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## **BUDGET FOR 1994**

### **ADDITIONAL STAFF**

Note by the Director

#### **Introduction**

1 During the Assembly's discussion of the draft budget contained in document FUND/A.16/12, consideration was given to the need for strengthening the resources of the IOPC Fund's Secretariat, due to the very heavy workload resulting from recent incidents and increased membership. Various approaches to this problem were considered. As a result of the discussion, the Assembly concluded that the best solution would be to authorise the Director to employ up to three additional staff members, the annual cost of which should not exceed a specified amount. It was suggested that it would be for the Director to use the additional staff as well as the present staff members in any way that was most efficient.

2 The Director was instructed to submit to the Assembly for consideration a concrete proposal for such an authorization together with an estimate of the costs involved. This proposal is set out below.

#### **Director's Proposal**

3 If the Assembly were to decide to give the Director the authority along the lines referred to above, he would suggest that he be authorised to employ up to three staff members with qualifications and experience which meet the needs of the IOPC Fund. He would in that context also consider the present structure of the Secretariat, so as to ensure that the qualifications and experience of the present staff members, as well as those of the new staff members would be used as efficiently as possible.

4 The Director has assessed the costs of recruiting new staff as set out above. The Director has estimated the costs for 1994 as follows, based on the recruitment of staff members in various grades and categories:

Salaries	106 090
Staff benefits and allowances	51 770
Recruitment	30 200
Furniture and office equipment	12 000
Rent and service charges	18 750
	<u>218 810</u>

5 The draft budget contained in document FUND/A.16/12 includes the costs for one professional officer for nine months, totalling £56 090. The total extra costs for 1994 of the Director's proposal, in comparison with the previous draft budget, would therefore be £162 720.

6 Details of the calculations referred to above are set out in the following table:

	1992 actual expen- diture £	1992 budget appro- priation £	1993 budget appro- priation £	1994 budget appro- priation £
Director (ASG)	66 714	74 570	74 570	78 510
Legal Officer (D1)	51 567	57 630	55 240	59 490
Finance/Personnel Officer (P4/P5)	39 532	42 350	43 700	52 790
Claims Officer (P3/P4)	31 251	39 880	34 470	41 460
Director's Secretary/Administrative Officer (P1)	26 194	25 570	29 100	31 610
Principal Clerk-Secretary (G7)	18 798	20 520	22 260	23 000
Principal Clerk-Secretary (G7)	17 786	19 590	21 280	22 000
Principal Clerk-Secretary (G6)	16 488	17 520	19 030	20 000
Clerk-Secretary (G4)	-	-	-	15 000
Messenger/Storekeeper (G4)	15 057	16 410	17 740	18 000
Temporary assistance	-	15 000	15 000	15 000
Home leave	8 702	10 000	4 000	4 000
Separation and recruitment	-	-	51 500	42 640
Staff benefits and allowances	-	-	-	-
- Staff training	2 496	5 000	5 000	5 000
- Provident Fund, IOPC Fund contributions	52 619	58 240	59 760	72 820
- Education grant	13 665	11 600	18 000	11 250
- Accident, medical and national insurance	14 373	15 330	16 475	28 430
- Other benefits and allowances	7 193	11 790	13 075	20 320
	<u>382 435</u>	<u>441 000</u>	<u>500 200</u>	<u>561 320</u>

#### Cost of Additional Staff

3 staff members (salaries)	106 090
Recruitment	30 200
Staff benefits and allowances	
- Provident Fund, IOPC Fund contribution	20 740
- Education Grant	20 250
- Accident, medical and national insurance	5 030
- Other benefits and allowances	5 750
	<u>188 060</u>
	<u>749 380</u>

7 The table in the previous draft budget includes costs for £45 740 in respect of one professional staff member, as follows: Salaries £30 800, Provident Fund contributions £5 430, Education grant £6 750, Accident, medical and national insurance £1 180 and Other benefits and allowances £1 580. In the revised table, corresponding reductions have been made. The previous draft budget also includes in the Chapter for General Services additional rent and service charges for nine months as well as furniture and office machines for one additional staff member (£10 350).

8 On the basis of the considerations set out above, the Director has revised the draft budget as contained in document FUND/A.16/12. The revised draft budget is reproduced in the Annex to the present document.

