



STRATEGIC AVIATION SPECIAL INTEREST GROUP
of the Local Government Association

ITEM 9: PROPOSED SASIG BUDGET FOR 2009/10

Summary

This report provides a proposed 2009/10 budget for SASIG (**Annex A**, pg.4), and advises on an appropriate subscription level for 2009/10 (**Annex B**, pg.5).

This report also provides an update on personnel, the marketing strategy and membership.

Recommendations

- A That the 2009/10 budget estimates set out in **Annex A** (pg.4) be approved.
- B That all authorities be asked to make appropriate budget provision, as set out in **Annex B** (pg.5).
- C That the contract with DeHavilland Information Services be continued.
- D That SASIG remain an Associate Member of the European group ARC, Airport Regions Conference.

Proposed SASIG budget for 2009/10 & comment on 2008/9 expenditure

- 1 **Annex A** (pg.4) shows the proposed budget for 2009/10.
- 2 As all authorities will be preparing their draft 2009/10 budgets now, it is important to indicate the provision needing to be made for next year's SASIG subscription. The suggested membership contributions for 2009/10 are shown in **Annex B** (pg.5).
- 3 The income for next year is based on the current membership levels plus 5%, with the figure then being rounded. The lowest subscription of £735 becomes £775 and the highest of £4,410 becomes £4,650. This sum for income takes into account changes to Unitary authorities amongst the existing membership; as well as zero income from those authorities that resigned during 2008/9.
- 4 As discussed previously, the SASIG reserves have been diminishing each year, as they have been used to cover expenditure, which has been in excess of income each year. The avenues considered to address this have been to increase subscriptions and to increase the number of authorities in membership. An increase of 5% on 2007/8 subscriptions was approved to provide for the personnel succession plan, however a further increase was not supported.
- 5 The SASIG office takes every opportunity to promote the group and encourage local authorities to join. Positive discussions have been being held over the summer with a number of authorities and it is hoped that they will join in 2009/10.
- 6 A number of authorities already in membership have also now paid their outstanding subscriptions from previous years. However, there is still a substantial sum of outstanding subscriptions, which is due to be collected.
- 7 Staff costs for 2009/10 are estimates based on 2008/9 salaries, taking account of the Surrey County Council pay settlement for April 2009, and including 'on-costs' in terms

of National Insurance and pension payments. A new Administrative Assistant will have started in the SASIG office prior to the SASIG meeting on 7 November, meaning that the office team will again consist of Director (full-time; Anna Mahoney), Technical Assistant (part-time; Laura Simpson) and Administrative Assistant (part-time; Niala Bissessar). The previous Administrative Assistant, Bhavna Mehta, left in mid-June having only been with the group since mid-February, to take up a full-time role.

- 8 In accordance with the agreed personnel succession plan, the contract with the Bailey Consultancy will not be renewed in 2009/10.
- 9 The 2008/9 budget provision of £5,000 for 'Consultants' will be used for the redesign and relaunch of the SASIG website.
- 10 The budget provision for 'Consultants' has historically been £5,000 to provide for work on technical/policy issues that arise throughout the year according to the membership's priorities. The projection of zero budget for 'Consultants' in 2009/10 means that there is no provision for this type of targeted work by consultants, and should it be decided that such work was desired, extra funds at that point would need to be provided.
- 11 The 2008/9 'Printing/Publicity/Publications' budget will provide for graphic design work to produce a new image for SASIG literature as well as the website, along with producing a new set of 'SASIG: Our work and role' leaflets, and an eye-catching card detailing the refreshed SASIG policy principles and statement. These will be used in efforts to recruit new member authorities, as well as being circulated to existing member authorities.
- 12 In 2009/10, the reduced budget for 'Printing/Publicity/Publications' will severely limit the group's ability to produce any further literature.
- 13 SASIG's contract with DeHavilland Information Services runs until November 2008. The fortnightly news Bulletin is heavily dependent on the DeHavilland information and in the future it will continue to be essential to have access to a parliamentary monitoring service. The 2008/9 allocation is an estimate based on the increase experienced in this subscription last year, and on the assumption that a new contract is negotiated in November 2008 for the following 12 months. The 2009/10 allocation is estimated on the same basis.
- 14 SASIG became an Associate Member of the European group ARC 'Airport Regions Conference' in 2008/9, the two groups having previously operated an information-sharing arrangement. The subscription of £2,560 was funded from the 'Conferences & Training' budget. ARC is a Member-driven organisation, thus attendance at their conferences should be by both a Member and an officer. This is likely to involve costs of £5-600 per conference to cover travel and accommodation for two people.

