena Agreement and with the Panamerican Seed Seminar will be intensified. It is planned to hold a seminar or symposium of two days in connection with the Panamerican Seed Seminar in Buenos Aires, in November/December 1980, to which four speakers and two staff will be sent by UPOV.

7. Countries interested in becoming members of the Union will need special assistance from the Office, from other organs of the Union and even from individual member States in the preparation of their legislation and the practical introduction of a system of plant breeders' rights.

8. Those activities, as well as the Model Law mentioned above and the existence of the revised text of the UPOV Convention, should lead to an increase in the membership of UPOV. Such an increase is necessary for maintaining the vitality of UPOV.

#### Staff

9. The following posts exist in 1979 for persons working exclusively for UPOV:

one "D" post (Vice Secretary-General),  
three "P" posts and  
three "G" posts.

For the reasons explained in paragraph 12 A (iii), below, it is proposed in the draft budget for 1980 that provision be made for one further "G" post.

#### Budget Headings

10. The budget headings (described in Annex A) are substantially the same as in the budget of 1979. The text of that Annex has been revised to harmonize the definitions with those used in the WIPO budgets.

#### Comparison of the Draft Budget for 1980 with the 1979 Budget as Adopted

##### 11. Expenses in General

	<u>1979</u>	<u>1980</u>
In thousands of francs* . . . . .	1177	1249
Percentage above previous year . . . . .		+ 6.1%

The reasons for the increase are explained in detail in paragraph 12 below.

##### 12. Expenses According to Objects of Expenditure

These are taken in the order in which they appear in the table in Chapter I.

###### A. Salaries and Common Staff Costs

	<u>1979</u>	<u>1980</u>
In thousands of francs . . . . .	620	657
Percentage above previous year . . . . .		+ 6.0%

The net increase of 37,000 francs is mainly due to the following factors:

(i) provision for within-grade increases (due to seniority) for staff continuing in service (except the Secretary-General, who does not receive such an increase): 9,000 francs (or 1.5%);

(ii) provision for increases in pensionable remuneration (brought about by the movement in the world-wide average of post adjustments in the United Nations System): 2,000 francs (or 0.3%);

(iii) one additional "G" post for 9 months (i.e., under deduction of 3 month's lead-time): 26,000 francs (or 4.2%). The post will be filled by a shorthand typist. Secretarial work will continue to increase in 1980, partly because of the carry-over of work which, for lack of an adequate number of typists, will not be able to be carried out in 1979 (Records of the Diplomatic Conference; several revised test guidelines), and partly because of the increased activity, mainly in the fields dealt with by the Administrative and Legal Committee whose meetings will now be partly prepared by a new kind of meeting (of "consultants" who will meet twice in 1980 and who did not meet in 1979).

###### B. Travel on Official Business

	<u>1979</u>	<u>1980</u>
In thousands of francs . . . . .	26	48
Percentage above previous year . . . . .		+ 84.6%

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\* In this document "francs" means Swiss francs.

The increase of 22,000 francs is due to the fact that for the first time in UPOV's history, one of the Technical Working Parties will meet away from Europe (6,000 francs) and to the fact that travel of four speakers to a Symposium in Latin America (16,000 francs) will be financed by UPOV.

C. Contractual Services

(a) Conferences

	<u>1979</u>	<u>1980</u>
In thousands of francs . . . . .	55	71
Percentage above previous year . . . . .		+ 29.1%

The increase of 16,000 francs is mainly due to provision for two meetings of consultants for the preparation of the two meetings of the Administrative and Legal Committee.

(b) Printing

	<u>1979</u>	<u>1980</u>
In thousands of francs . . . . .	43	49
Percentage above previous year . . . . .		+ 13.9%

The increase of 6,000 francs is due to a re-estimate of the volume of miscellaneous printing based on more recent experience (4,000 francs) and an increase of 5% in respect of printing costs (2,000 francs).

(c) Other

	<u>1979</u>	<u>1980</u>
In thousands of francs . . . . .	35	21
Percentage below previous year . . . . .		- 40.0%

The decrease of 14,000 francs is mainly due to re-estimation of the number of pages of the Records of the Diplomatic Conference to be translated.