9 Under the lease agreement with IMO, the IOPC Fund has the option to obtain one further office. If the IOPC Fund were to employ more staff, more office space would have to be made available. This matter would have to be discussed with the Secretary-General of IMO in order to find a solution which is acceptable both to IMO and to the IOPC Fund.

**Action to be Taken by the Assembly**

10 The Assembly is invited to consider for adoption the draft budget 1994 for the administrative expenses of the IOPC Fund.

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# ANNEX

## DRAFT BUDGET FOR 1994

### STATEMENT OF EXPENDITURE

	1992 actual expen- diture £	1992 budget appro- priation £	1993 budget appro- priation £	1994 budget appro- priation £
<b>A</b> <u>SECRETARIAT</u>				
<b>I</b> <u>Personnel</u>				
(a) Salaries	283 386	329 040	332 390	482 950
(b) Separation and recruitment	-	-	51 500	72 840
(c) Staff benefits and allowances	90 347	101 960	112 310	189 590
(d) Home leave	<u>8 702</u>	<u>10 000</u>	<u>4 000</u>	<u>4 000</u>
	<u>382 435</u>	<u>441 000</u>	<u>500 200</u>	<u>749 380</u>
<b>II</b> <u>General Services</u>				
(a) Rent of office accommodation (including common services, security services and rates)	43 505	42 000	66 000	82 250
(b) Office machines, including maintenance	12 280	15 000	13 000	21 000
(c) Furniture and other office equipment	6 653	8 000	2 000	7 500
(d) Office stationery and supplies	8 006	8 000	10 000	11 000
(e) Communications (telephone, telex, telefax, postage)	14 421	15 000	18 000	22 000
(f) Other supplies and services	17 305	14 000	18 000	21 000
(g) Representation (hospitality)	5 981	7 000	9 000	11 000
(h) Printing and publication	<u>17 274</u>	<u>16 000</u>	<u>120 000</u>	<u>24 000</u>
	<u>125 425</u>	<u>125 000</u>	<u>256 000</u>	<u>199 750</u>
<b>III</b> <u>Meetings</u>				
(a) Session of Assembly and sessions of Executive Committee in autumn	21 796	21 000	30 000	16 800
(b) Further meetings (Assembly or Executive Committee, 3 sessions)	5 295	8 400	24 000	18 960
(c) Intersessional Working Group (2 sessions)	-	-	-	<u>12 640</u>
	<u>27 091</u>	<u>29 400</u>	<u>54 000</u>	<u>48 400</u>

	1992 actual expen- diture	1992 budget appro- priation	1993 budget appro- priation	1994 budget appro- priation
IV <u>Conferences and Travel</u>	£	£	£	£
(a) Conferences and seminars	22 457	15 000	17 000	20 000
(b) Mission	<u>12 203</u>	<u>15 000</u>	<u>17 000</u>	<u>20 000</u>
	<u>34 660</u>	<u>30 000</u>	<u>34 000</u>	<u>40 000</u>
V <u>Miscellaneous Expenditure</u>				
(a) External audit	13 600	10 700	15 000	18 000
(b) Payment to IMO for general services	4 000	4 000	5 000	5 200
(c) Consultants' fees	38 115	33 670	12 000	70 000
(d) Payment to IMO for translator	-	-	-	42 000
	<u>55 715</u>	<u>48 370</u>	<u>32 000</u>	<u>135 200</u>
TOTAL EXPENDITURE I - V	<u>625 326</u>	<u>673 770</u>	<u>876 200</u>	<u>1 172 730</u>

## B CLAIMS

(see document FUND/A.16/14 Assessment of Annual Contributions)

## STATEMENT OF INCOME - GENERAL FUND

	funds actually accumulated at 31.12.92	1992 budget estimate	1993 budget estimate	1994 budget estimate
I <u>Surplus Fund from Preceding Years</u>	8 743 736	3 502 309	7 866 952	5 218 952
II <u>Any Other Income</u>		<u>600 000</u>	<u>510 000</u>	<u>400 000</u>
TOTAL INCOME I & II		<u>4 102 309</u>	<u>8 376 952</u>	<u>5 618 952</u>