

Draft CPVO Single Programming Document 2023-2025

List of acronyms

AC	Administrative Council
AD	Administrator
ARIPO	African Regional Intellectual Property Organisation
AST	Assistant
Basic Regulation	Council Regulation (EC) 2100/94 of 27 July 1994
BoA	Board of Appeal
CA	Contract Agent
CC	Common Catalogue
CEOS	Conditions of Employment of other servants
CEPOL	European Union Agency for Law Enforcement Training
CJEU	Court of Justice of the European Union
CPVO	Community Plant Variety Office
CPVR	Community Plant Variety Rights
DPO	Data Protection Officer
DUS	Distinction – Uniformity – Stability
EC	European Commission
EO	Examination Office
EPO	European Patent Office
EU	European Union
EUIPO	European Union Intellectual Property Office
EUROJUST	The European Union Agency for Criminal Justice Cooperation
EUROPOL	European Union Agency for Law Enforcement Cooperation
FTE	Full Time Equivalent
HR	Human Resources
IMODDUS	Integration of molecular data into DUS testing
INTERPOL	International Criminal Police Organisation
IP	Intellectual Property
IPC-EUI	EU-India Intellectual Property Cooperation
IP Key	Intellectual Property: a Key to sustainable competitiveness
IT	Information Technology
ITU	International Telecommunication Union
MY PVR	CPVO online application tool

KAVB	Koninklijk Algemene Vereniging voor Bloembollencultuur
OAPI	Organisation Africaine de la Propriété Intellectuelle
OECD	Organization for Economic Co-operation and Development
PVP	Plant Variety Protection
PVR	Plant Variety Rights
QAS	Quality Audit Service
R&D	Research and Development
SC	Secretary and Clerk
SMART	Specific – Measurable – Accepted – Relevant – Time bound
SNE	Seconded National Expert
SPD	Single Programming Document
SYSPEP	IT Tool to handle data related to HR
TU	Technical Unit
UNICRI	United Nations Interregional Crime and Justice Research Institute
UN SDG	United Nation's Sustainable Development Goals
UPOV	Union internationale pour la Protection des Obtentions végétales
VF	Variety Finder
VTC	Virtual Training Center
WCO	World Customs Organisation
WIPO	World Intellectual Property Organisation
WTO	World Trade Organisation

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Foreword of the President

At the very end of 2021 I was appointed as President of the CPVO, and I am honoured to continue and build upon the work of my predecessors, to make the Office an ever more user-centric, modern and efficient European Agency.

The lessons learned in 2020 with the outbreak of the Covid-19 pandemic helped the CPVO to remain efficient and effective in these challenging times. As almost all public and private organisations in Europe, we kept working with a hybrid format, teleworking being the preferred method. Despite the circumstances, also 2021 can be considered a very positive year in terms of processing applications and preserving a robust financial situation.

The European plant variety rights system's success is the result of several internal and external factors. In 2021 the CPVO staff has grown with an HR team leader and a business/project manager to lead the IT unit. These recruits add specialization to the already broad competences of the CPVO and will support the objective of ensuring CPVO's organizational structure is fit for purpose and that sufficient, experienced, and qualified staff is available. Secondly, the strengthening of digital tools will contribute gaining efficiencies in horizontal processes within the Office and will improve efficiency and increases user-friendliness and accessibility to meet users' needs.

The CPVO technical experts are continuously engaging with experts in the network of Examination Offices, national authorities and in R&D projects, to keep the CPVR system up to date with the emerging trends in the breeding sector. The work done in the past years aligns with the recently approved 2021-2025 R&D strategy, which includes the use of bio-molecular techniques for the identification of varieties and in DUS testing, the use of shared online databases and the harmonisation and improvement of procedures related to CPVO technical protocols.

In 2022 we expect to deliver in partnership with the European Observatory on Infringements of IP Rights a study on the socio-economic impact of the CPVR system in the EU. The study will analyse the contribution of the PVR system to the achievement of key EU policy objectives, such as the European Green Deal, the Farm to Fork strategy and, as well, to the UN Sustainable Development Goals. The study also tackles specific aspects of agriculture and horticulture and the contribution of the PVR system to the global competitiveness of EU farmers and growers.

The CPVO is constantly reaching out to its stakeholders and the public at large through social media, communication campaigns, organising webinars with key partners, in particular with the EU and international IP Helpdesks for SMEs. SMEs are *considered to be the engine of the European economy*,¹ at the centre of the industrial and market policies of the EU. The CPVO is seeking synergies to offer innovative services to the benefit of European breeders, among which a majority are SMEs.

In addition to the foregoing, the CPVO is contributing to important legislative initiatives undertaken by the European Commission such as the revision of the plant reproductive material legislation, the new genomic techniques and the targeted revision of the basic regulation.

Last but not least, the CPVO continues to be involved in international EU funded cooperation projects, both under the aegis of DG Trade and DG INTPA, working closely with the EUIPO, in charge of the implementation of six of them, as well as with UPOV, OAPI and several other regional and national authorities within the EU and in third countries.²

The objectives laid down in the SPD cannot be achieved without the necessary manpower. The workload of the Office is increasing and, despite efficiency gains obtained by continual digitization and improvement of processes, the increase in the workload whether from increased administrative requirements of the Institutions or simply increased numbers of applications and titles in force, has to be compensated by additional qualified and specialised staff, to support the core business of the CPVO and the horizontal and administrative duties of the Agency.

¹ Cit. *Building stronger Intellectual Property Strategy capabilities: supporting SMEs to succeed with Open Innovation*, European Commission, 2021, available at: <https://op.europa.eu/en/publication-detail/-/publication/3e42e795-353a-11ec-bd8e-01aa75ed71a1> (last accessed February 2021).

² The CPVO is involved in the implementation of the three IPKey Projects, the continental project in Africa (AfrIPI), a regional project in the Caribbean (CarIPI), the project on the promotion of the PVP system in with OAPI (PPOV) and a TAIEX project for technical support to the development of PVP in Dominican Republic.

This document lays down the roadmap of how the CPVO intends to achieve its objectives in the next years.

Francesco Mattina

President, CPVO

1. General context

1.1. CPVO Mission and mandate

The CPVO mission is to deliver and promote an efficient Intellectual Property Rights system that supports the creation of new plant varieties for the benefit of Society.³

In managing the EU plant variety rights (PVR) system, the CPVO fulfils the mandate of Council Regulation (EC) No 2100/94 of 27 July 1994. The core task of the CPVO is processing of and taking decisions on applications for EU plant variety rights. Furthermore, the CPVO either directly or by its Administrative Council, advises the EU institutions, Council and/or Commission, and the EU Member States on Plant Variety Rights legislation and related policy areas. The CPVO ensures effective plant variety protection through awareness raising activities designed to foster compliance of plant variety rights and encourage the development of enforcement tools.

In cooperation with the European Commission, the CPVO is very active as regards technical cooperation amongst UPOV members. CPVO also supports research and development activities aimed at improvement of Distinctness, Uniformity, and Stability (DUS) testing methods and is involved in an R&D project funded under the Horizon 2020 programme.⁴

A study on the socio-economic impact of the CPVR system in the EU will underline the role of said system in the EU and the impact of IP Protection for plants in the agricultural and horticultural sectors, while describing the contribution of the CPVR system to the achievement of strategic policy objectives of the EU.

As regards the promotion of plant variety rights in international fora, the CPVO supports the implementation of several European funded and IP related projects, covering many regions and countries, namely in China, South-East Asia, Latin America⁵, Caribbean region,⁶ and the African continent with two projects.⁷

The recently approved international relations strategy of the CVPO takes stock of the work done in the past and on the way forward for the Office to support the core policies of the European Union regarding Intellectual Property Rights, especially considering the IP Action plan adopted in 2020 by the European Commission and endorsed by the European Parliament and the Council. The actions in which the CPVO is involved, internationally and at European level, also focus on the importance of a robust PVP system.

1.2. Strategic Plan

A new Strategic Plan is envisaged to be adopted during the Administrative Council meeting of autumn 2022 and it is expected that it will cover the mandate of the new President of the CPVO. This SPD is therefore based on the current objectives and strategic goals identified in the 2017-2021 Strategic Plan.

The vision of the CPVO is to be a dynamic, people-driven IP organisation, highly recognised within industry and stakeholders. As part of a strong network of IP players, it contributes to a coherent and harmonized

³ This mission has been defined in the CPVO 2017-2021 Strategic Plan

⁴ Horizon 2020 program which fits in the Societal Challenge 2 on 'Food security, sustainable agriculture and forestry, marine and maritime and inland water research and the bioeconomy' (Call for Sustainable Food Security / Building capacities / Research and innovation actions)

⁵ <https://ipkey.eu/en>

⁶ See CarIPI website at: <https://euiipoef.eu/en/caripi>; the CPVO also supports the implementation of a TAIEX project in the Dominican Republic.

⁷ [AfrIPI](#), and [OAPI roadmap](#).

legal framework for the benefit of its stakeholders and will be a 'natural choice' for the protection of plant varieties. This will be achieved by focusing on two main strategic goals:

- Making PVR the natural choice for the protection of IP related to plant varieties
- An innovative, people-driven organisation, promoting EU values

The over-arching objectives of the strategic plan are:

1. Achieving excellence through people – giving life to our values
2. Supporting breeders with a robust and reliable Intellectual Property Right
3. Make the CPVO strong in a strong Intellectual Property network
4. Promoting PVR, in the EU and internationally

The CPVO objectives reflect the EU commitment to address some of the most urgent global challenges such as climate change, the ever-growing human population, food safety and scarcity of natural resources.

The CPVO objectives also take stock of the European Commission's actions to include the United Nation's Sustainable Development Goals (UN SDG) into EU policies and initiatives.

Since the adoption of the CPVO Strategic Plan the Commission has put in place the European Green Deal⁸ in which it resets the Commission's commitment to tackling climate change and environmental-related challenges. The Commission also adopted the Farm to Fork Strategy which is at the heart of the Green Deal and addresses comprehensively the challenges of sustainable food systems and recognises the inextricable links between healthy people, healthy societies and a healthy planet. The Green Deal and the Farm to Fork Strategy are both central to the Commission's agenda to implement the United Nation's 2030 Sustainable Agenda and the Sustainable Development Goals. The CPVO is analysing which is the impact and contribution of the EU PVR system to the mentioned policy objectives.

One of the core objectives of the Agency is to support innovative solutions brought forward by breeders and the research institutions with an efficient IP Protection system. It is of paramount importance for innovators to be able to invest, re-invest and develop new plant varieties that adapt to the extreme climate and environmental conditions that we have to deal with nowadays. Not only, plant breeding is strictly related to food security, ensuring better varieties, and aims at achieving an ever more sustainable agricultural system, not disregarding the importance of genetic diversity of agricultural species.

The indicators of the multi-annual and annual work programmes were developed directly from the main objectives of the 2017-2021 Strategic Plan to perfectly reflect the philosophy of that document and assure a real continuity and a full coherence between both documents. This approach will also be taken with the new Strategic Plan.

1.3. Report Approval process

The process for approval of the present report is as follows:

- The budgetary figures contained in the present document were sent to DG SANTE in January 2022.
- The present document was sent to DG SANTE in February 2022 for comment
- Draft for comments presented to the Administrative Council during Spring meeting on 27 April 2022.

⁸ 11.12.2019 COM (2019) 640 final, Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions

- Revision of documents based on comments of the Administrative Council and the European Commission.
- Presentation of final document for approval by the Administrative Council in 2022 autumn meeting.

2. Multi-Annual Programme 2023-2025

2.1. Multi-Annual work programme

The multi-annual objectives defined below cover the core objectives of the CPVO. The objectives are very stable and therefore there have been very few changes as compared to the previous year. The order of the objectives are linked to the objectives in the Strategic Plan. It should be noted that the multi-annual objectives are also aligned with the work programme for 2023 (Chapter 3 below).

A new Strategic Plan for 2022-2026 is under preparation due to the delays of the recruitment process to appoint a new President in 2021. Therefore, the objectives and KPIs reported in the present document reflect the elements of the 2017-2021 Strategic Plan. Once the new Strategic Plan will be adopted by the Administrative Council, objectives and KPIs will need to be revised and updated.

2.1.1. Achieving Excellence through people

a) Recruit and develop staff

Organisation of all the necessary steps foreseen in the procedures and rules for the selection and contracts with new agents or to hire interim staff to provide the different units and services with the requested human resources.

Manage staff rights, salaries and processing of mission's reimbursements.

Preparation and submission of draft Decisions on implementing rules of the Staff Regulation, to the CPVO President and AC for possible adoption, and transmission to the DPO of the corresponding notifications.

Assistance to the CPVO Management and CPVO staff in the domain of HR.

Draw an annual training program based on development needs identified each year by staff in their Career development plan. Once this program is approved by the President, organise trainings accordingly within budget constraints.

Manage training catalogue(s).

Objectives 2023-2025:

- Recruit, train, assess, (motivate and retain) high quality staff so that effective and efficient operation of the CPVO is ensured.
- Assist the Management in the implementation of the traineeship programme.
- Give an expertise in the domain of HR to the Management and the Staff.
- Draft and implement clear rules for all HR aspects.
- Prepare salaries on due time. Processing missions' reimbursements in due time.
- Give access to a wide choice of trainings in line with the needs expressed.

Key Indicators	2023-2025 Target
% of non-recoverable extra hours vs. Total of hours spent during the year	<5%
Average length of recruitment process (publication to accepting post)	8 months
% of completion of the mandatory training program	100%
% of feedbacks filled in by staff following a training	100%

b) Empower and motivate staff

Objectives 2023-2024:	
<ul style="list-style-type: none"> • Continue delegation of responsibilities for staff • Promote internal mobility for staff 	
Key Indicators	2023-2025 Target
% of staff satisfaction regarding achievements of objectives (question included in annual staff survey)	>80%
Number of internal mobility exercises	1 per year
Engagement rate (composite indicator: I would recommend CPVO as an employer, I am proud to work at CPVO, I am satisfied with my work environment...) measured through staff surveys	80%

c) Internal Communication

The CPVO Strategic Plan 2017-2021 first objective was to achieve excellence through people and give life to the CPVO values. These elements could be fulfilled only with the help of an efficient internal communication, where managerial decisions are transparent and explained, and where feedback from staff is sought and valued.

An internal communication policy was adopted in 2019 and a working group on internal communication exists to monitor its implementation and increase collaboration between services. In addition, since the outbreak of the COVID pandemic, several online activities aimed at fostering staff cohesion were undertaken.