D. General Operating Expenses

In the present draft budget of expenses proper to UPOV, this heading includes only one subhead:

	<u>1979</u>	<u>1980</u>
Rental of premises . . . . .	26	28
Percentage above previous year . . . . .		+ 7.6%

The increase of 2,000 francs is due to a reassessment of the rent payable by UPOV for the offices occupied in the new WIPO building.

E. Supplies and Materials

	<u>1979</u>	<u>1980</u>
In thousands of francs . . . . .	2	2
Difference as compared with previous year		0%

F. Furniture and Equipment

	<u>1979</u>	<u>1980</u>
In thousands of francs . . . . .	2	6
Percentage above previous year . . . . .		+ 200.0%

The increase of 4,000 francs is mainly due to provision for furniture and a typewriter for use by the incumbent of the proposed new "G" post.

G. Other Expenses

(a) Unforeseen

	<u>1979</u>	<u>1980</u>
In thousands of francs . . . . .	8	9
Percentage above previous year . . . . .		+ 12.5%

As in the past, 1% of total expenditure proper to UPOV is budgeted under this item.

(b) Common Expenses

	<u>1979</u>	<u>1980</u>
In thousands of francs . . . . .	360	358
Percentage below previous year . . . . .		- 0.6%

The decrease (2,000) is relatively insignificant.

Financing of the Expenses for 1980

13. It is proposed that the total expenses of 1,249,000 francs (see paragraph 11, above) be financed as follows:

	<u>Alternative (a)</u>	<u>Alternative (b)</u>
(Number of Units - depending on whether a new State choosing to pay the equivalent of one contribution unit joins UPOV)	(27)	(28)
Contributions	Frs. 1,201,500	Frs. 1,204,000
Other Income	25,000	25,000
Utilisation of Reserve Fund	22,500	20,000
Total Income	Frs. 1,249,000 =====	Frs. 1,249,000 =====
Value of One Unit	44,500 francs	43,000 francs
Increase Over 1979 (41,500 francs)	+7.2%	+3.6%

The Reserve Fund is expected to stand at approximately 83,000 francs at the end of 1979.

14. The Council is invited to adopt the program and budget of the Union for 1980.

CHAPTER I  
SUMMARY OF BUDGET AND COMPARISONS  
(expressed in thousands of francs)

<u>1978</u> Actual	1979 Adopted Budget		1980 Proposed Budget	alternative (a)	alternative (b)
		INCOME			
1113	1120.5	Contributions		1201.5	1204
		Other Income		25	25
4	7	- Publications	5		
20	18	- Miscellaneous	20		
-	31.5	Utilization of Reserve Fund		22.5	20
1137	1177			1249	1249
1137	1177			1249	1249
		EXPENDITURE			
530	620	<u>Staff</u>			
		UV.10 Salaries and Common Staff Costs			657
21	26	<u>Travel on Official Business:</u>			48
		UV.04 - Technical Working Parties	13		
		UV.08 - Contacts with Governments and Organizations	11		
		UV.09 - Symposium - Latin America	24		
		<u>Contractual Services:</u>			
128	55	- <u>Conferences</u>			71
		UV.01 - Council	9		
		UV.02 - Consultative Committee	9		
		UV.03 - Technical Committee	16		
		UV.04 - Technical Working Parties	1		
		UV.05 - Administrative and Legal Committee	32		
		UV.09 - Symposium - Latin America	4		
18	43	- <u>Printing</u>			
		UV.06 - Information and Documentation			49
-	35	- <u>Other</u>			
		UV.06 - Information and Documentation			21
27	26	UV.11 <u>General Operating Expenses</u> - Rental of Premises			28
1	2	UV.11 <u>Supplies and Materials</u>			2
12	2	UV.11 <u>Furniture and Equipment</u>			6
	8	UV.11 <u>Other Expenses</u>			9
737	817	Sub-Total: <u>EXPENSES PROPER TO UPOV</u>			891
368*	360*	UV.12 Common Expenses			358*
1105	1177	TOTAL EXPENSES			1249

\* Exclusive of UPOV share in the WIPO common income which is included under "Other Income - Miscellaneous," above.

