

Consultative Committee**CC/95/16****Ninety-Fifth Session
Geneva, November 1, 2018****Original:** English
Date: August 29, 2018

PREPARATION OF THE DRAFT PROGRAM AND BUDGET FOR THE 2020-2021 BIENNIUM*Document prepared by the Office of the Union**Disclaimer: this document does not represent UPOV policies or guidance*

1. The purpose of this document is to propose a basis for consideration of the Draft Program and Budget for the 2020-2021 Biennium.
2. The Consultative Committee is invited to:
 - (a) consider certain key elements of the Draft Program and Budget 2020-2021, as set out in this document;
 - (b) on the basis of comments by the Consultative Committee at its ninety-fifth session on the key elements of the Draft Program and Budget 2020-2021, as set out in this document, and subject to relevant developments, invite the Office of the Union to:
 - (i) prepare a complete, preliminary Draft Program and Budget for 2020-2021 (e.g. see document CC/93/2 "Preliminary Draft Program and Budget for the 2018-2019 Biennium"), in conjunction with the most up-to-date information on the financial situation (e.g. see document CC/93/2, Annex I), for consideration by the Consultative Committee by correspondence. The document would be circulated to members of the Union by February 28, 2019, with 6 weeks for comments; and
 - (ii) present a Draft Program and Budget for 2020-2021 by September 1, 2019, for consideration by the Consultative Committee on October 31, 2019 and by the Council on November 1, 2019.

BACKGROUND

3. The Council, at its thirty-fourth extraordinary session, held in Geneva on April 6, 2017, decided to organize a single set of sessions from 2018 (see document C(Extr.)/34/7 "Report", paragraph 13). The decision of the Council was based on the recommendation of the Consultative Committee at its ninety-third session (see document C(Extr.)/34/3 "Report by the President on the work of the ninety-third session of the Consultative Committee; adoption of recommendations, if any, prepared by that Committee).
4. In recent years (March/April 2011, 2013, 2015 and 2017), the Consultative Committee has been presented with a complete, preliminary Draft Program and Budget for the subsequent Biennium (e.g. document CC/93/2 "Preliminary Draft Program and Budget for the 2018-2019 Biennium"), in conjunction with the most up-to-date information on the financial situation (e.g. see document CC/93/2, Annex I), as a basis for the preparation of the Draft Program and Budget to be presented to the Council in the corresponding October.
5. In its consideration of the organization of a single set of sessions, the Consultative Committee at its ninety-second session, held in Geneva on October 27, 2016, agreed that a document providing certain key elements of the Draft Program and Budget should be prepared after the Consultative Committee session one year before the Draft Program and Budget would be presented to the Council for adoption, noting that a revised draft could be considered by correspondence in March/April, if necessary (see document CC/92/21 "Report", paragraph 105).

PROPOSAL FOR CONSIDERATION OF THE DRAFT PROGRAM AND BUDGET FOR 2020-2021

6. In order to ensure sufficient opportunity for the Consultative Committee to consider the Draft Program and Budget for 2020-2021 before presentation to the Council in November 2019, the following steps are proposed:

(a) consideration of certain key elements of the Draft Program and Budget 2020-2021, as set out in this document;

(b) on the basis of comments by the Consultative Committee at its ninety-fifth session on the key elements of the Draft Program and Budget 2020-2021, as set out in this document, and subject to relevant developments:

(i) preparation of a complete, preliminary Draft Program and Budget for 2020-2021 (e.g. see document CC/93/2 "Preliminary Draft Program and Budget for the 2018-2019 Biennium"), in conjunction with the most up-to-date information on the financial situation (e.g. see document CC/93/2, Annex I), for consideration by the Consultative Committee by correspondence. The document would be circulated to members of the Union by February 28, 2019, with 6 weeks for comments; and

(ii) presentation of a Draft Program and Budget for 2020-2021 by September 1, 2019, in accordance with the Financial Regulations and Rules of UPOV, document UPOV/INF/4, for consideration by the Consultative Committee on October 31, 2019 and by the Council on November 1, 2019.