Objectives 2023-2025:	
Measure the satisfaction of the staff regarding the internal communication through a survey	
Key Indicators	2023-2025 Target
% of satisfaction of the staff regarding the internal communication (through the staff survey)	80%

d) Cost and Process Efficiency

The aim of achieving cost and process efficiency is far-reaching and covers many different parts of the CPVO. To relate the number of staff to the number of applications gives an idea of the trend of work done directly related to the processing of applications which is one of the core activities of the CPVO. The number of applications received online has stabilised at 97 % in 2020 and 2021. There might have been a slight effect by the increase of the fees for paper applications from April 2020 . The evolution of on-line applications should now justify to take the next step and consider taking away the possibility to file applications on paper.

The CPVO online system is connected to the UPOV PRISMA application portal for most of the species including relevant agricultural species. The CPVO is working with the UPOV Office to enhance the capability of using application data from either system in the other one. A total of 118 applications out of the 173 received through PRISMA have been processed in 2021.

Effective and efficient processing of applications for Community Plant Variety Rights

Objective 2023-2025: <ul style="list-style-type: none"> • Rapid processing of applications • High level of online application processing • Paperless Processing 	
Key Indicators	2023-2025 Target
Number of applications received in relation to the number of staff indicated in the establishment plan	>70 ⁹
% of online applications	>95%

Responding as needed to public access requests.

The CPVO abides by the provisions on public access to documents of EU Institutions and Agencies established under Regulation (EC) No 1049/2001. For that purpose the CPVO has to guarantee the maximum level of transparency in carrying out the following activities:

- review of documents for which a request of public access has been received;
- processing of initial applications stating the reasons for total or partial refusal, informing the applicants of the right to lodge a confirmatory application.

The requests for public access increased steadily with a peak in 2019. Since then the overall numbers have fallen, initially only in terms of requests and in 2021 also in terms of numbers of files concerned. This trend is supported by rendering an increasing set of data available on the CPVO website and thereby proactively providing information for which no public access requests need to be filed.

Objectives 2023-2025: Ensure the deadlines for response to initial applications and confirmatory requests are duly respected. Ensure that the provisions of Regulation 1049/2001, and in particular Article 4 thereof, are fully complied with. Make available to the public the largest number of documents on the website of the CPVO.	
Key Indicator	2023-2025 Target
% of public access requests dealt within the deadlines	100%

Providing sound public procurement and financial management.

In order to meet CPVO needs, the Procurement and Logistic sector of the CPVO is responsible for the purchase, organisation and maintenance of the furniture, equipment and stationery needed for a comfortable and efficient work environment. They also take the necessary steps to maintain and/or repair the buildings and all related matters (security, telecom, energy...), and manage incoming and outgoing mail for the CPVO. Furthermore, the budgetary and financial accounts should comply with rules concerning legality and regularity of transactions.

⁹ This provides a global workload indication even though not all staff are dealing directly with applications.

Objectives 2023-2025:

- Balanced budget
- Stable Free Reserve
- No comments from Court of Auditors
- Fast payment of invoices

Key Indicators	2023-2025 Target
Ratio of invoices received, processed and paid in relation to the number of staff indicated in the establishment plan	(6 100/48=) 127
Ratio of debit and credit notes issued, processed, sent and recognized in accounts receivable per staff indicated in the establishment plan	(44 100/48=) 919
% of cancellations of carry forward commitments	<15%
Level of free reserve vs. total budget for payment appropriations	50%

Internal Control, Audit and Evaluation

These activities were not mentioned explicitly in the former Strategic Plan. They are complying with the Financial Regulation of the CPVO and its Implementing Rules. They nevertheless contribute to the success of component 1.4 Process efficiency, by giving a control framework and providing regular assessments of the efficiency of all processes within the CPVO (see Annex IX and X for more details)

The detailed objectives and indicators are provided hereunder:

2023-2025:

- Design and organise, together with the Internal Auditor, internal audit programmes based on the CPVO list of risks and regular reviews on the implementation of the audit recommendations made in the past.
- Assist the CPVO management in the implementation of internal control activities by writing ex-post control reports, organising regular assessments of the internal control and coordinate all reports linked to the internal control, the programming documents and the annual activity reports.

Key Indicator	2025-2025 Target
Number of exceptions recorded in the exception register	Max. 10 per year
% of recommendations of the Internal Auditor closed from three preceding years	>75%

2.1.2. Supporting Breeders with a robust and reliable Intellectual Property Right

a) High quality, reliable distinctness, uniformity and stability (DUS) results

Efficiency of the application process

Objective 2023-2025: <ul style="list-style-type: none"> • Rapid processing of applications • High level of online application processing • Paperless Processing 	
Key Indicators	2023-2025 Target
% of acknowledgement of receipt of an application within 5 working days	>85%
Average number of processing days between receipt of final report and grant	< 106 for technical examinations & 111 for take-overs

The reason why the time between receiving a final report and the granting date is not shorter in cases where the CPVO takes over a report is linked to the rules on publications. In cases where the denomination proposal is submitted at a late stage, the publication of the proposal in the Official Gazette can only be initiated while the final report is already received at the CPVO. This publication is for a minimum of 3 months and the Official Gazette is only published every two months. Accordingly, it can take up to more than 5 months before the granting process can be initiated. In cases where the CPVO asks an examination office to process a technical examination on its behalf, the publication of the denomination proposal is initiated when the proposal is accepted by the Office and the Office can immediately start the granting process upon receipt of the final report.

The CPVO is considering increasing the publication frequency of the Official Gazette, subject to the availability of resources.

Currently the CPVO provides a S2/S3 publication on its website: <https://online.plantvarieties.eu/publication>. The purpose of this publication is to provide applicants with a consolidated version of the closing dates for applications and the submission requirements for plant material per species and according to the examination offices which are currently entrusted to carry out the DUS technical examination on behalf of the CPVO.

For species without an entrusted examination office in the EU, the publication contains information about cooperating authorities in third countries.

From 15/10/2020 the content of the publication is updated on a daily basis. In addition, once per year (mid-February), the content of the publication is extracted and published in a pdf. on the website of the CPVO.

Maintain good cooperation with the Examination Offices

The technical examination of candidate varieties is carried out by entrusted examination offices. The good cooperation with the EOs is a precondition for having an efficient system of variety testing within the European Union system. The CPVO organises annually a meeting with all Technical Liaison Officers in order to coordinate technical and administrative issues of mutual interest. The CPVO has been organizing regular monitoring visits at the premises of Examination Offices. Due to the Covid-19 pandemic, these visits have been put on hold. As soon as travel restrictions will be gradually lifted the CPVO will continue the on-site monitoring, which is an important tool to improve the quality of DUS testing.

The framework for all technical examinations is defined by the Technical Protocols ('TPs') which are developed on species level in cooperation with national crop experts. The fora in which those TPs are discussed are the annual crop sector expert meetings the CPVO is organising.

Objective 2023-2025: <ul style="list-style-type: none"> • Organisation of the annual EO meeting • Organisation of one crop sector expert meeting per crop sector • Elaboration of new and/or revised CPVO Technical Protocols 	
Key Indicators	2023-2025 Target
Coverage of applications by CPVO Technical Protocols	>90%
% of late reports ¹⁰	<5%

Quality Audit System

The Quality Audit Service (QAS) is responsible for verifying whether technical examination offices meet the quality standards required for providing services to the CPVO in the area of testing compliance of candidate varieties with the DUS criteria.

To this end, regular assessments are conducted at the entrusted Examination Offices and at the test sites involved in the technical work. The QAS is independent from other CPVO activities.

The technical expertise is made available through experts from Member States (MS). When the number of active experts decreases beyond a critical point during the triennial appointment period, a new call for expression of interest is launched. Assessment teams work under strict confidentiality arrangements and report entrustment recommendations directly to the CPVO AC. Assessment criteria and procedures governing the entrustment process are continuously reviewed and approved by the AC.

The QAS organises regular meetings with the QAS Technical experts for the purpose of training and in order to coordinate and improve the methodology of QAS audits.

The Covid-19 pandemic meant that most of the scheduled QAS assessment exercises in 2020 had to be postponed until 2021. As a consequence, the AC of the CPVO agreed to prolong the 2019-2021 assessment cycle for one year until the end of 2022. It is foreseen that over the 2022-2024 period, in-situ QAS assessments exercises will return to a normal rhythm. Notwithstanding, alternative measures for QAS are being drawn up in the Business Continuity Plan in case other major adverse circumstances affect the regular assessment schedule. These alternative measures were put in action by QAS during the first half of 2021 through "virtual" assessment exercises to entrusted examination offices of the CPVO. This ensured no further delays to the current assessment cycle.

Objective 2023-2025: <ul style="list-style-type: none"> • Carry out the foreseen number of audit visits, while applying the risk-based audit strategy • Ensure availability of technical experts 	
Key Indicators	2023-2025 Target
Number of surveillance procedures initiated	Three of the period (one yearly)
Number of Audit Advisory Board consultations/objections	None
Number of unsolved issues in the cooperation reports	None
Number of Technical experts for next assessment	At least 30 experts appointed for 2023-25 and trained ¹¹

Implement the R&D strategy

Research and development projects (co-)financed by the CPVO have the aim to improve the efficiency of DUS testing and to reduce the time/cost of such tests while maintaining or improving the quality of the results. These developments are long-term contributions to the improvement of the system.

¹⁰ A report is considered late if it arrives after the date defined in annex 11 to the designation agreement for interim and final reports, or later than two weeks after the request to an examination office for a technical examination for preliminary reports

¹¹ The experts are appointed in one go, so there is no target for one specific year.

The updated R&D strategy for the period 2021 to 2025 was adopted by the CPVO's AC in early 2021.

Objective 2023-2025	
<ul style="list-style-type: none"> Continue the monitoring and the potential implementation of the results of on-going and finalized projects; Process applications for co-funding projects Organize meetings of the ad hoc WG IMODDUS 	
Key Indicator	2023-2025 Target
% of finalized R&D projects leading to operational means or substantial information allowing improvement of variety testing procedures	90 %
% of co-funded projects aiming at introducing BMT in variety testing and/or identification	80%

Reliable decisions

Decisions of the CPVO in respect of objections, refusals of rights, grants, cancellations, nullities, acceptance and amendments of variety denominations are subject to appeal pursuant to Article 67 of Council Regulation (EC) 2100/94). Appeals can also be lodged against decisions related to fees or regarding entries or deletion of information in the Register and public inspection of the Register. The Board of Appeal is responsible for deciding on appeals against decisions taken by the CPVO. Actions against decisions of the Board of Appeal may be brought before the Court of Justice of the European Union.

Objectives 2023-2025:	
<ul style="list-style-type: none"> Present clearly and convincingly the position of the CPVO before the Board of Appeal and the Court of Justice of the European Union and ensure the deadlines are met. 	
Key Indicators	2023-2025 Target
% of legal decisions maintained	95 %
% legal deadlines met	100%

Implement IT tools to guarantee the quality and efficiency of the activities

CPVO's digital solutions are key to ensuring that operations can be carried out securely, effectively, and efficiently, providing applicants with a low-cost, easy to use yet robust process and defensible titles. The indicators defined below reflect the aim to transition to the cloud whilst leveraging state of the art technologies such as machine learning or AI, optimising business processes and enhancing user experience. Furthermore, the CPVO remains committed to generate cost savings by further automation and digitization of its internal operations, identifying synergies with other agencies, standardizing its portfolio of platforms, and broadening the utilisation of Institutional (Commission / EU Agency) solutions for administrative and horizontal tasks.

CPVO IT projects involve amongst other things the overhaul of legacy solutions; rationalisation of tools and technologies; bolstering cybersecurity, governance and EUDPR compliance; develop new capabilities in the areas of content management, process automation, machine to machine data integration with stakeholders, electronic communication centre, customer relationship management ... One of the major aspects of the CPVO IT Master Plan is to define what projects should go ahead and then set the priority of the accepted projects.

Objective 2023-2025:

- Delivery of the IT roadmap
- Delivery of the IT strategy for 2022-2026

Key Indicator	2023-2025 Target
% of implementation of IT Masterplan	100%
Approved projects in the pipeline	15 projects approved of which 8 urgent
Major projects to be finalised each year	2

b) Contribute to the enforcement of Community plant variety rights

Enforce Community plant variety rights

In cooperation with the EU IP Helpdesk, the EUIPO, namely the Observatory, and breeders' organisations, the CPVO has been able to deliver several enforcement activities in the EU and internationally.

The CPVO keeps contributing to the Virtual Training Center (VTC) of the Observatory. The CPVO has supported the VTC platform by providing training content on substantive law, enforcement, registries and any other material available in relation to CPVRs and by taking part to live trainings with its legal advisors.

The CPVO contributes to update the Observatory's Case-Law Database in the field of PVRs on an annual basis with the relevant case-law related to enforcement of IP rights rendered at national level in the EU member states. The CPVO is constantly updating the case-law database with new decisions from national courts and EU bodies.

The CPVO takes part to the Coordination Group on IP rights established by the Observatory with the participation of the following organisations: EC, EPO, Eurojust, Europol, CEPOL, INTERPOL, ITU, OECD, UNICRI, WIPO, WCO and WTO. The CPVO participates actively by sharing information on the relevant initiatives in the area of enforcement of IP rights, especially with regards to knowledge building and CPVO's annual events calendar.

In 2022 the Observatory will deliver a socio-economic study on the benefits of the CPVR system in the EU in cooperation with the CPVO, member states, Commission and observers in the Administrative Council.

Objectives 2023-2025:

- Support breeders with actions related to the enforcement of CPVRs in cooperation with the Observatory and other Institutions active in the field of enforcement of Intellectual Property Rights.
- Continue cooperating with EPO.

Key Indicator	2023-2025 Target
Number of enforcement initiatives carried out	2 per year

c) CPVO contribution to sustainability (the European Green Deal)

Environmental strategy

The European Green Deal resets the Commission's commitment to tackling climate change and environmental-related challenges. The CPVO will contribute to this objective in as many different ways as possible. One of them is by following and promoting good sustainability practice and by reducing the environmental impacts of its activities.