(a) with 27 units: each unit = 44,500 or + 7.2% over 1979 adopted budget  
(b) with 28 units: each unit = 43,000 or + 3.6% over 1979 adopted budget











UV.10		SALARIES AND COMMON STAFF COSTS														
The Office of the Union will consist of the Secretary-General, the Vice Secretary-General, three staff members in the Professional category and four staff members in the General Services category.																
UV.10	TOTAL	Staff	Man/Months		Travel		Contractual Services				Operating Expenses	Supplies & Materials	Furniture & Equip.	Premises	Fellowships	Other Expenses
			(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other						
	657	657	(48)*	(45)												

\* excluding the Secretary-General

UV.11		OTHER ADMINISTRATIVE AND PROGRAM SUPPORT EXPENSES														
<p><u>Operating Expenses (Rental of premises):</u> The Office of the Union will continue to occupy space in the WIPO Building.</p> <p><u>Supplies and Materials:</u> Stationery and office supplies, subscriptions to periodicals, purchase of dictionaries, technical literature, etc., for the exclusive use of the Office of the Union.</p> <p><u>Furniture and Equipment:</u> Cost of office furniture and equipment, purchased for the exclusive use of the Office of the Union.</p> <p><u>Other Expenses: Unforeseen expenses:</u> As in previous years, approximately one percent of the total expenses proper to UPOV is budgeted for expenses not specifically provided for in this Chapter or for unforeseen expenses.</p>																
UV.11	TOTAL	Staff	Man/Months		Travel		Contractual Services				Operating Expenses	Supplies & Materials	Furniture & Equip.	Premises	Fellowships	Other Expenses
			(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other						
	45										28	2	6			9

UV.12

## COMMON EXPENSES

UPOV's share in the common expenses is, where possible, based on a calculation of the services actually rendered by WIPO; otherwise, it is based on an estimation of the value of such services. Reference is made to WIPO document AB/X/2 (available in English and French only). Annex C, in particular, gives for each WIPO program item the share attributable to UPOV. Summary details of these expenses are as follows:

1978 <u>Actual</u>	1979 <u>Budget</u>		1980 <u>Draft Budget</u>
259.4	242	Salaries and Common Staff Costs	248
1.4	2	Printing	2
2.5	8	Other Contractual Services	5
31.1	42	Maintenance of Premises; Rental of Premises (other than those of the UPOV Offices)	29
40.3	29	Communications	35
32.4	33	Supplies and Materials; Furniture and Equipment	36
0.6	4	Other Expenses (Unforeseen)	3
<u>367.7*</u>	<u>360*</u>		<u>358*</u>
=====	====		====

TOTAL	Staff	Man/Months		Travel		Contractual Services				Operating Expenses	Supplies & Materials	Furniture & Equip.	Premises	Fellowships	Other Expenses
		(P & Sp.)	(G)	Missions	3rd. Party	Conference	Consult.	Printing	Other						
UV.12	358														358

\* Exclusive of UPOV share in WIPO common income which is included under "Other Income - Miscellaneous".

[Annexes follow]

## ANNEX A

## BUDGET HEADINGS, OBJECTS OF EXPENDITURE AND DEFINITIONS

## A. INCOME

"Ordinary Contributions"

Contributions of member States under Article 26 of the UPOV Convention.

"Publications"

Subscription dues paid for periodicals published by the Office of the Union; revenue from the sale of publications of the Office of the Union.

"Miscellaneous Income"

All other income not described above; accounting adjustments (credits) in respect of prior years; exchange gains.

## B. OBJECTS OF EXPENDITURE

"Salaries & Common Staff Costs"

Standard Staff Costs: this subdivision includes all items which are connected with the staff members' monthly payroll, in particular: salaries, post adjustments, non-resident allowances and representation allowances; dependency allowances; language allowances; adjustments due to currency fluctuations; employer's contribution towards Pension Fund; participation in sickness insurance scheme.

Social Charges and Other Miscellaneous Staff Costs: this subdivision includes all staff related costs not included under the above subdivision, in particular: education grants; removal expenses; travel expenses of dependent children attending educational institutions; home leave; grants to cover costs of installation in Geneva; professional insurance premiums; recruitment costs; cost of medical examinations; short-term appointments; overtime; termination costs and repatriation grants; staff training.

"Travel on Official Business"

Missions: travel expenses and daily subsistence allowances for the staff of the Office of the Union on official missions.

Third Party Travel: travel expenses and daily subsistence allowances (DSA) for persons other than the staff of the Office of the Union (except trainees whose travel and DSA are included under "Fellowships," below; except also travel of consultants, interpreters, etc., see below).