Membership

- 15 Across the country, a number of new unitary authorities are being set up. The impact this will have on SASIG is that Bedfordshire CC and South Beds DC become part of Central Bedfordshire, Macclesfield BC becomes part of Cheshire East, and Cornwall CC becomes Cornwall Council. Work is underway to encourage Cheshire West & Chester to join the group, and the new Bedford unitary council will also be approached.
- 16 A number of local authorities have resigned from the group this year: Brentwood BC, Cambridgeshire CC, and South Bucks DC. As reported previously, positive discussions had been ongoing between SASIG and Brentwood, similarly with

Cambridgeshire. Unfortunately, those authorities were not persuaded of the benefits of remaining involved. Cambridgeshire CC cited budgetary pressures as the lever. Brentwood have been contacted to follow up on their experience of the group, and the basis of their decision to resign. Preliminary enquiries have been undertaken with South Bucks.

Conclusion

- 17 As has been evident since SASIG's creation in 1999, the reserves inherited from the predecessor group APC, Airports Policy Consortium, have been eroded year on year. At the time of the Aviation White Paper in 2003, SASIG membership reached 70 or so authorities. Since that time, many authorities have not experienced the same pressure to allocate their resources to aviation, and their focus on national aviation policy has moved down the priority agenda. This has inevitably diminished the number of authorities in SASIG membership.
- 18 The marketing strategy referred to at the July 2008 SASIG meeting has continued. As mentioned above, a graphic design company has been employed to produce new literature, which will be provided to those local authorities that we are already in discussion with regarding them joining the group, as well as to other authorities on our 'hit list', and to the existing membership. The SASIG office recently responded to a request from an existing SASIG authority for some material that could be passed around at a meeting where potential member authorities were available. The SASIG office is always happy to provide support and assistance to the existing membership in this way.

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PROPOSED 2009/10 BUDGET

INCOME	Proposed 2009/10 (£)
Membership subscriptions	92,225
TOTAL INCOME	92,225
EXPENDITURE	
Staff Salaries	
Assistant Director - full time	49,500
Technical Assistant - part-time	13,600
Administrative Assistant - part time	12,150
Sub-total	75,250
Consultants (including expenses)	
Consultants	0
Sub-total	0
Supplies & Publicity	
Printing/Publicity/Publications	2,000
Stationery	100
Meeting Rooms	2,000
Hospitality	250
Telephones	100
Equipment	100
DeHavilland System	6,955
Sub-total	11,505
Travel	1,500
Miscellaneous	350
Conferences & Training	3,500
TOTAL EXPENDITURE	92,105
Carry forward	120

SASIG MEMBERS – PROPOSED SUBSCRIPTIONS FOR 2009/10

Authority	Amount (£)	Authority	Amount (£)
Aylesbury Vale DC	775	Newham LB	1,550
Broadland DC	775	NW Leicestershire DC	775
Bromley LB	1,550	Reigate & Banstead BC	1,550
Buckinghamshire CC	4,650	Richmond upon Thames LB	3,100
Canterbury City Council	775	Slough LB	3,100
Central Bedford	3,100	Southend on Sea BC	1,550
Cheshire East	1,550	Southwark LB	1,550
Cornwall CC	1,550	Spelthorne BC	1,550
Crawley BC	1,550	Surrey CC	4,650
Doncaster MBC	1,550	Tandridge DC	1,550
Dorset CC	1,550	Thanet DC	775
Ealing LB	3,100	Uttlesford DC	1,550
East Hertfordshire DC	1,550	Wandsworth LB	1,550
Elmbridge BC	775	West Midlands Joint Committee:-	4,650
Essex CC	4,650	Birmingham City Council	
Hammersmith & Fulham LB	1,550	Coventry City Council	
Hampshire CC	1,550	Dudley MBC	
Harlow Council	1,550	Sandwell MBC	
Hertfordshire CC	4,650	Solihull MBC	
Hillingdon LB	3,100	Walsall MBC	
Horsham DC	1,550	Wolverhampton City Council	
Hounslow LB	3,100	West Sussex CC	4,650
Luton BC	3,100	Winchester City Council	775
Mid Sussex DC	1,550	Windsor & Maidenhead RB	3,100
Mole Valley DC	1,550	Wokingham DC	1,550
		TOTAL	<u>92,225</u>