Objectives 2023-2025: <ul style="list-style-type: none"> To follow and to promote good sustainability practice and to reduce the environmental impacts of the Office's activities. 	
Key Indicator	2023-2025 Target
Reduce paper consumption	10% reduction of printed copies
Reduce electricity, heat and water consumption	10% reduction
Making virtual meetings the default and physical missions the exception	Report on n° of missions

2.1.3. Making the CPVO strong in a strong Intellectual Property Network

a) Develop external communication

A communication strategy and action plan focusing on four pillars (i.e. human face, staff empowerment, collaborative/open and digital) was reviewed by the Administrative Council in September 2019 and adopted by the President in October 2019. A first-year review of the strategy was conducted at the beginning of 2021 and an internal audit focusing on communication was conducted in the summer 2021 and resulted positive. While the existing communication strategy and action plan will continue to provide the framework for our ongoing communication actions, a newer version aligned with the upcoming strategic plan may be designed and implemented in the period 2023-2025.

Objectives 2022-2024: <ul style="list-style-type: none"> Develop external communication through various channels 	
Key Indicators	2023-2025 Target
Produce and publish relevant social media content	Average 250 posts on social media/year Grow audience by ~10%
Produce CPVO webinars	3 webinars/year
Newsletters	10/year
CPVO-led event with over 100 guests	1/year

b) International cooperation with strong IP actors

The CPVO in 2021 renewed the Service Level Agreement with the EUIPO, covering around six areas of cooperation where the agencies are seeking synergies and offering mutual support.

As regards the relations with the EPO, the renewal of the Administrative Arrangement is ongoing.

Objectives 2023-2025: <ul style="list-style-type: none"> Support breeders with actions related to the enforcement of CPVRs in cooperation with the Observatory and other Institutions active in the field of enforcement of Intellectual Property Rights. Continue cooperating with the EPO and the EUIPO 	
Key Indicator	2023-2025 Target
Number of participations to meetings and trainings / collaborations with other strong IP actors (UPOV, EPO, EUIPO)	10/year

2.1.4. Promoting PVR, in Europe and Internationally

a) Promote the PVR System

The CPVO plays a prominent role in the field of plant variety rights. The promotion of the EU PVR system in the EU and in third countries, remains a core task.

The promotion of the system was done, in line with the objectives of the last SPD, through several horizontal communication activities covering the core business of the CPVO at large. Despite the Covid-19 pandemic, the Office managed to take advantage of modern tools and technologies to disseminate information and promote the system. There has been an increasing effort in the past year to better exploit social media and digital communication channels to promote the activities of the Office.

A more coordinated approach with IP Partners, such as the EUIPO, helped in joining efforts for a wider dissemination of international cooperation initiatives, including technical trainings, videos and webinars.¹²

The increasing number of international cooperation activities was followed by the approval of the new International Relations Strategy of the CPVO in 2021,¹³ with the aim of adopting a more systematic approach to the various activities in which the Office is involved.

The main objective remains the support and cooperation with the European Commission and the EUIPO in the implementation of IP Chapters included in Free Trade Agreements between the EU and third countries. Together with UPOV, Member States' Authorities and technical experts, from the CPVO and from national Examination Offices, the Office is committed to raise awareness on the importance of PVRs to protect and boost innovation in the plant breeding sector.

On top of the mentioned activities, the CPVO is developing, under the "EU PVP Academy" project, several informative documents that will be beneficial for European SMEs investing in business opportunities abroad, through the channels of the EU and International IP Helpdesks.¹⁴

Objectives 2023-2025:

- Promote the system within the EU for breeders but also for a wider public, showing the benefits of the system for the consumers and for the environment
- Promote the system internationally by helping third countries to create or improve their PVP systems and the harmonisation of practices
- Develop external communication through various channels

Key Indicators

2023-2025 Target

Number of projects with IP actors in third countries

6/year

Number of organisation of or participation to Open Days, public seminars, contributions to events

6/year

¹² See, for reference, the DUS training done within the IPKey China project available at: <https://ipkey.eu/en/china/activities/plant-variety-protection-awareness-raising-seminar>

¹³ Available at: https://cpvo.europa.eu/sites/default/files/documents/international_relations_strategy_2021.docx.pdf

¹⁴ The IP Helpdesks network is formed by the [EU IP Helpdesk](#), with which the CPVO develops webinar on PVRs every year and the [International Helpdesks](#), focusing on priority areas for the European Commission.

2.2. Human and financial Resources

2.2.1. Overview of the past and current situation

The CPVO applies a very prudent approach to management of human and financial resources, with all amounts approved in advance by the Administrative Council. However, continued increases in requests from applicants for variety protection, high numbers of titles in force, significant ongoing IT developments, increased reporting requirements and many other factors mean that the increases in resources are necessary.

The CPVO is a self-financed, demand-driven agency which receives no money from the European Union General Budget. In 2013, the establishment plan was for 48 posts (officials and temporary agents). A blanket communication of the European Commission concerning resources for all agencies (mainly financed by the European Commission) required that the CPVO reduce the establishment plan from 48 to 43 posts over several years. This request was made notwithstanding the clear evidence of workload increases.

In order to meet the increases in workload, the CPVO was compelled to employ contract agents (off the establishment plan). It was also necessary to make use of trainees and external support when possible to meet the increased demand from applicants, but also the increased administrative burden placed by reporting requirements of the central services.

Significant increases in workload can be seen through the number of titles in force and debit notes processed. Increases in expectations in communication and international cooperation have recently been seen. There is a significant backlog of IT work to be carried out, for which a unit has now been put in place, however for this unit to be able to respond to the needs of the CPVO and to clear the backlog, additional posts will be necessary going forward. The new regulation on the protection of personal data has completely changed the workload and it is expected that this work will occupy one FTE during the period of the SPD and beyond. One reason being the digital transformation that the CPVO/EU is going through. The amount of documents and the different type of documents are constantly increasing. Documents must regularly be updated on the one hand, and retention periods must be respected on the other. Non-attendance to this matter will create significant risks in administration and transparency of documents processed by the CPVO. The CPVO will need to allocate resources to a post as document manager, a resource presently not available. The contract agent solution is not working when it comes to attracting and retaining staff as it is only intended as a short-term fix.

The CPVO now needs to ensure a viable future and ensure that it has the necessary resources to meet the coming challenges. The proposal in this document is not to vastly increase total headcount, but to re-balance the situation between contract agents and establishment plan to attract capable candidates with a view to ensure stability and, therefore, business continuity to balance the impact of the foreseen retirements in the coming years. The difficulty to attract highly qualified staff of different EU nationalities is also due to the location of the CPVO in a town with limited accessibility, lack of a European or international schools, and limited job opportunities for spouses.

Prior to the outbreak of COVID-19, the CPVO, with the concurrence of the Administrative Council foresaw that staff increase to 48 staff in 2021 and 51 in 2022, with a progressive reduction in contract agents following contract expiry. This was to allow the CPVO to face the upcoming challenges posed by a wave of retirements in the coming 4-6 years. The uncertainty brought about by COVID, incited the CPVO to put the increase in the establishment plan on hold for 2021. The first increase of three posts to 48 staff was finally approved for the 2022 budget and the present document finalises the plan with an increase to 51 staff in 2023.

The table below shows the development of human and financial resources in the CPVO since 2013 based on the **approved** budgets:

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
HR (Est. Plan)	48	47	46	45	45	45	45	46	45	48
Budget (€ million)	16.4	16.9	16.9	18	18.8	18	19.6	20.5	20.0	21.1

It should be noted that the CPVO has been progressively moving to having more Administrator level staff and less Assistant level staff each year. In 2015 the Administrative Council confirmed the CPVO approach to replace retiring Assistant staff with Administrators and these changes are regularly reflected in the budget.

The figure of 46 posts in 2020 reflects the agreement of the Administrative Council to allow a temporary agent post to be recruited in advance of a retirement in 2021. The CPVO is already in the process of finalizing the publications for the employment of three additional staff allowed in the 2022 budget

a) Total headcount

The table below shows the current situation (approved 2019-2021) and forecast (2021-2024) based on a re-alignment of posts.

The table below provides an overview of the human resources authorized in the present and previous year as well as the proposal that shall be included in the Preliminary Draft Budget for 2023 and a forecast for 2024 and 2025.

Human Resources	2021	2022	2023	2024	2025
	Authorised Budget	Authorised Budget	Preliminary Draft Budget	Forecast	Forecast
Administrators (AD)	20	23	26	26	26
Assistants (AST)	25	25	25	25	25
Assistants/Secretaries (AST/SC)					
ESTABLISHMENT PLAN POSTS	45	48	51	51	51
Contract Agents (CA)	6	6	6	6	5
Seconded National Experts (SNE)	1	1			
TOTAL STAFF	52	55	57	57	56

2.2.2.Outlook for the years 2023-2025

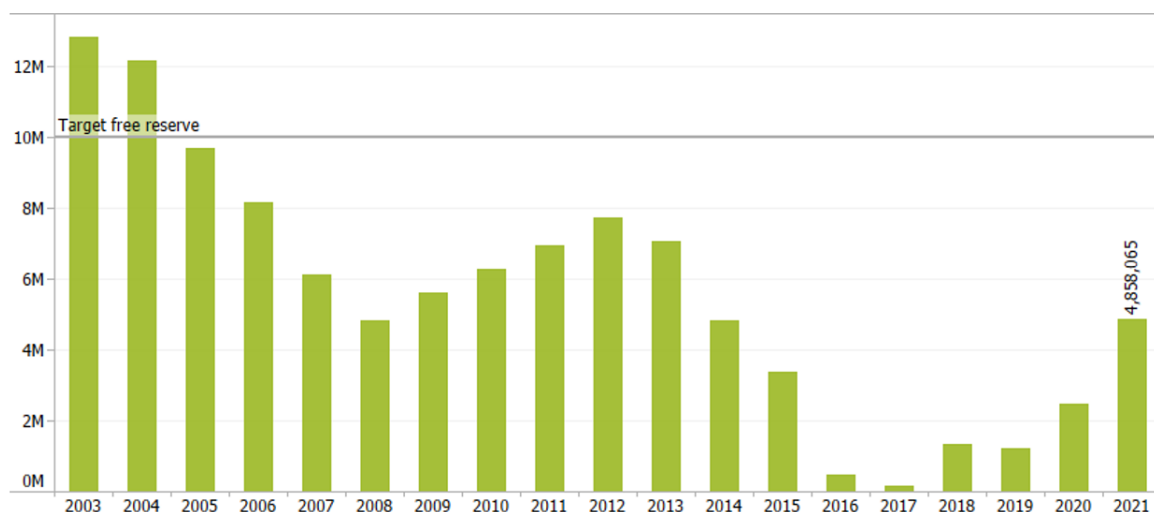
As already mentioned, the CPVO is a demand driven agency, with budgetary outturn depending *inter alia* on the level of applications in any given year. With this in mind, the aim of the CPVO is to reach a break-even budget (Outturn zero) in the medium term.

The table below provides an indication of the development of the revenue, expenditure and outturn of the CPVO over the past years.

	2013	2014	2015	2016	2017	2018	2019	2020	2021
Income	13.05	12.72	12.84	13.46	16.18	17.63	17.72	18.2	19.3
Expenditure	12.76	13.25	13.98	15.59	14.94	16.43	16.38	18.5	17.3
Outturn	0.29	-0.53	-1.14	-2.13	1.24	1.20	1.34	-0.3	2.0

The negative outturns from 2014-2016 were forecast and planned in order to bring the CPVO free reserve to a more acceptable position. The rise in 2017 and 2018 can be attributed almost completely to the change in annual fees to EUR 330 as from 1 January 2017. This trend continued in 2019 and an update to the fees regulation from 1 April 2020 with an increase in examination fees to reflect full costs allowed continuation of this trend in the near future. The outturn for 2020 is nevertheless lower due to the launch of the 'upfront payment' procedure (paying examination offices in advance as opposed to payment on receipt of interim or final reports), and we can see that in 2021 the trend from the earlier years of 2017-2019 has continued. It should be noted that with significant inflation (almost 5% from 2022 for examinations), the outturn will fall significantly in 2022 and a new cost calculation exercise will further impact the outturn for 2023. It is also foreseen that the CPVO will request an update to the Fees Regulation in 2023 to continue with the agreement for "full cost recovery" for all cost groups and align the annual fee with future budgetary needs.

As it can be seen in the table below, the free reserve which rose steadily, has been reduced from 2008 to 2013 from which time the lower fees for applications and annual fees were applied in order to further reduce the reserve.



The Free Reserve increase was in line with forecasts. The agreed target of 50% of the annual payment budget is still some way off but at least for 2021, things moved in the right direction. As already mentioned above, inflation in examination costs and salaries for 2022 could significantly slow this trend, and fees will need to be proposed to maintain a balanced budget from 2023 onwards