CERTAIN KEY ELEMENTS OF THE DRAFT PROGRAM AND BUDGET 2020-2021

7. The following elements are foreseen for the Draft Program and Budget for 2020-2021 with reference to the adopted Program and Budget for the 2018-2019 Biennium (see document C/51/4 Rev.):

Income

8. The budgeted income for the Program and Budget for the 2018-2019 Biennium is as follows (in thousands of Swiss francs):

Contributions		6,764
Publications		-
Interest		-
Other		176
<i>Fees from distance learning program</i>	16	
<i>Administrative support costs under Funds in Trust</i>	70	
<i>UPOV PRISMA Fees</i>	90	

9. For the Draft Program and Budget for 2020-2021, the following variations would be budgeted:

Contributions

10. Additional budgeted income from contributions would include:

(a) The Russian Federation has declared that its number of contribution units will increase from one-half (0.5) to two (2.0) units, as of 2019, in accordance with the provisions of Article 29(3)(c) of the 1991 Act of the UPOV Convention (see document CC/95/11 "Possible Use of the Russian Language in UPOV");

(b) An assumption of one new member of the Union per year, each contributing 0.2 contribution unit to the budget.

UPOV PRISMA Fees

11. Income for UPOV PRISMA fees would be budgeted according to the outcome of discussions at the Consultative Committee, as set out in document CC/95/8 Rev. "UPOV PRISMA".

Expenditure*Posts*

12. The adopted Program and Budget for the 2018-2019 Biennium contained the following posts:

Directors*	3
Professionals	5
General Service	4
Total	12

*Includes the Secretary-General

13. No change is foreseen to the number or distribution of posts for the Draft Program and Budget for 2020-2021.

Objects of expenditure

14. The budgeted expenditure for the Program and Budget for the 2018-2019 Biennium is as follows (in thousands of Swiss francs):

Object of Expenditure	2018-2019
A. Personnel Resources	
Posts	4,233
Temporary Staff	539
Total, A	4,772
B. Non-Personnel Resources	
Interns	40
Sub-total	40
Travel and Fellowships	
Staff missions	380
Third Party Travel	40
Sub-total	420
Contractual Services	
Conferences	140
Publishing	10
Individual Contractual Services	20
Other Contractual Services	265
Sub-total	435
Operating Expenses	
Sub-total	1,253
Equipment and Supplies	
Furniture and Equipment	10
Supplies and Materials	10
Sub-total	20
Total, B	2,168
GRAND TOTAL	6,940

15. For the Draft Program and Budget for 2020-2021, the following variations are envisaged:

Personnel resources

16. It is foreseen that there would be no change to the number of persons budgeted for posts (12) and temporary staff (1) in the Draft Program and Budget for 2020-2021. However, there would be some redistribution of costs between posts and temporary staff because one of the professional posts was budgeted to be occupied by means of a temporary contract for a part of the 2018-2019 Biennium, which would not be the case for 2020-2021.

Interns

17. It is foreseen that costs attributed to interns in 2018-2019 would be attributed to fellowships in 2020-2021.

Travel and fellowships

18. It is anticipated that the implementation of the program for use of the Russian language in UPOV, as presented in document C/51/22, Annex IV (see also document CC/95/11 "Possible Use of the Russian Language in UPOV") will entail a modest increase in expenditure for travel for a Russian-speaking professional in the Office of the Union to support training and assistance activities in Russian-speaking countries.

Contractual services

19. It is anticipated that the implementation of the program for use of the Russian language in UPOV will entail a modest increase in contractual services, in relation to the provision of interpretation services in the Russian language at UPOV sessions in Geneva (see document CC/95/11 "Possible Use of the Russian Language in UPOV").

20. No substantial variations are foreseen for Operating Expenses and Equipment and Supplies.

21. *The Consultative Committee is invited to:*

(a) consider certain key elements of the Draft Program and Budget 2020-2021, as set out in this document;

(b) on the basis of comments by the Consultative Committee at its ninety-fifth session on the key elements of the Draft Program and Budget 2020-2021, as set out in this document, and subject to relevant developments, invite the Office of the Union to:

(i) prepare a complete, preliminary Draft Program and Budget for 2020-2021 (e.g. see document CC/93/2 "Preliminary Draft Program and Budget for the 2018-2019 Biennium"), in conjunction with the most up-to-date information on the financial situation (e.g. see document CC/93/2, Annex I), for consideration by the Consultative Committee by correspondence. The document would be circulated to members of the Union by February 28, 2019, with 6 weeks for comments; and

(ii) present a Draft Program and Budget for 2020-2021 by September 1, 2019, for consideration by the Consultative Committee on October 31, 2019 and by the Council on November 1, 2019.

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