"Contractual Services"

Conferences: interpreters; translators; minute writers; renting of premises, offices, and simultaneous interpretation equipment; translation, reproduction and printing of documents made under contract; cost of engaging supernumeraries (telephonists, secretaries, ushers, and others); cost of carriage of documents; refreshments and receptions; other expenses connected with conferences. Travel of interpreters, translators, or other persons engaged specifically for a conference.

Consultants: all expenses connected with the employment of consultants, in particular: honorarium, travel and daily subsistence allowance.

Printing: outside printing and binding, in particular: (i) reviews: paper and printing; (ii) other printing: reprints of articles published in reviews; brochures; treaties; collections of texts; manuals; working forms and other miscellaneous printed material.

Other: all other contractual services, in particular: fees of authors and translators of articles appearing in UPOV publications, fees of translators of documents (except those concerning conferences), rental of computer time and fees for producing computer software.

#### "General Operating Expenses"

Rental of premises: Rental value of premises which are used exclusively by the Office of the Union. (This item does not include the contribution of UPOV to the WIPO common expenses for the space occupied by the Common Services).

Maintenance of premises: cleaning; repairs; building insurance; upkeep of park; supervision of installations; wages and insurance of cleaning staff; heating; lighting; water.

Rental and Maintenance of Equipment and Furniture: rental and maintenance of all equipment and furniture, in particular: office furniture and machines; reproduction equipment; data processing equipment; transportation equipment including petrol and lubricants.

Communications: cost of telephone, telegrams, telexes and mail, including installation, upkeep and rental of telephone equipment and sets; installation, upkeep and rental of telex machines; postage; carriage of documents (other than those concerning conferences).

Other: all general operating expenses not described above, in particular: hospitality; bank charges; interest on bank and other loans (except building loans); exchange losses; audit fees and expenses connected thereto.

#### "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 (magnetic tapes, cards, etc.).

#### "Acquisition of Furniture and Equipment"

Purchases of furniture and equipment, in particular: office furniture and office machines; data processing equipment; conference servicing and reproducing equipment; transportation equipment.

#### "Acquisition and Improvement of Premises"

New Buildings: expenses directly connected with the acquisition or construction of buildings not covered by building loans. Includes, in particular: additions to existing premises and purchase of land.

Improvements to Premises: expenses connected with the alterations, improvements or major maintenance of existing buildings not covered by building loans.

#### "Fellowships"

Includes, in particular: travel, daily subsistence allowance and other expenses in connection with trainees.

#### "Other Expenses"

Expenses not specifically provided for above, unforeseen expenses and accounting adjustments (debits) in respect of prior years; expenses payable to WIPO for services rendered to UPOV.

NOTE

It is to be noted that, subject to the following exceptions, the above definitions are the same as in the 1979 budget (see document C/XII/4, Annex A):

- (i) "Ordinary Contributions": definition slightly reworded;
- (ii) "Publications": new definition;
- (iii) "Miscellaneous income": definition slightly reworded;
- (iv) "Salaries and Common Staff Costs": definition more detailed.

[Annex B follows]



## ANNEX B

## YEARLY CONTRIBUTIONS OF MEMBER STATES

(expressed in Swiss francs)

<u>1978</u>	<u>1979</u>	<u>Member States</u>	<u>Number of Units</u>	<u>1980</u>	
				<u>alternative (a)</u>	<u>alternative (b)</u>
64,212	62,250	Belgium	1½	66,750	64,500
64,212	62,250	Denmark	1½	66,750	64,500
214,038	207,500	France	5	222,500	215,000
214,038	207,500	Germany, Federal Republic of	5	222,500	215,000
85,615	83,000	Italy	2	89,000	86,000
85,615	124,500	Netherlands	3	133,500	129,000
42,808	41,500	South Africa	1	44,500	43,000
64,212	62,250	Sweden	1½	66,750	64,500
64,212	62,250	Switzerland	1½	66,750	64,500
214,038	207,500	United Kingdom	5	222,500	215,000
<u>1,113,000</u> =====	<u>1,120,500</u> =====		<u>27</u>	<u>1,201,500</u> =====	
		New Member	1		43,000
			<u>28</u> ==		<u>1,204,000</u> =====

[End of Annex B  
and of document]