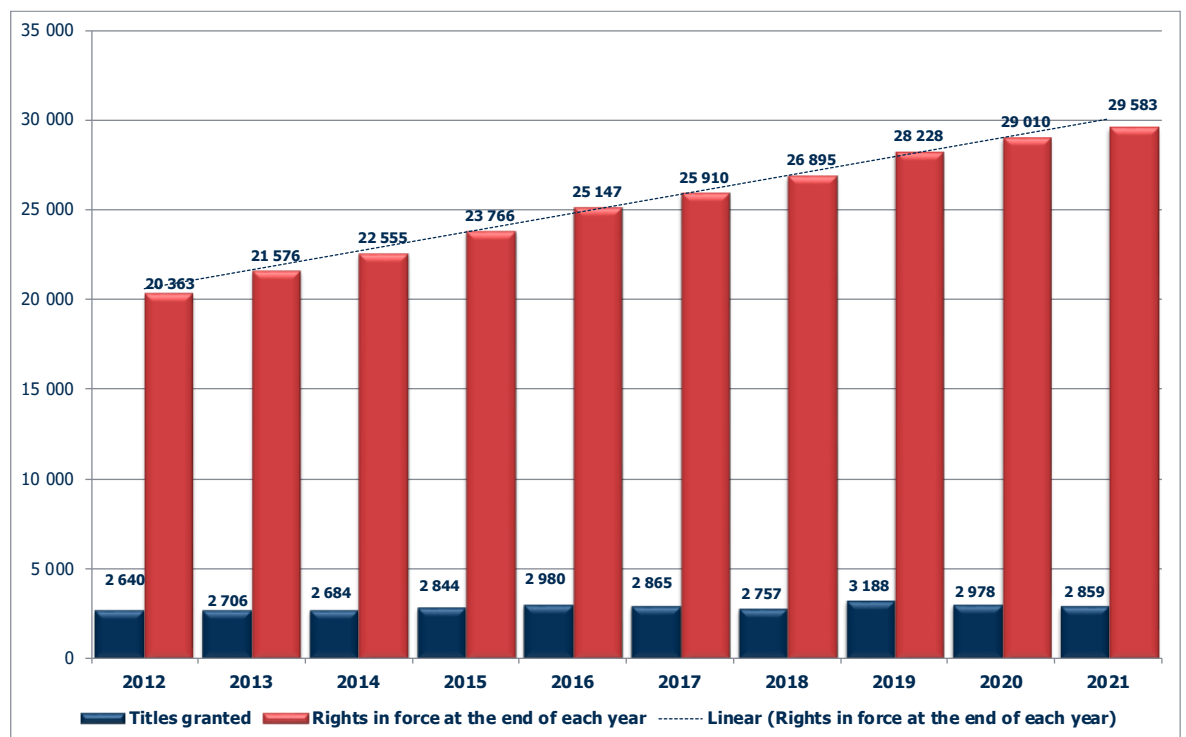
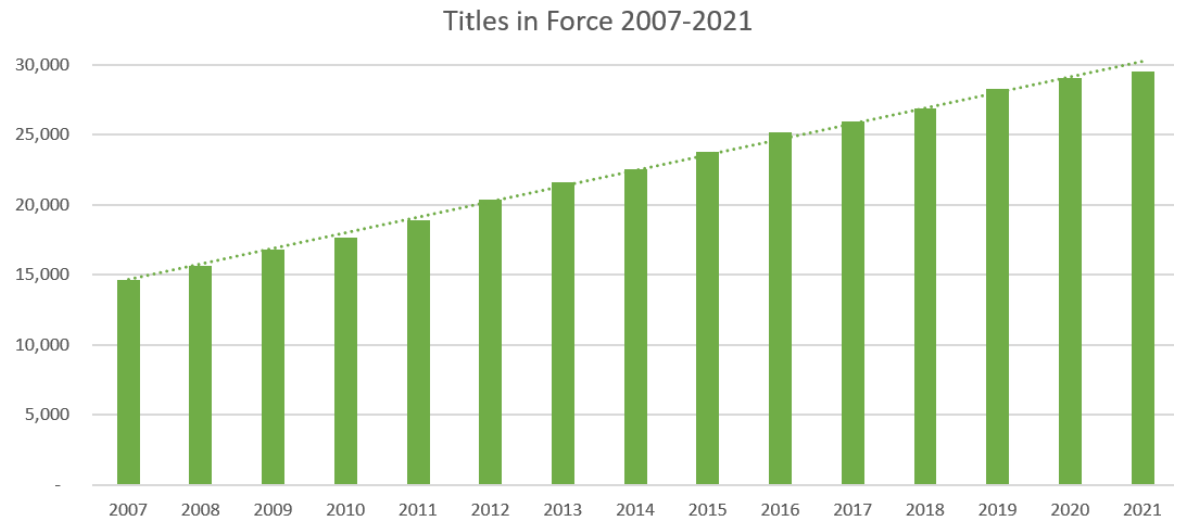
2.2.3. Resource programming for the years 2023-2025

During the Administrative Council meeting of October 2016, the issue of resource constraints in the CPVO was presented. It was agreed that for the purposes of requests for evolutions in the level of resources, the CPVO would provide detailed information and make a link between the key workload indicators and the requests for establishment plan posts. The agreed workload indicators for the CPVO for analysis and justification of human resource needs are: Applications per year, Titles in Force and Total number of debit notes sent and managed. Below is an analysis of each of the key workload indicators of the CPVO. Furthermore, details are provided of additional tasks which have direct resource implications in the CPVO.

a) Titles in force

Titles in force refers to files, for which a title has been granted and for which annual fees are being paid in order to ensure maintenance. This is a very strong indicator of CPVO workload, given that the total number of titles in force has a direct impact on the work of the Register (Transfers of title, Requests for information) and caseholders, as well as potentially higher numbers of appeals and requests for public access.

The graph below shows the evolution of granted rights and rights in force at the end of the year since 2007:

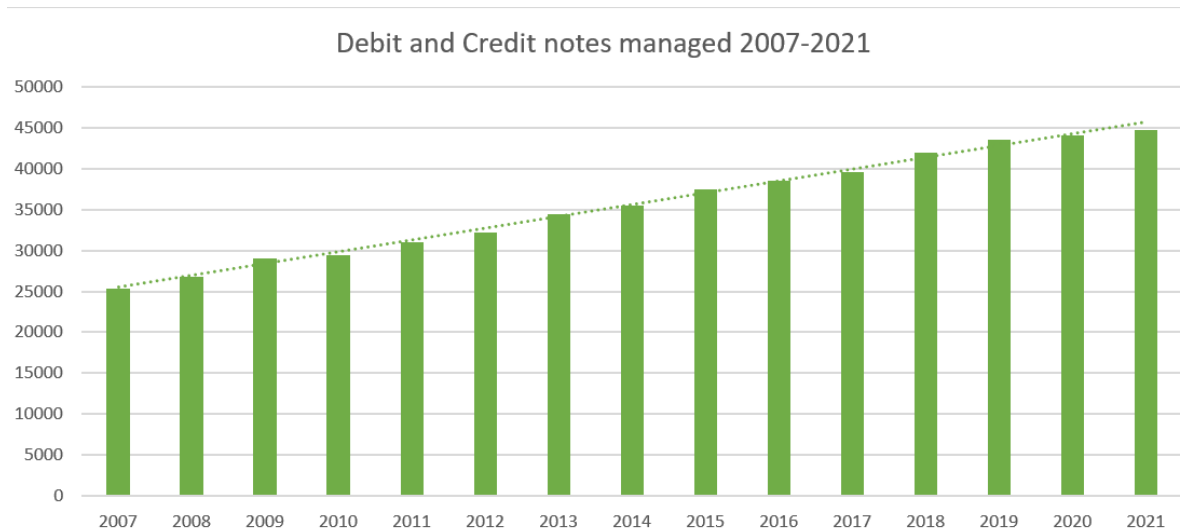


The trend is one of practically linear increase. At year-end 2021, there were over 29,000 titles in force, **an increase of 73% since 2007.**

b) Fee Management

The management of fees relates to titles in force. This involves the sending of debit notes, managing payments from applicants, and clearance of accounts, statement management, third party file management and follow-up on credit notes' management. This is a significant amount of work.

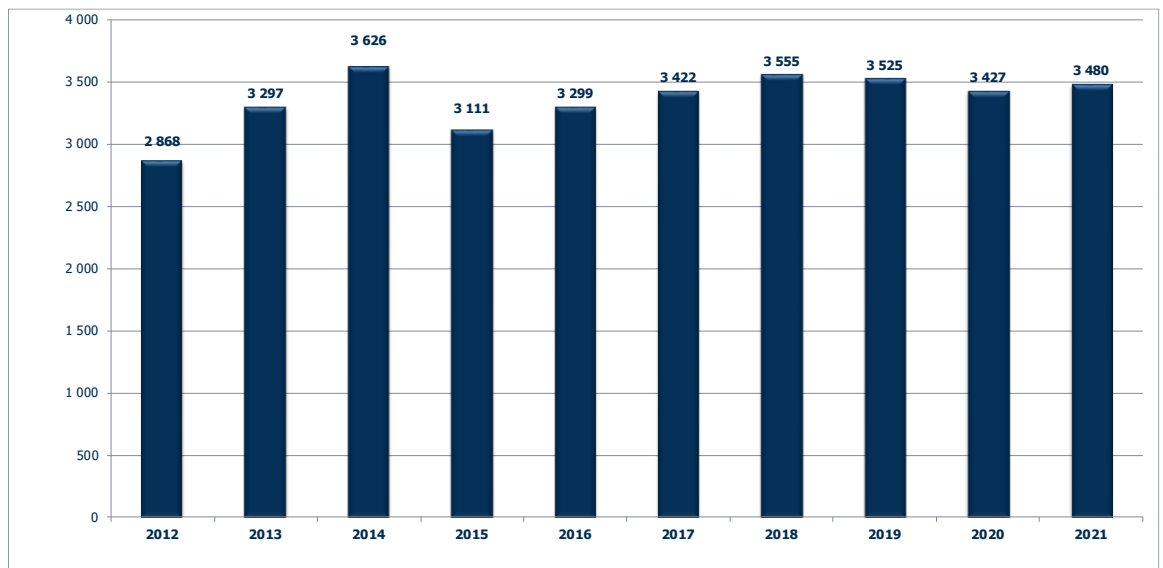
Here again, the trend is a linear increase. The total number of debit and credit notes managed by the accounting sector has increased from 2007 by well **over 70%.**



c) Applications

Each application for Community Plant Variety Rights with the CPVO entails administrative and legal analysis (as regards ensuring all the administrative steps of the formal and substantive examinations are carried out pursuant to the applicable legal provisions), the technical examination by the case holders and legal advisors, contacts with the examination offices, the preparation of decisions, issuance of debit notes and related follow-up actions.

The table below outlines the evolution of application levels over the years since 2012:



2.2.4.Strategy for achieving efficiency gains

a) Cooperation on projects with Member States

The CPVO cooperates with the Member States with the aim to harmonise methodologies, converging practises, improving quality of the services offered to its users and reducing costs. This is evident as regards technical matters but the CPVO has also increased the number of IT projects with the Member States for which the CPVO is the coordinator. IT pilot projects with a selected number of National Offices are expected to lead to efficiency gains at the CPVO and also at EU level. The idea will be to offer more National Offices the possibility to use these IT tools during programming document period. The CPVO initiated in 2014 a Business Process Review which is resulting in a simplification and streamline of the procedures. The results of these projects are expected to lead to efficiency gains.

Endorsed by the AC, the CPVO is also implementing an extensive cooperation in the field of variety denominations with the Member States. The CPVO provides to the national authorities advice on the suitability of proposed variety denominations of candidate varieties in the frame of National Listing and National Systems of PVR. The aim is to avoid diverging decisions within the EU, to gain efficiency and to improve the quality of decisions taken on variety denominations at EU and national level. The CPVO and DG SANTE has initiated a cooperation for the purpose of developing a single database for varieties in the EU. This would create synergies between the two bodies and will increase transparency to the public as regards information on plant varieties.

Following a request of the CPVO's AC the CPVO started to develop Technical Protocols for species which are covered by the Common Catalogue directives but for which the CPVO received few or no applications.

b) Research and Development

The CPVO is also coordinating and monitoring R&D projects in partnership with the Examination Offices, breeders and other research entities aiming amongst other objectives, to harmonize procedures and methodologies on DUS testing amongst the Offices, to improve the quality and reduce the costs of DUS tests. In addition, with the creation of the ad hoc working group IMODDUS the CPVO aims to explore and promote the use of molecular techniques for the purpose of DUS tests of candidate varieties.

Furthermore the CPVO is partner of the INVITE (INnovations in plant VarIety Testing in Europe) project which is one of the two laureate projects of the call SFS-29-2018 "Innovations in plant variety testing"¹⁵ of the Horizon 2020 program. It aims at improving efficiency of variety testing and availability of information to stakeholders on variety performances under diversified production conditions and on biotic and abiotic stresses for 10 crops. It addresses DUS and performance testing in a balanced way and intends to maximize synergies between them through related activities based on phenotyping, genotyping, modelling and database management.

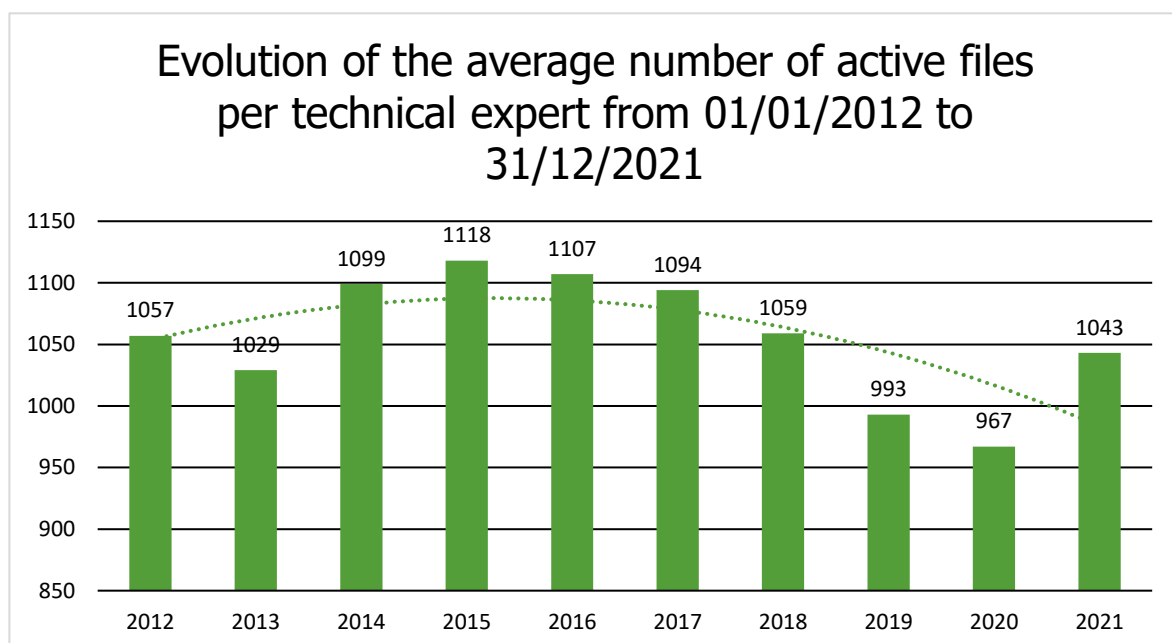
The increasing workload is related to the number of new and ongoing projects co-financed per year as shown in this overview:

Project year	number of projects ongoing
2010	2
2011	3
2012	4
2013	5
2014	8

¹⁵ The SFS-29 call fits in the Societal Challenge 2 on 'Food security, sustainable agriculture and forestry, marine and maritime and inland water research and the bioeconomy' of the Horizon 2020 programme.

