

## **ITEM 4: SASIG FINANCE REPORT – 2011/12 OUTLOOK & PROPOSED 2012/13 BUDGET**

### **Glossary**

DECC	UK Government Department of Energy & Climate Change
DEFRA	UK Government Department for Environment, Food & Rural Affairs
DfT	UK Government Department for Transport
EC	European Commission
EPUK	Environmental Protection UK – charity work on environmental protection through air quality, land quality and noise workstreams.
FP7	European Commission's 7 <sup>th</sup> Framework Programme for Research and Development
LGA	Local Government Association
LSTF	Local Sustainable Transport Fund
SIG	Special Interest Group, of the Local Government Association

### **Summary**

- 1 Expenditure over the course of 2011/12 has been closely monitored in line with income received in order to ensure the budget is met, and no overspend occurs. This is particularly important due to there now being a much sum in the holding account, which has for a number of years been used to cover the traditional annual spend in excess of income.
- 2 The Income Management Team at Surrey County Council and the SASIG Director are pursuing the outstanding subscriptions for 2011/12, and it is hoped that these debts will be cleared before the end of the financial year.
- 3 The projected out-turn for 2011/12, presented at [Annex A](#), shows a much reduced, but credit, carry forward to 2012/13 of around £33,000, which is essential for operations to continue in 2012/13.
- 4 The subscriptions received to date for 2011/12, totalling £66,570, are detailed at [Annex B](#). At the time of writing, three payments remain outstanding (totalling £5,530) and two have yet to be invoiced (totalling £2,370).

- 5 The proposed 2012/13 budget is presented at [Annex C](#). A revised subscription rate for 2012/13 has not been devised, however, the need for SASIG to explore funding options in addition to income from Local Authority membership is addressed in this report containing a review of potential funding opportunities available to SASIG in order for the group to remain active well into 2012/13.
- 6 The sources considered for additional funding are European and UK Governments, UK Research Councils, charitable organisations and private sector avenues. Accessing funding from such bodies will require partnership with Local Authorities, Local Transport Authorities, and other partnership bodies.
- 7 There is also a review of the funding arrangements of a selection of other Special Interest Groups (SIGs) of the Local Government Association (LGA) and a registered charity with similar interests and structure to SASIG ([Annex D](#); [Annex E](#)). This reveals that membership subscriptions form the main source of income for these groups; however, there are examples of funding secured from links with partnerships, commissioned work and charitable grant funding.
- 8 Charitable grant applications are an option that should be pursued for SASIG.
- 9 It is not considered that hosting events with the aim of generating income from sponsorship and delegate fees is a suitable route for SASIG to pursue, given the experience in this area of other groups, and the difficulties being experienced at present even by specialist event management companies.
- 10 The funding mechanisms available through various Government, research and charitable bodies are explored, as are opportunities for generating funding through working with the private sector. It is proposed that an Associate Membership option be provided for one-off commissioning from private sector parties wishing to purchase expertise and information from SASIG.
- 11 In order to supply membership services, the SASIG office team must be provided for. The team has recently been brought back up to 3 people (2.5 in terms of capacity), with a new team member, Caroline Magin, having started as SASIG Information Officer in mid-February 2012. As the next stage of the national aviation policy review approaches, and in order to keep the membership informed of developments, financing even this small team is essential.

## Recommendations

- A That the 2011/12 outlook be noted ([Annex A](#)).
- B That the proposed 2012/13 budget be agreed ([Annex C](#)).
- C That SASIG explore the funding guidelines document for application of grants from the Esmee Fairbairn Foundation<sup>1</sup> in order to ascertain the suitability of our organisation for funding.
- D That SASIG explore the possibility of partnerships with Local Authorities, Local Enterprise Partnerships, and other relevant partners, with the aim of accessing funding from the European Commission (EC), the Department for Transport (DfT) and the Department for Energy and Climate Change (DECC).
- E That SASIG should introduce an Associate Membership option for use by private sector companies to purchase information and expertise from SASIG.

