

**Consultative Committee****CC/99/7****Ninety-Ninth Session  
Geneva, October 27, 2022****Original:** English  
**Date:** October 6, 2022**PREPARATION OF THE DRAFT PROGRAM AND BUDGET FOR THE 2024-2025 BIENNIUM***Document prepared by the Office of the Union**Disclaimer: this document does not represent UPOV policies or guidance***EXECUTIVE SUMMARY**

1. The purpose of this document is to explain the procedure for consideration of the Draft Program and Budget for the 2024-2025 Biennium.
2. The Consultative Committee is invited to note that the following steps will be followed to ensure sufficient opportunity for the Consultative Committee to consider the Draft Program and Budget for 2024-2025 before presentation to the Council in October 2023:
  - (a) preparation of a complete, preliminary Draft Program and Budget for 2024-2025, to be circulated to members of the Union by February 28, 2023, with 6 weeks for comments, on the basis of:
    - (i) document CC/99/3, Annex "Draft Strategic Business Plan 2023-2027", in conjunction with the conclusions of the Consultative Committee at its ninety-ninth session;
    - (ii) document CC/99/4 "UPOV PRISMA Financing", in conjunction with the conclusions of the Consultative Committee at its ninety-ninth session;
    - (iii) any subsequent developments; and
  - (b) presentation of a Draft Program and Budget for 2024-2025 by September 1, 2023, in accordance with the Financial Regulations and Rules of UPOV (document UPOV/INF/4), for consideration by the Consultative Committee on October 26, 2023 and by the Council on October 27, 2023.
3. In the event of any objections to the preliminary Draft Program and Budget for 2024-2025 that is circulated to members of the Union by February 28, 2023, a revised preliminary draft would be circulated in May 2023 with 6 weeks for comments.

**BACKGROUND**

4. 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).
5. Prior to that decision, the Consultative Committee had 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) at its March/April session, as a basis for the preparation of the Draft Program and Budget to be presented to the Council in the corresponding October.
6. 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).

7. In 2020, the Consultative Committee considered document CC/97/3 "Strategic Business Plan" by correspondence (see document CC/97/15 "Outcome of the consideration of documents by correspondence", paragraphs 39 to 42). The Consultative Committee approved the draft Strategic Business Plan 2021-2025, as presented in Annex II to document CC/97/3 and requested that the Strategic Business Plan be updated on a biennial basis in order to set the direction for the subsequent two biennia and to coincide with the preparation of the draft program and budget for the subsequent biennium.

8. The annex to document CC/99/3 "Strategic Business Plan", to be considered by the Consultative Committee at its ninety-ninth session, to be held in Geneva on October 27, 2022, presents the draft Strategic Business Plan 2023-2027. Subject to approval by the Consultative Committee at its ninety-ninth session, the draft Strategic Business Plan 2023-2027, will be presented for adoption by the Council at its fifty-sixth ordinary session, to be held on October 28, 2022.

9. The draft Strategic Business Plan 2023-2027 (see document CC/99/3, Annex, paragraph 2) outlines UPOV's strategic direction for the next five years and to provide the basis for the preparation of the forthcoming Program and Budgets.

10. Document CC/99/4 "UPOV PRISMA Financing", invites the Consultative Committee to propose to the Council to maintain the UPOV PRISMA fee unchanged in the Program and Budget for the 2024-2025 Biennium, i.e. 90 Swiss francs, and where the same variety is submitted for both plant breeders' rights and national listing in the same participating member of the Union, a single fee would be charged at the time of the first submission for the variety.

#### PREPARATION OF THE DRAFT PROGRAM AND BUDGET FOR THE 2024-2025 BIENNIUM

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(b) presentation of a Draft Program and Budget for 2024-2025 by September 1, 2023, in accordance with the Financial Regulations and Rules of UPOV (document UPOV/INF/4), for consideration by the Consultative Committee on October 26, 2023 and by the Council on October 27, 2023.

12. In the event of any objections to the preliminary Draft Program and Budget for 2024-2025 that is circulated to members of the Union by February 28, 2023, a revised preliminary draft would be circulated in May 2023 with 6 weeks for comments.

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