2015	5
2016	7
2017	4
2018	8
2019	9
2020	8
2021	10

c) Active files per technical expert



A solid indicator of workload for the technical experts is the number of 'Active' files that result in the immediate processing work and in a variety of follow-up activities throughout their lives. It does nevertheless not reflect the increase in workload in areas linked to strategic priorities such as R&D, international cooperation, input in IT developments and general outreach. Following the retirement of a technical expert in 2021 and because the corresponding recruitment took place in 2020, the indicator has returned to be again fully representative for the immediate processing work in 2021.

d) Linking workload indicators and staff needs

A pilot exercise was launched with a view to linking human resource establishment plan levels to real workload in Agencies receiving contributions from the General Budget (Commission). This seems completely self-evident, but while the Commission were in favor of the approach, it was rejected by the Council when it became clear that it would lead to increased resources for non-fee receiving agencies, and therefore an increased cost to the general budget.

The ethos of this pilot fully applies to the CPVO as it is a demand-driven agency and that demand directly affects the workload. Given that the CPVO is fully self-financed, it is even more pertinent to apply this through decision of the Administrative Council.

e) The '2% inflator'

The European Commission have requested in the 2013 Communication that each agency should be able to deal with workload increases of 2% per year (compounded indefinitely) through efficiency gains and not through resource increases. This is a valid approach, but it becomes much less relevant when we have reduced certain services to an absolute minimum required by legislation. For example, the Accounting sector of the CPVO has been reduced progressively from 7 to 4 staff. This cannot be further reduced as there is a need to separate certain functions (verifications and payments for example) and ensure that there can be backups in place.

The 2% efficiency gains proposed do not take account of the administrative burden being progressively being placed on agencies of all sizes – is it normal that the CPVO is audited the same number of days as agencies fifty times its size, or is required to produce a single programming document or consolidated annual activity report similar to those bodies?

The CPVO has had to face workload increases well beyond the 2%, and while there are certainly will be improvements to come in terms of efficiency, this will only be sustainable in the long term with the resources defined in the present document.

In the key workload indicators above, increases since 2013 (when the establishment plan was at 48 staff) go well beyond 2% annual increases.

f) Recruitment issues

The agreement by the Administrative Council to move the establishment plan (officials and temporary agents) to 48 staff in 2022 and the intention to move to 51 staff in 2023 will make the CPVO more attractive as an employer as compared to using contract agent posts.

There are and have been many difficulties in attracting and retaining highly qualified staff, particularly in IT using contract agent posts. As from 2021, CPVO has shared reserve lists with other EU Agencies and Bodies, and it expects this cooperation to continue and being more successful in 2022. More synergies are expected to come by signing bilateral SLA and using Agencies and Commission resources to deliver trainings for CPVO staff (in 2022, being in contact with other Agencies under DG SANTE remit, such as EFSA). Budget savings (e.g., using EMA premises for the AC in October) and cooperation projects are expected to come, such as HR projects (i.e. job shadowing) but also on sharing services. A further example is the SLA renewed in 2021 for an indefinite term with the EUIPO. Among other areas of cooperation, the CPVO shares the DPO and the internal auditor with the EUIPO.

g) Increased work in IT (new unit)

During the autumn meeting of the Administrative Council in 2019, the IT Strategy for the 'Move to Cloud', as well as the need for the CPVO to be involved with more pan-European projects in the plant sector was discussed. The term "Pan-European" is used to distinguish platforms that supports PVR related services across Europe, such as ACAREA, Plavarlis, Variety Finder, MyPVR, Online, TLO, Prisma & Denomanager platforms that interact directly or indirectly with the external stakeholders of the CPVO (end users, examination offices, AC members and member states themselves).

The CPVO distinguishes these platforms from others that tend to service internal (PVR, Finance, ...), bilateral agreements (EUIPO, Naktuinbouw, ...) or international (i.e. UPOV/PRISMA) users.

The AC unanimously endorsed the strategy and accepted that implementing this strategy will require additional resources.

The CPVO therefore created a dedicated IT Unit and launched two recruitment procedures in 2020, one for a Head of Unit and one for a pool of cloud developers, architects and administrators. These posts were filled in 2021.

The implementation of IT projects in 2021 was mostly in line with the product and project roadmap approved early 2021. Changes in scope, context and priorities shifted some delivery schedules whilst new opportunities such as enriching the interoperability between UPOV and CPVO online systems were added into the roadmap.

As reported in the Consolidated Annual Activity Report, the IT projects delivered in 2021, were aimed at supporting process automation and digitization, adding many new capabilities for the PVR stakeholders. Projects and programmes initiated in 2021 planned to be completed in 2022 include:

- Major rewrite of business critical legacy platforms such as Online Application & TLO were initiated mid 2021 and are scheduled to be delivered early 2022. These initiatives are aimed at reducing the impact of outdated technologies that require complicated maintenance and offer limited/expensive opportunities to enrich with new capabilities. These 'technical debt' resorption initiatives allow cost effective, robust and secure improvements to users.
- Strategic initiatives in the domains of cybersecurity (in preparation of upcoming EU regulations), content management and cloud transitions were initiated late 2021 and will be published first half of 2022.

Other initiatives in the domain of machine learning, AI, code-free process automation, cyber-resilience, cloud transformation, technical debt, data integration and portals complete the 2022-2023 roadmap.

Finally, the IT strategy will be updated to support the upcoming CPVO 2022-2026 Strategic Plan.

h) Increased work in administrative and legal support

One needs look no further than the Single Programming Document and Consolidated Annual Activity report to have a clear idea of the level of administrative burden being placed on all agencies. This is increasing as time goes by with more and more requirements.

Furthermore, following the new data protection rules in place, the legal analyses and follow-up on data protection is taking a full resource in the CPVO, despite the 0,2 FTE made available through an SLA with the EUIPO.

Finally, legal support is in constant increase due to complex objection, nullity and cancellation proceedings as well as Board of Appeal and proceeding before the Court of Justice of the European Union. Legal advice is also provided to any units and sectors of the CPVO in different areas such as R&D projects, international cooperation, conflict of interest etc., as well as in external consultations.

The fact that the CPVO has outsourced the Internal Audit function to the EUIPO via an SLA does not impact the overall increasing workload of the agency. The Internal Audit corresponds to an average of 0,3 FTE per year and this has not changed since 2015 when the initial SLA was signed.

i) Charge-out for IT support (Sharing Online Applications)

It should not be forgotten that certain IT developments and the support needed for these developments will be financed by outside entities. This is the case for example where the online application system will be paid for in part by examination offices making use of it. This means that resources are budget neutral.

j) Difference average retirement v. average recruitment

Retiring staff are more senior, and typically in grades 9-11 (either assistant or AD), but replacements will be at lower levels as the policy is to recruit in future at grades AD5-6 for non-management posts.

k) Upcoming retirements – need for overlaps

As can be seen in the social report of the CPVO (annex to the CAAR), the staff is aging, and in the coming years, there will be an exodus of senior staff. For continuity reasons, it is preferable to have overlaps of at least 3, but ideally 6 months for the replacements for these staff, particularly in the case of technical experts which is very CPVO-specific knowledge. The CPVO appreciated that in 2020, the Administrative Council agreed to a temporary increase in the establishment plan to allow for an overlap with a staff member that retires in early 2021. The increase of three additional posts in 2022 also helped and these increases should be finalised by 2023 with an establishment plan at 51 official and temporary staff. Negative priorities/decrease of existing tasks

All the tasks performed by the CPVO have been considered by its budgetary authority as important for the accomplishment of the CPVO mission. The CPVO is highly committed to ensure the continuation of these tasks, even considering the growing workload linked to the continuous enlargement of the system.

Within the tasks performed by the CPVO it is possible to establish a distinction between **core tasks** such as the processing of applications which include: the formal, substantive and technical examination of applications (DUS exams), dealing with appeals, objections, nullities, actions before the CJEU and other legal proceedings; and **other tasks** directly linked to the core tasks, which although not foreseen in the CPVO Basic Regulation, are considered to be relevant for the achievement of the CPVO mission.

These other tasks contribute to improve the quality of the core tasks, boost their outcome and lead to efficiency gains at EU level (e.g. enhanced cooperation in the field of variety denominations with the Member States, sharing databases and trainings on variety denominations and trademarks for plant varieties with the EU Agency EUIPO, quality audits in the network of entrusted examination offices, R&D projects aiming to reduce costs and improve the quality of DUS tests, Enforcement Seminars, external cooperation with international organisations with responsibilities in plant breeders rights and in Intellectual Property right such as the EPO, EUIPO and the European Observatory on the Infringement of Intellectual Property Rights, IT developments, Universities with specialised master programs in IP rights). Should the CPVO need to decrease its activities, the CPVO would present options on negative priorities for the other tasks.

2.2.5. Impact of workload on human resources needs

All of the above has contributed to the substantial increase in workload for the CPVO. Such increase in workload has been managed without much increase of workforce of the CPVO or staff expenditure but only by creating additional work capacities through efficiency gains in existing procedures. However, it has become increasingly clear that for the above to be truly effective the CPVO must dedicate additional financial and human resources to such projects. For that reason, the Administrative Council has in 2017 decided to allow the recruitment of 6 contract agents due to the freeze on establishment plan posts imposed by the European Commission communication of 2013.

In order to meet the future challenges, the additional 3 posts are necessary for 2023.

3. Implementation of the CPVO Strategic Plan: Work Programme 2023

3.1. Executive summary

The work programme for 2023 is still in line with the four strategic objectives formulated in the 2017-2021 Strategic Plan. When the new strategy will be adopted in 2022 an analysis will be carried out to ensure consistency and coherence between the SPD and the strategy.

As stated above under point 2.1, only *Key Indicators* and not objectives are reported on in this report. These indicators have a prominent role in giving a key measure to the fulfilment of the objectives. The KPIs are the same for the multi-annual and the annual program. The targets might differ due to the different time spans. The *overview* of the activities given above in chapter 2 are not repeated hereunder. In the topic of each activity it is indicated whether the activity is considered as *operational or horizontal activities*. We do not have a time management tool to establish the *resources* allocated to each activity in detail. Many staff members are active in more than one activity. In Annex II below, an estimation of the operational and horizontal allocation is included on the basis of job descriptions of CPVO staff.

3.2. Activities

3.2.1. Achieving Excellence through people - Horizontal

a) Recruit and develop staff

Objectives 2023:

- Recruit, train, assess, (motivate and retain) high quality staff so that effective and efficient operation of the CPVO is ensured.
- Assist the Management in the implementation of the traineeship programme.
- Give an expertise in the domain of HR to the Management and the Staff.
- Draft and implement clear rules for all HR aspects.
- Prepare salaries on due time. Processing missions reimbursements in due time.
- Give access to a wide choice of trainings in line with the needs expressed.

Key Indicators	2023 Target
% of non-recoverable extra hours vs. Total of hours spent during the year	<5%
Average length of recruitment process (publication to accepting post)	8 months
% of completion of the mandatory training program	100%
% of feedbacks filled in by staff following a training	100%

b) Empower and motivate staff

Objectives 2023: <ul style="list-style-type: none"> Continue delegation of responsibilities for staff Promote internal mobility for staff 	
Key Indicators	2023 Target
% of staff satisfaction regarding job description quality and work responsibilities (question included in annual staff survey)	>80% (result in 2022: 95%)
Number of internal mobility exercises	1
Engagement rate (composite indicator: I would recommend CPVO as an employer, I am proud to work at CPVO, I am satisfied with my work environment...) measured through staff surveys	80% (result in 2022: 96,3%)

c) Internal Communication

Objectives 2023: Measure the satisfaction of the staff regarding the internal communication through a survey	
Key Indicators	2023 Target
% of satisfaction of the staff regarding the internal communication (through the staff survey)	80% (result in 2022: 82,5%)

d) Cost and Process Efficiency

Processing Applications - Objective 2023: <ul style="list-style-type: none"> Rapid processing of applications High level of online application processing Paperless Processing 	
Key Indicators	2023 Target
Number of applications received in relation to the number of staff indicated in the establishment plan ¹⁶	>70
% of online applications	>95%

Public Access to documents

Public Access: Objectives 2023: Ensure the deadlines for response to initial applications and confirmatory requests are duly respected. Ensure that the provisions of Regulation 1049/2001, and in particular Article 4 thereof, are fully complied with. Make available to the public the largest number of documents on the website of the CPVO.	
Key Indicator	2023 Target
% of public access requests dealt within the deadlines	100%

¹⁶ This provides a global workload indication even though not all staff are dealing directly with applications

Procurement & Logistics Sector

Procurement and financial management: Objectives 2023: <ul style="list-style-type: none"> Balanced budget Stable Free Reserve No comments from Court of Auditors Fast payment of invoices 	
Key Indicators	2023 Target
Ratio of invoices received, processed and paid in relation to the number of staff indicated in the establishment plan	(6 100/48=) 127
Ratio of debit and credit notes issued, processed, sent and recognized in accounts receivable per staff indicated in the establishment plan	(44 100/48=) 919
% of cancellations of carry forward commitments	<15%
Level of free reserve vs. total budget for payment appropriations	50%

Internal Control, Audit and Evaluation

Internal Control Objectives 2023: <ul style="list-style-type: none"> Design and organise, together with the Internal Auditor, internal audit programmes based on the CPVO list of risks and regular reviews on the implementation of the audit recommendations made in the past. Implementation of internal control activities by writing ex-post control reports, organising regular assessments of the internal control and coordinate all reports linked to the internal control, the programming documents and the annual activity. 	
Key Indicator	2023 Target
Number of exceptions recorded in the exception register	Max. 10
% of recommendations of the Internal Auditor closed from three preceding years	>75%

3.2.2.Supporting Breeders with a robust and reliable Intellectual Property Right - Operational

- a) High quality, reliable distinctness, uniformity and stability (DUS) results

Efficiency of the application process

Objective 2023: <ul style="list-style-type: none"> Rapid processing of applications High level of online application processing Paperless Processing 	
Key Indicators	2023 Target
% of acknowledgement of receipt of an application within 5 working days	>85
Average number of processing days between receipt of final report and grant	< 105 for technical examinations & 107 for take-overs

Maintain good cooperation with the Examination offices

Objective 2023: <ul style="list-style-type: none">• Organisation of the annual EO meeting• Organisation of one crop sector expert meeting per crop sector• Elaboration of new and/or revised CPVO Technical Protocols	
Key Indicators	2023 Target
Coverage of applications by CPVO Technical Protocols	>90%
% of late reports	<5%

Quality Audit System

Objective 2023: <ul style="list-style-type: none">• Carry out the foreseen number of audit visits initially foreseen in 2021 to close the current assessment cycle in 2022, while applying the risk based audit strategy	
Key Indicators	2023 Target
Number of surveillance procedures initiated	One
Number of Audit Advisory Board consultations/objections	None
Number of unsolved issues in the cooperation reports	None
Number of Technical experts for next assessment	At least 30 experts appointed for 2023-25 and trained ¹⁷

Implement the R&D strategy

Objective 2023: <ul style="list-style-type: none">• Continue the monitoring and the potential implementation of the results of on-going and finalized projects;• Process applications for co-funding projects;• Organize meetings of the ad hoc WG IMODDUS	
Key Indicator	2023 Target
% of finalized R&D projects leading to operational means or substantial information allowing improvement of variety testing procedures	90 %
% of co-funded projects aiming at introducing BMT in variety testing and/or identification	80%

Reliable decisions

Objectives 2023: <ul style="list-style-type: none">• Present clearly and convincingly the position of the CPVO before the Board of Appeal, the Court of Justice of the European Union and ensure the deadlines are met.	
Key Indicators	2023 Target
% of legal decisions maintained	95%
% legal deadlines met	100%

¹⁷ The experts are appointed in one go, so there is no target for one specific year.

Implement IT tools to guarantee the quality and efficiency of the activities

Objective 2023:	
<ul style="list-style-type: none"> Delivery of the IT roadmap 	
Key Indicator	2023 Target
% of implementation of IT Masterplan	100%
Approved projects in the pipeline	15 projects approved of which 8 urgent
Major Projects to be finalised each year	2

b) Contribute to the enforcement of Community Rights

Objectives 2023:	
<ul style="list-style-type: none"> Support breeders with actions related to the enforcement of CPVRs in cooperation with the Observatory and other Institutions active in the field of enforcement of Intellectual Property Rights. Continue cooperating with the EPO 	
Key Indicator	2023 Target
Number of enforcement initiatives carried out	2

c) Contribute to the European Green Deal

Objectives 2023:	
<ul style="list-style-type: none"> To follow and to promote good sustainability practice and to reduce the environmental impacts of the Office's activities. 	
Key Indicator	2023 Target
Reduce paper consumption	10% reduction of printed copies
Reduce electricity, heat and water consumption	10% reduction
Making virtual meetings the default and physical missions the exception	Report on n° of missions

3.2.3. Making the CPVO strong in a strong Intellectual Property Network - Operational

a) Develop external communication

Objectives 2023:	
<ul style="list-style-type: none"> Develop external communication through various channels 	
Key Indicators	2023 Target
Produce and publish relevant social media content	Average 250 posts on social media Grow audience by ~10%
Produce CPVO webinars	3 webinars
Newsletters	10/year
CPVO-led event with over 100 guests	1

b) International cooperation with strong IP actors

Objectives 2023: <ul style="list-style-type: none"> • Support breeders with actions related to the enforcement of CPVRs in cooperation with the Observatory and other Institutions active in the field of enforcement of Intellectual Property Rights. • Continue cooperating with the EPO and EUIPO 	
Key Indicator	2023 Target
Number of participations to meetings and trainings / collaborations with other strong IP actors (UPOV, EPO, EUIPO)	10

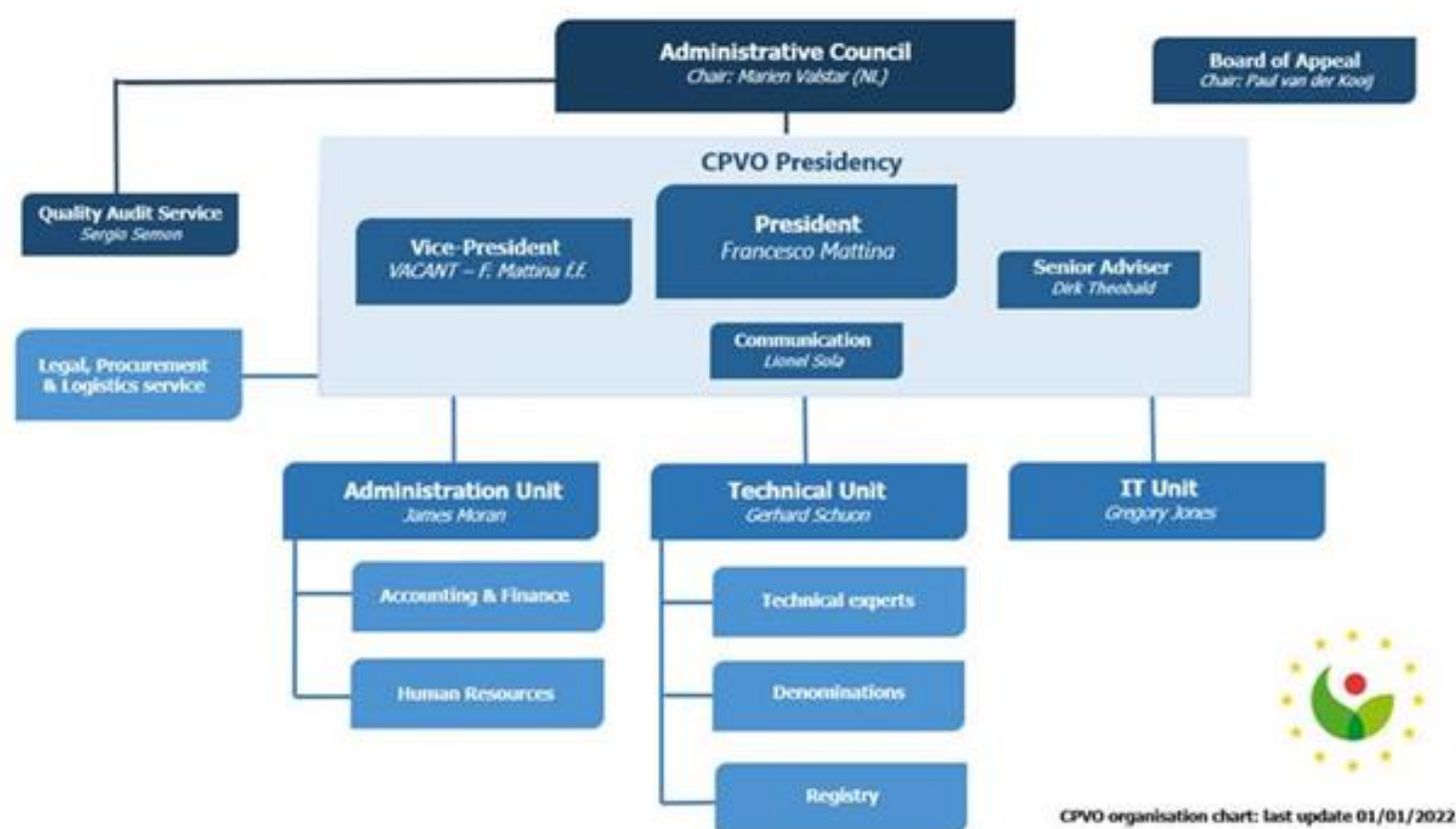
3.2.4. Promoting PVR, in Europe and Internationally

a) Promote the PVR System

Objectives 2023: <ul style="list-style-type: none"> • Promote the system within the EU for breeders but also for a wider public, showing the benefits of the system for the consumers and for the environment • Promote the system internationally by helping third countries to create or improve their PVP systems and the harmonisation of practices • Develop external communication through various channels 	
Key Indicators	2023 Target
Number of projects with IP actors in third countries	6
Number of organisation of or participation to Open Days, public seminars, contributions to events	6

4. Annexes

Annex I. Organizational chart



CPVO organisation chart: last update 01/01/2022

- The following table outlines the 2022 breakdown of staff for the CPVO

2022 Establishment plan by unit

	FO			TA			CA			Grand Total
	AD	AST	Total	AD	AST	Total	CA-IV	CA-III	Total	
Presidency	1		1	2	1	3				4
Vice-Presidency	1		1	3	5	8	1		1	10
Administration Unit	1	1	2	2	5	7	1	1	2	11
IT Unit				5	3	8	2		2	10
Technical Unit		1	1	7	9	16		1	1	18
Quality Audit Service	1		1							1
Grand Total	4	2	6	19	23	42	4	2	6	54

- *FO: Official TA: Temporary Agent, CA Contract Agent
- The CPVO comprises 3 units, with Communication under the responsibility of the President, and the Vice-President responsible for legal and procurement issues. There is also a standalone sector for Quality Audit.

Annex II. Resource allocation per activity

In addition to the budget (see Annex 2), the table below provides a breakdown of how staff resources are allocated. The categories of allocation correspond to the European Commission 'Screening Categories'.

Screening category	Screening sub category	Date of Validity	
		31/12/2020	31/12/2021
Operational	Evaluation & impact assessment	2.08%	2.04%
	General operational	4.17%	8.16%
	Programme management and implementation	66.67%	65.31%
	Top level operational coordination	2.08%	
	Total	75.00%	75.51%
Neutral	Neutral - finance and procurement	6.25%	6.12%
	Total	6.25%	6.12%
Administrative support and coordination	Administrative support	16.67%	16.33%
	Coordination	2.08%	2.04%
	Total	18.75%	18.37%
Grand Total		100.00%	100.00%

Annex III. Financial Resources

Table 1 – Revenue

REVENUES	General revenues				
	Executed Budget 2021	Budget 2022	Draft Budget 2023		VAR 2023/20 22 (%)
			Agency request	Budget forecast	
1 REVENUE FROM FEES AND CHARGES	19,204,210.00	19,780,000	20,060,000	20,060,000	1.4%
2 EU CONTRIBUTION	0	0	0	0	0
- Of which assigned revenues deriving from previous years' surpluses					
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS	165,026.80	70,000	70,000	70,000	
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES	-2,043,932.87	566,000	942,500	942,500	68%
TOTAL	17,325,303.9 3	20,416,000	21,072,500	21,072,500	3.2%

Table 2 – Expenditure

Expenditure	2022		2023	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	9,316,000	9,316,000	9,661,000	9,661,000
Title 2 - Infrastructure and operating expenditure	1,725,000	1,725,000	1,651,500	1,651,500
Title 3 - Operational expenditure	10,130,000	9,375,000	9,630,000	9,760,000
TOTAL EXPENDITURE	21,171,000	20,416,000	20,942,500	21,072,500

Commitment Appropriations

EXPENDITURE	Commitment appropriations				
	Executed Budget 2021	Budget 2022	Draft Budget 2023		VAR 2023/20 22 (%)
			Agency request	Budget forecast	
Title 1 - Staff expenditure	7,758,195.37	9,316,000.00	9,661,000.00	9,661,000.00	4%
Salaries & allowances	6,510,826.10	7,585,000.00	7,992,000.00	7,992,000.00	5%
- Of which establishment plan posts	6,160,370.41	7,050,000.00	7,585,000.00	7,585,000.00	8%
- Of which external personnel	350,455.69	535,000.00	407,000.00	407,000.00	-24%
Expenditure relating to Staff recruitment	6,192.00	15,000.00	15,000.00	15,000.00	0%
Employer's pension contributions	876,360.27	1,137,000.00	1,116,000.00	1,116,000.00	-2%
Mission expenses	12,964.00	100,000.00	100,000.00	100,000.00	0%
Socio-medical infrastructure	16,137.00	22,000.00	25,000.00	25,000.00	14%
Training	57,235.00	115,000.00	82,000.00	82,000.00	-29%
External Services	24,200.00	50,000.00	25,000.00	25,000.00	-50%
Receptions, events and representation	1,865.00	5,000.00	2,000.00	2,000.00	-60%
Social welfare	33,663.00	41,000.00	43,000.00	43,000.00	5%
Other Staff related expenditure	218,753.00	246,000.00	261,000.00	261,000.00	6%
Title 2 - Infrastructure and operating expenditure	1,483,277.10	1,725,000.00	1,651,500.00	1,651,500.00	-4%
Rental of buildings and associated costs	276,701.50	354,000.00	303,500.00	303,500.00	-14%

EXPENDITURE	Commitment appropriations				
	Executed Budget 2021	Budget 2022	Draft Budget 2023		VAR 2023/20 22 (%)
			Agency request	Budget forecast	
Information, communication technology and data processing	781,994.00	800,000.00	830,000.00	830,000.00	4%
Movable property and associated costs	34,713.00	34,000.00	21,000.00	21,000.00	-38%
Current administrative expenditure	21,327.12	41,000.00	20,000.00	20,000.00	-51%
Postage / Telecommunications	57,754.90	92,000.00	62,000.00	62,000.00	-33%
Meeting expenses	45,571.58	254,000.00	200,000.00	200,000.00	-21%
Running costs in connection with operational activities	-	-	-	-	
Information and publishing	-	-	-	-	
Studies	265,215.00	150,000.00	215,000.00	215,000.00	43%
Other infrastructure and operating expenditure	-	-	-	-	
Title 3 - Operational expenditure	8,680,564.53	10,130,000.00	9,630,000.00	9,630,000.00	-5%
TOTAL	17,922,037.00	21,171,000.00	20,942,500.00	20,942,500.00	-1%

Payment Appropriations

EXPENDITURE	Payment appropriations				
	Executed Budget 2021	Budget 2022	Draft Budget 2023		VAR 2023/20 22 (%)
			Agency request	Budget forecast	
Title 1 - Staff expenditure	7,758,195.37	9,316,000.00	9,661,000.00	9,661,000.00	4%
Salaries & allowances	6,510,826.10	7,585,000.00	7,992,000.00	7,992,000.00	5%
- Of which establishment plan posts	6,160,370.41	7,050,000.00	7,585,000.00	7,585,000.00	8%
- Of which external personnel	350,455.69	535,000.00	407,000.00	407,000.00	-24%
Expenditure relating to Staff recruitment	6,192.00	15,000.00	15,000.00	15,000.00	0%
Employer's pension contributions	876,360.27	1,137,000.00	1,116,000.00	1,116,000.00	-2%
Mission expenses	12,964.00	100,000.00	100,000.00	100,000.00	0%
Socio-medical infrastructure	16,137.00	22,000.00	25,000.00	25,000.00	14%
Training	57,235.00	115,000.00	82,000.00	82,000.00	-29%
External Services	24,200.00	50,000.00	25,000.00	25,000.00	-50%
Receptions, events and representation	1,865.00	5,000.00	2,000.00	2,000.00	-60%
Social welfare	33,663.00	41,000.00	43,000.00	43,000.00	5%
Other Staff related expenditure	218,753.00	246,000.00	261,000.00	261,000.00	6%
Title 2 - Infrastructure and operating expenditure	1,483,277.10	1,725,000.00	1,651,500.00	1,651,500.00	-4%
Rental of buildings and associated costs	276,701.50	354,000.00	303,500.00	303,500.00	-14%

EXPENDITURE	Payment appropriations				
	Executed Budget 2021	Budget 2022	Draft Budget 2023		VAR 2023/20 22 (%)
			Agency request	Budget forecast	
Information, communication technology and data processing	781,994.00	800,000.00	830,000.00	830,000.00	4%
Movable property and associated costs	34,713.00	34,000.00	21,000.00	21,000.00	-38%
Current administrative expenditure	21,327.12	41,000.00	20,000.00	20,000.00	-51%
Postage / Telecommunications	57,754.90	92,000.00	62,000.00	62,000.00	-33%
Meeting expenses	45,571.58	254,000.00	200,000.00	200,000.00	-21%
Running costs in connection with operational activities	-	-	-	-	
Information and publishing	-	-	-	-	
Studies	265,215.00	150,000.00	215,000.00	215,000.00	43%
Other infrastructure and operating expenditure	-	-	-	-	
Title 3 - Operational expenditure	8,083,831.00	9,375,000.00	9,760,000.00	9,760,000.00	4%
TOTAL	17,325,303.00	20,416,000.00	21,072,500.00	21,072,500.00	3%

Table 3 - Budget outturn and cancellation of appropriations N-4 – N-2

Budget outturn	2018	2019	2020	2021
Revenue actually received (+)	17 633 754	17 724 710	18 200 662	19 36 7237
Payments made (-)	-16 000 450	-15 949 354	-17 967 797	16 783 988
Carry-over of appropriations (-)	-428 139	-426 455	-570 262	541 315
Cancellation of appropriations carried over (+)	97 038	70 832	123 921	78 858
Adjustment for carry-over of assigned revenue appropriations from previous year (+)				
Exchange rate differences (+/-)				
Adjustment for negative balance from previous year (-)				
Total	1 302 203	1 419 733	- 213 476	2 122 791

Descriptive information and justification on:

The high positive budget outturns in 2018 and 2019 were foreseen as part of the strategy to increase the Free Reserve to 50% of the payment budget, and indeed during these years, the free reserve has increased. The budget outturn is artificially lower as a change in the payment terms with one of the main examination offices led to a once-off increase in payments for the year.

Annex IV. Human Resources- Quantitative

Table 1 - Staff population and its evolution; Overview of all categories of staff

A. Statutory staff and SNE

Staff	Year 2021			2022	2023	2024	2025
ESTABLISHMENT PLAN POSTS	Authorised Budget	Actually filled as of 31/12/2021	Occupancy rate %	Authorised staff	Envisaged staff	Envisaged staff	Envisaged staff
Administrators (AD)	20	19	95%	23	26	26	27
Assistants (AST)	25	25	100%	25	25	25	24
Assistants/Secretaries (AST/SC)							
TOTAL ESTABLISHMENT PLAN POSTS	45	44	98%	48	51	51	51
EXTERNAL STAFF	FTE corresponding to the authorised budget	Executed FTE as of 31/12/2021	Execution Rate %	Headcount as of 31/12/2021	FTE corresponding to the authorised budget	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	6	18	67%	6	6	6	5
Seconded National Experts (SNE)	1			1			
TOTAL EXTERNAL STAFF	7	4		7	6	6	5
TOTAL STAFF	52	48	92%	55	57	57	56

¹⁸ Please provide the total number of CA in place at 31/12/2021 no matter what is the source of funding. Detail in the footnote the number of CA financed from the EU contribution and the number of CA financed from other sources.

Additional external staff expected to be financed from grant, contribution or service-level agreements

None

Human Resources	Year N	Year N+1	Year N+2	Year N+3
	Envisaged FTE	Envisaged FTE	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	0	0	0	0
Seconded National Experts (SNE)				
TOTAL	0	0	0	0

B. Other Human Resources

- Structural service providers¹⁹

	Actually in place as of 31/12/2021
Security	2
IT	0.5

¹⁹ Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature. At the Commission, following general criteria should be fulfilled: 1) no individual contract with the Commission 2) on the Commission premises, usually with a PC and desk 3) administratively followed by the Commission (badge, etc) and 4) contributing to the added value of the Commission

- Interim workers

	Total FTEs in year 2021	
Number	0.5	Partial presence during year 2021

Table 2 – Multi-annual staff policy plan Year N+1, Year N+2, Year N+3

Function group and grade	2021				2022		2023		2024		2025	
	Authorised budget		Actually filled as of 31/12		Authorised budget		Envisaged		Envisaged		Envisaged	
	Permanent posts	Temporary posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AD 16												
AD 15		1										
AD 14	1		1		1	1	2	1	2	1	2	1
AD 13	1	2	1		1	1		1		1		1
AD 12				2		1		1		1	1	1
AD 11	1				1	1	2	1	2	1	1	1
AD 10	1	2	2	1	1	2		2		3		4
AD 9		2		3		3		3		2		1
AD 8		1		1		1		1		4		4
AD 7		5		5		3		5		3		5
AD 6		3		3		6		7		6		4
AD 5												
AD TOTAL	4	16	4	15	4	19	4	22	4	22	4	22
AST 11						1		1		2		2
AST 10	1	2		2	1	2	1	2	1	1	1	1
AST 9		4	1	3		4		4		4	1	4
AST 8		2		2	1	2	1	3	1	3		4
AST 7	1	7	1	8		8		9		9		8
AST 6		4		4		2						

Function group and grade	2021				2022		2023		2024		2025	
	Authorised budget		Actually filled as of 31/12		Authorised budget		Envisaged		Envisaged		Envisaged	
	Permane nt posts	Temporary posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AST 5		3		3		3		4		4		4
AST 4		1		1		1						
AST 3												
AST 2												
AST 1												
AST TOTAL	2	23	2	23	2	23	2	23	2	23	2	23
AST/SC 6												
AST/SC 5												
AST/SC 4												
AST/SC 3												
AST/SC 2												
AST/SC 1												
AST/SC TOTAL												
TOTAL												
GRAND TOTAL	45		44		48		51		51		51	

External personnel

Contract Agents

Contract agents	FTE corresponding to the authorised budget 2021	Executed FTE as of 31/12/2021	Headcount as of 31/12/2021	FTE corresponding to the authorised budget 2022	FTE corresponding to the authorised budget 2023	FTE corresponding to the authorised budget 2024	FTE corresponding to the authorised budget 2025
Function Group IV	4	3	3	4	4	4	4
Function Group III	2	2	2	2	2	2	1
Function Group II							
Function Group I							
TOTAL	6	5	5	6	6	6	5

Seconded National Experts

Seconded National Experts	FTE corresponding to the authorised budget 2020	Executed FTE as of 31/12/2020	Headcount as of 31/12/2020	FTE corresponding to the authorised budget 2021	FTE corresponding to the authorised budget 2022	FTE corresponding to the authorised budget 2023	FTE corresponding to the authorised budget 2024
TOTAL	1	0	0	1	1	1	1

**Table 3 – Recruitment forecasts N+1 following retirement/mobility or new requested posts
(information on the entry level for each type of posts: indicative table)**

Job title in the Agency	Type of contract (Official, TA or CA)		TA/Official		CA
			Function group/grade of recruitment internal (Brackets) and external (single grade) foreseen for publication *		Recruitment Function Group (I, II, III and IV)
	Due to foreseen retirement/ mobility	New post requested due to additional tasks	Internal (brackets)	External (brackets)	
Technical Expert		TA		AD6	
IT Officer		TA		AD6	IV
Legal Officer		TA		AD6	III

*Indication of both is required

** Justification to be added

Annex V. Human Resources – Qualitative

A. Recruitment policy:

Implementing rules in place:

		Yes	No	If no, which other implementing rules are in place
Engagement of CA	Model Decision C(2019)3016	X		
Engagement of TA	Model Decision C(2015)1509	X		
Middle management	Model decision C(2018)2542	X		
Type of posts	Model Decision C(2018)8800	X		

B. Appraisal and reclassification/promotions

Implementing rules in place:

		Yes	No	If no, which other implementing rules are in place
Reclassification of TA	Model Decision C(2015)9560	X		
Reclassification of CA	Model Decision C(2015)9561	X		

Table 1 - Reclassification of TA/promotion of officials

	Average seniority in the grade among reclassified staff						
Grades	2017	2018	2019	2020	2021	Actual average over 5 years	Average over 5 years. (According to decision C(2015) 9563)
AD05							2.8
AD06				2.5	2.7	2.6	2.8
AD07	3	3	2.25			2.8	2.8
AD08	3			3	3	3.0	3
AD09		5		4.5		4.75	4
AD10							4
AD11	4		4			4	4
AD12					4	4	6.7
AD13				7		7	6.7
AST1							3
AST2		2				2	3
AST3		3		2		2.5	3
AST4	8					8	3
AST5	3.5	5	4	3.4		4	4

AST6		3	3.33	3.5	4.3	3.7	4
AST7		4	3			3.5	4
AST8							4
AST9							N/A
AST10 (Senior assistant)							5
AST/SC1							4
AST/SC2							5
AST/SC3							5.9
AST/SC4							6.7
AST/SC5							8.3

Table 2 -Reclassification of contract staff

Function Group	Grade	Staff in activity at 1.01.Year N-2	How many staff members were reclassified in Year N-1	Average number of years in grade of reclassified staff members	Average number of years in grade of reclassified staff members according to Decision C(2015)9561
CA IV	17				Between 6 and 10 years
	16				Between 5 and 7 years
	15				Between 4 and 6 years
	14	4	2	2	Between 3 and 5 years
	13				Between 3 and 5 years
CA III	11				Between 6 and 10 years
	10				Between 5 and 7 years
	9				Between 4 and 6 years
	8				Between 3 and 5 years
CA II	6				Between 6 and 10 years
	5				Between 5 and 7 years
	4				Between 3 and 5 years

CA I	2				Between 6 and 10 years
	1				Between 3 and 5 years

It should be noted that several Contract Agents employed in 2021 have succeeded in external competitions and become Temporary Agents at the CPVO. This had obviously an impact of the reclassification exercise 2021.

C. Gender representation

Table 1 - Data on 31/12/2021 /statutory staff (only officials, AT and AC)

		Official		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level	1	2,04%	8	16,33%	2	4,08%	11	22,45%
	Assistant level (AST & AST/SC)	2	4,08%	16	32,65%			18	36,73%
	Total	3	6,12%	24	48,98%	2	4,08%	29	59,18%
Male	Administrator level	3	6,12%	7	14,29%	1	2,04%	11	22,45%
	Assistant level (AST & AST/SC)			7	14,29%	2	4,08%	9	18,37%
	Total	3	6,12%	14	28,58%	3	6,12%	20	40,82%
Grand Total		6	12,24%	38	77,56%	5	10,20%	49	100%

The CPVO does its utmost to attract and recruit female candidates for managerial positions.

Table 2 - Data regarding gender evolution over 5 years of the Middle and Senior management²⁰

	N-5		N-1	
	Number	%	Number	%
Female Managers	0	0	0	0
Male Managers	4	0	4	0

In case of significant continuous imbalance, please explain and detail action plan implemented in the agency.

²⁰ Staff who is defined as middle manager by the applicable General Implementing provisions on middle management

D. Geographical Balance

Explanatory figures to highlight nationalities of staff (split per Administrator/CA FG IV and Assistant /CA FG I, II, III)

Table 1 - Data on 31/12/2021 - statutory staff only (officials, AT and AC)

Nationality	AD + CA FG IV		AST/SC- AST + CA FGI/CA FGII/CA FGIII		TOTAL	
	Number	% of total staff members in AD and FG IV categories	Number	% of total staff members in AST SC/AST and FG I, II and III categories	Number	% of total staff
Belgian	1	4,55%	2	7,41%	3	6,12%
British			1	3,70%	1	2,04%
French	6	27,27%	17	62,96%	23	46,94%
German	2	9,09%	1	3,70%	3	6,12%
Greek	1	4,55%	1	3,70%	2	4,08%
Irish	1	4,55%	1	3,70%	2	4,08%
Italian	5	22,73%	1	3,70%	6	12,24%
Polish	1	4,55%			1	2,04%
Portuguese			1	3,70%	1	2,04%
Romanian			1	3,70%	1	2,04%

Slovak	1	4,55%			1	2,04%
Spanish	4	18,18%			4	8,16%
Swedish			1	3,70%	1	2,04%
TOTAL	22		27		49	

Table 2 - Evolution over 5 years of the most represented nationality in the Agency

Most represented nationality	2017		2021	
	Number	%	Number	%
French	21	47.0	23	47

In case of significant continuous imbalance, please explain and detail action plan implemented in the agency:

E. Schooling

Agreement in place with the European School(s) of				
Contribution agreements signed with the EC on type I European schools	Yes		No	X
Contribution agreements signed with the EC on type II European schools	Yes		No	X
Number of service contracts in place with international schools:	0			
Description of any other solutions or actions in place:				

Annex VI. Environment management

The mission of the CPVO is to deliver and promote an efficient Intellectual Property Rights system that supports the creation of new plant varieties for the benefit of Society. As such, it is in the interest of the CPVO to strive for the development of sustainable varieties. The nature of this mission drives towards the new requirements set by the European Commission on the new guidelines²¹ for the elaboration of programming documents and annual reporting.

The CPVO is currently not in possession of any environmental certification e.g. ISO 14001 or EMAS and it is not foreseen in the medium-term to make internal developments to become certified in this regard, due to human resource constraints. However, the CPVO commits to gradually build and further develop its own environmental strategy following as framework the general principles set on EMAS²² and ISO 14001²³.

Notwithstanding the resource constraints faced by the CPVO, an environmental management strategy was adopted in December 2020, and the CPVO's vision is to be a cost-effective and environment-friendly working place. At present, the CPVO's aim is to follow and to promote good sustainability practice and to reduce the environmental impacts of its activities. In the future, the aim would be to help its stakeholders to do the same.

The environmental management strategy has been impacted by the COVID-19 pandemic and it has not been possible to put certain actions in place. A reflection needs to be carried out if these are to be kept in the new Strategic Plan, or if others will be developed.

The table below provides concrete actions that will be taken by the CPVO in order to meet the environmental policy

Environmental issue	Source of impact	Action plan	Performance indicator per year	Baseline 2021
1.Electricity consumption	1. Central computing and data storage by servers.	Gradual move of IT infrastructure to the cloud. Less purchases of hardware servers.	Less hardware purchases.	3 servers
	2. Cooling in server room	Decrease of cooling temperature of the air conditioners to save energy.	Energy consumption decrease.	See point 3.6

²¹ C(2020) 2297 final, 20.4.2020. COMMUNICATION FROM THE COMMISSION on the strengthening of the governance of Union Bodies under Article 70 of the Financial Regulation 2018/1046 and on the guidelines for the Single Programming Document and the Consolidated Annual Activity Report.

²² REGULATION (EC) No 1221/2009 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL of 25 November 2009, on the voluntary participation by organisations in a Community eco-management and audit scheme (EMAS), repealing Regulation (EC) No 761/2001 and Commission Decisions 2001/681/EC and 2006/193/EC.

²³ ISO 14005:2019 - Environmental management systems.

	3. "Staff-related" use of electricity in offices and meeting rooms (PCs, printers, copy machines, lights, etc.	Consider the IT-set-up per working station to have laptop and docking station. Change HDD to SSD and add RAM of the current desktops to enhance performance and keep them as long as possible.	Less hardware purchases. Less waste.	2 MS Surface Pro 2 Laptops 1 Docking station
2. Paper consumption	4. Printing documents and emails	Raising awareness to move towards paperless office, e.g. further digitalisation of administrative workflow.	10% reduction in absolute and per FTE figures	625 kg in total/13,9 kg per FTE
	5. Printing publications externally	Continue to reduce the number of paper publications through close management of publication plan as well as through more print on demand and web publishing.	Reduction of paper publications.	New CPVO leaflet 2 Newsletters Annual Report
3. Sustainable resource use	6. Electricity, heat and water consumption	<p>Install light sensors in all public areas.</p> <p>Optimising existing LED system and electrical equipment (e.g. sleep mode) throughout the year aimed at achieving measurable reductions.</p> <p>Install water sensors for the restroom taps and low water consuming WCs</p>	<p>Reporting on the results.</p> <p>10% reduction in absolute and per FTE figures</p>	<p>209 802 kWh in total/4 662 per FTE (electricity)</p> <p>293 000 kWh in total/6 511 per FTE (gas)</p> <p>599 m³ in total/13,3 m³ per FTE (water)</p>
4. Waste sorting and reduction	7. Waste sorting and reduction	Provide proper information and training to staff and cleaning staff. Follow-up on the handling by the garbage company.	5% reduction of total waste for 2021 per FTE	

5.Greenhouse gas emissions	8. Business travel of staff	Making virtual meetings the default and physical missions the exception. Encourage travel by train instead of plane when the distance is less than 1000 km.	Reporting on number of virtual and physical missions. Report on the results.	209 missions
	9. External participants coming to CPVO-organised meetings by plane	Using videoconferencing when applicable.	Reporting on number of virtual and physical meetings.	
6.Various negative environmental impacts of the CPVO	10. All procurement	Calls for tender or relevant services must include environmental criteria according to the type of goods purchased. All purchases are carried out against best available environmental criteria.	All procurement aligned to EU directives.	
7. Various positive environmental impacts of CPVO awareness raising	11. Green communication/awareness-raising activities	Develop and implement an integrated approach to awareness raising. Invite the EEA to make a lunch time presentation on their activities and on their environmental policy.	Reporting on the results	
8.Environmental economic and social impacts	12.All CPVO activities	Using synergies between CPVO and staff health and well-being aspects. Encourage the use of public transport and bicycles. Weekly vegetable baskets proposed to staff.	Reporting on the results	11 subscriptions.
9.Internal environment	13.Environment in buildings/health and safety aspects	Involve the CPVO and staff well-being coordinator in office space optimisation projects.	Reporting on the results	
	14. Review the possibility of rationalising office spaces	Look into possibilities to move to a new, environmentally friendly building	Reporting on the researches	

Annex VII. Buildings

#	Building Name and type	Location	SURFACE AREA(in m ²)			RENTAL CONTRACT					Host country (grant support) or
			Office space	non-office	Total	RENT (€/year)	Duration of the contract	Type	Breakout clause Y/N	Conditions attached to the breakout clause (if applicable)	
1	Immeuble HBM	3 Boulevard Foch, 49000 Angers			930	N/A					France Owner : CPVO
2	Immeuble Foch 9	9 boulevard Foch, 49000 Angers			660	N/A					France Owner : CPVO
3	Co-propriété MB-2	3bis Boulevard Foch, 49000 Angers			216	N/A					France Owner : CPVO
4	Co-propriété MB-RdC	3 bis Boulevard Foch, 49000 Angers			60.7	N/A					France Owner : CPVO
TOTAL					1866.7						

There are currently no plans to purchase new buildings. Refurbishment of 3 Boulevard Foch has been done in 2018.

Annex VIII. Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care

The Basic Regulation of the CPVO refers to the Protocol on Privileges and Immunities of the European Communities. The CPVO does not have a Seat Agreement with the French Government. The CPVO has made numerous attempts to secure a Seat Agreement with the French Government. Unfortunately, such efforts have not resulted in any meaningful interaction or engagement from the French Government. The CPVO will continue to seek such an agreement.

Annex IX. Evaluations

A register exists with the action plans agreed on following ex-post evaluations and recommendations by the external and internal auditor.

Evaluations

Ex ante and retrospective evaluations (Article 29) of CPVO's Financial Regulation reads:

'1. Programmes and activities that entail significant spending shall be subject to ex-ante and retrospective evaluations ("evaluation"), which shall be proportionate to the objectives and expenditure.

2. Ex-ante evaluations supporting the preparation of programmes and activities shall be based on evidence, if available, on the performance of related programmes or activities and shall identify and analyse the issues to be addressed, the added value of Union involvement, objectives, expected effects of different options and monitoring and evaluation arrangements.

3. Retrospective evaluations shall assess the performance of the programme or activity, including aspects such as effectiveness, efficiency, coherence, relevance and EU added value. Retrospective evaluations shall be based on the information generated by the monitoring arrangements and indicators established for the action concerned. They shall be undertaken periodically and in sufficient time for the findings to be taken into account in ex-ante evaluations or impact assessments that support the preparation of related programmes and activities.

4. The director shall prepare an action plan to follow-up on the conclusions of the evaluations referred to in paragraph 3 and report on its progress to the Commission in the consolidated annual activity report referred to in Article 48 and regularly to the Management Board.

5. The management board shall scrutinise the implementation of the action plan referred to in paragraph 4.

In order to improve decision-making, the Office shall undertake both ex ante and retrospective evaluations in line with guidance provided by the Commission. Such evaluations shall be applied to all programmes and activities which entail significant spending and evaluation results shall be sent to the Administrative Council. As stated above, the President shall prepare an action plan to follow-up on the conclusions of the evaluations referred to in paragraph 4 of Article 29 and report on its progress regularly to the Administrative Council. The Administrative Council shall scrutinise the implementation of the action plan referred to in paragraph 5.'

"Significant spending" means expenditure for future projects above € 350.000.

The latest *retroactive* evaluation (according to article 11.3(b) of Implementing Rules of the Financial Regulation) took place in 2017, monitoring the use of resources and impact of the external communication activities of the CPVO. It has been adequately followed up on.

The most recent *retroactive* evaluation started in 2021. It is a socio-economic impact study on the benefits of the CPVR system in the EU. The study is carried out by the Observatory with the collaboration of the CPVO. DG Sante, EOs and breeders organizations are also involved. It's a broad study that also takes into account the impact of the Green Deal and the F2F strategy of the Commission.

Annex X. Strategy for the organizational management and internal control systems

Internal Control – Management responsibility

Internal Control is broadly defined as a process intended to provide reasonable assurance to the management on the achievement of the objectives. More concretely, internal control is all the measures management and staff take (for example the implementation of organisational structures, policies, procedures, controls, training, etc.) to ensure that:

- operational activities are effective and efficient;
- legal and regulatory requirements are met;
- financial and other management reporting is reliable;
- assets and information are safeguarded;
- fraud and irregularities are prevented, detected, corrected and followed-up on.

It is the role of CPVO management to ensure this is correctly implemented. The Internal Control Coordinator assists the CPVO Management in these activities.

The CPVO adopted an Anti-Fraud Strategy in 2016, which was up-dated in October 2019. The strategy contains six strategic objectives which aims to prevent fraud and that possible fraud situation occurs. The implementation of the strategy is monitored by the Internal Control Coordinator.

Internal Audit

The CPVO has appointed the Internal Auditor of the EUIPO whose role is to assist management by providing independent, objective assurance and consulting services designed to add value and improve the organisation's operations. It helps the organisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

The scope of work of Internal Audit is to determine whether the CPVO's risk management, control and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure:-

- risks are appropriately identified and managed;

significant financial, managerial, and operating information is accurate, reliable, and timely;

- employees' actions are in compliance with policies, standards, procedures, and applicable laws and regulations;

- resources are acquired economically, used efficiently, and adequately protected;

- programmes, plans, and objectives are achieved;

- quality and continuous improvement are fostered in the organisation's control process;

- significant legislative or regulatory issues impacting the organisation are recognised and addressed appropriately.

The Annual Internal Audit Programme is based on the CPVO list of risks updated in 2019. A new risk assessment will be carried out in 2022. The Internal Auditor regularly reviews the achievements made on the previous recommendations raised in the previous years' reports.

Annex XI. Plan for grant, contribution or service-level agreements

Information to be covered:

- Ongoing and expected contribution, grant, service level agreements
Financial impact and impact on external staff

The CPVO manages a program whereby national Examination Offices, entrusted by the Administrative Council of the CPVO to carry out technical examinations on behalf of the CPVO, can on request receive grants. In essence, grants are awarded to national examination offices for projects which are considered to enhance the quality of technical examinations and/or reduce the costs. The deadline for making a request is May in year N-1. The Office does not know in advance how many request will be made and the amounts of the requests. However, the total amount per year cannot not exceed € 500,000. The CPVO would refuse requests for grants in order to comply with this ceiling. The work done to process the applications and follow the projects are shared between different technical experts, administrators and managers. The work is not done by CA/SNEs but by temporary agents. The total time spent by CPVO Staff on this program can be estimated to one FTE/year.

	General information ²⁴					Financial and HR impacts				
	Actual or expected date of signature	Total amount	Duration	Counterpart	Short description		N	N+1	N+2	N+3
Grant agreements										
1. 7512366 Durum Wheat	19/12/2017	223 526	2 years	AGES	Integration of molecular data into DUS testing in Durum wheat	Amount				
						Number of CA	N/A			
						Number of SNEs	N/A			
2. 7512367 Melon	19/12/2017	77 098	March 2021	Naktuinbouw	set up a common database based upon variety descriptions and photos stored within all of the CPVO's entrusted	Amount				
						Number of CA	N/A			
						Number of SNEs	N/A			

²⁴ For on-going agreements, please provide the requested general information. For expected agreements, please provide the information available. When the information is not known, please put "not known"

					examination offices					
3. 7513139 Apple	27/04/2018	207 037	27.10.2021	INRAE	Developing molecular markers allowing the distinction of apple mutants (sports)	Amount				
						Number of CA	N/A			
						Number of SNEs	N/A			
4. 7515058 Oilseed rape	25/06/2019	228 143	2 years	GEVES	Developing a strategy to apply SNP molecular markers in the framework of winter oilseed rape DUS testing	Amount				
						Number of CA	N/A			
						Number of SNEs	N/A			
5. 7515057 Tomato	16/07/2019	295 000	2.5 years	Naktuinbouw	International validation of a SNP set to determine genetic distances for the management of tomato reference collection	Amount				
						Number of CA	N/A			
						Number of SNEs	N/A			
6. 7515997 Cannabis	16/12/2019	53 000	2 years	Naktuinbouw	Development a SNP marker set in Cannabis to support DUS testing	Amount				
						Number of CA	N/A			
						Number of SNEs	N/A			
7. 7515996 Harmorescoll	23/12/2019	262 000	28.02.2023	GEVES	Setting up an EU system for harmonized collections of reference isolates, controls	Amount				
						Number of CA	N/A			
						Number of SNEs	N/A			

					and differentials to facilitate disease resistance testing					
8. 7517891 Durum wheat DURDUS tools	14/12/2020	126 513	2 years	AGES	Integration of molecular data into DUS testing in durum wheat: development of a common online molecular database and a genetic distance calculation tool	Amount				
						Number of CA	N/A			
						Number of SNEs	N/A			
9. 7519702 Updating DUS resistance tests	Dec. 2021	206646	3 years	GEVES	"Updating DUS resistance tests according to pests' evolution: - Setting up resistance tests to ToBRFV for tomato and pepper - Improvement of resistance test melon/Aphis gossypii"					
10. 7519780	T1 2022	141277	18 months	GEVES	"Harnessing molecular data to support DUS testing in ornamentals:					

					a case-study on Hydrangea"					
Expected grant agreements	Not known	(max EUR 500.000/year)				Amount				
Total grant agreements: 10						Amount				
						Number of CA	N/A			
						Number of SNEs	N/A			
Service-level agreements										
1. SLA-Sysper	01/01/2018	89 711	1 year renewable		European Commission-HR	Amount				
						Number of CA	N/A			
						Number of SNEs	N/A			
2. DIGIT 009 Global Services Level Agreement	20/03/2019	41 704	1 year renewable		European Commission - DIGIT	Amount				
						Number of CA	N/A			
						Number of SNEs	N/A			
3. Recruitment	31/05/2007		1 year renewable		EPSO	Amount				
						Number of CA	N/A			
						Number of SNEs	N/A			
4. HR management	01/03/2020		1 year renewable		PMO	Amount				
						Number of CA	N/A			
						Number of SNEs	N/A			
5. Permanent Secretariat	01/01/2019	6088.37	1 year renewable		EFSA	Amount				

						Number of CA	N/A			
						Number of SNEs	N/A			
6. CDT	2012		1 year renewable		CDT					
7. Internal audits, renewed with Global SLA	First signed on 2/02/2015. Renewed on 27.01.2021		Last renewal for indefinite period		EUIPO					
8. Board of Appeal activities	17.05.2021		For indefinite period		EUIPO					
9. Administrative arrangement	11.01.2016		3 years renewable		EPO					
Total service-level agreements: 9						Amount				
						Number of CA				
						Number of SNEs				
TOTAL						Amount				
						Number of CA	N/A			
						Number of SNEs	N/A			

Annex XII. Strategy for cooperation with third countries and/or international organizations

The International Relations strategy can be found at:

https://cpvo.europa.eu/sites/default/files/documents/international_relations_strategy_2021.docx.pdf