## Personnel update

- 12 The post of SASIG Information Officer has been vacant since Geraldine Gallagher left in late 2010. Queries about the availability of funds initially delayed advertisement of the post, after which, investigations were undertaken into the possibility of a shared role within SASIG's host Authority – Surrey County Council. The outcome was the advertisement of a full-time post for a fixed-term period of 3 months.
- 13 The successful candidate was Caroline Magin, who started as Information Officer with SASIG in mid-February. Caroline has undertaken a 6-month intern research post in the House of Commons, spent a year in the General Office of the charity 'Samaritans', and has worked her way up through roles during a 5-year spell at the Audit Commission, before being made redundant last September.
- 14 The SASIG Information Officer post is this time a full-time post, as opposed to the 2- or 3-days per week post that it has previously been, initially for a fixed-term period of 3 months. The proposed 2012/13 budget includes provision for this post to continue over the course of the year, to capitalise on the benefits of having a trained team in place.
- 15 The SASIG office team once again consists of 3 people, totalling 2.5 posts.
- 16 The period of 2011/12 during which the SASIG team has been under-staffed has obviously impacted on activity, however, this will yield an under-spend in the budget allocation for salaries.

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<sup>1</sup> Esmee Fairbairn Foundation - <http://www.esmeefairbairn.org.uk/index.html>

## 2011/12 SASIG account summary and projected out-turn

- 17 A status report detailing the SASIG account to date (April 2011 - January 2012) and a projected year-end out-turn, detailed against the agreed SASIG Budget, are at [Annex A](#).
- 18 This shows the sum in the SASIG holding account to be £27,666, and the income received up to the end of January 2012 from 2011/12 membership subscriptions to be £66,570, yielding a total income for the period of £94,236. Total expenditure for this period is £52,628.
- 19 The subscriptions received to date for 2011/12 are detailed at [Annex B](#). Thanks are expressed to those Authorities from whom payment has already been received. The Income Management Team at Surrey County Council and the SASIG Director are seeking to collect all invoiced income.
- 20 Outstanding invoices for 2011/12 subscriptions total £5,530, in addition to which is the sum of £2,370 from two Authorities that , at the time of writing, have not yet been invoiced for 2011/12:-
  - Thanet DC (£790) as further conversations are required with representatives to clarify their membership status; and
  - Crawley BC (£1,580) due to confusion over whether or not the invoice initially raised was sent; a new invoice will be raised, for which payment is expected to be received due to Member support for continuing involvement.

## Proposed 2012/13 budget

- 21 The proposed 2012/13 budget is at [Annex C](#). This shows an income from membership subscriptions of £67,360, and a sum of £33,247 carried forward from 2011/12, yielding a total income of £100,607. The total expenditure is shown as £97,600, and a year-end balance of £3,007.
- 22 The proposed 2012/13 budget includes provision for the 3-person SASIG office team for the full year, in order to maintain service provision, capitalise on the benefits of having a trained team in place, and continue active involvement in the Government's national aviation policy review.
- 23 As discussed in the next section, a review of further sources of income for the group has been undertaken, and suggestions made for likely sources to pursue.

## **Funding opportunities**

- 24 In addition to the support already received by SASIG, the following areas have been assessed for their potential as additional funding opportunities:
- European Commission;
  - UK Government Departments;
  - UK Research Councils;
  - a charity;
  - the private sector;
  - Special Interest Groups (SIGs) of the Local Government Association (LGA); and
  - events and sponsorship opportunities.

## **Present income and support arrangements**

- 25 SASIG is funded on an annual basis by its Local Authority membership across England.
- 26 Surrey County Council (SCC) hosts SASIG at County Hall in Kingston, and the SASIG office team personnel are on SCC contracts.
- 27 As a Special Interest Group (SIG) of the Local Government Association (LGA), SASIG receives support from the LGA in the form of:
- the use of Local Government House as a meeting venue for up to 3 events per year without charge for the facilities (catering is charged for); and
  - collation, printing and distribution of papers for SASIG meetings (3 per year).
- 28 The facilities management company for Local Government House - Liberata UK Ltd. - operates the policy of supplying smaller meeting rooms free of charge (catering is charged for); SASIG therefore holds its 3 Chairman's Advisory Group (CAG) meetings each year at LG House.

## **European Commission**

- 29 The European Commission's 7<sup>th</sup> Framework Programme for Research and Development (FP7)<sup>2</sup> bundles together all research-related EU initiatives that play a crucial role in reaching the goals of growth, competitiveness and employment. Applications for research programmes from the UK have been coordinated by the Regional Development Agencies<sup>3</sup>, however, these bodies are being wound down towards closure in March 2012.

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<sup>2</sup> European Commission's 7<sup>th</sup> Framework Programme for Research and Development (FP7)  
[http://ec.europa.eu/research/fp7/index\\_en.cfm](http://ec.europa.eu/research/fp7/index_en.cfm)

<sup>3</sup> England's Regional Development Agencies, <http://www.englishrdas.com/>

- 30 An example of a project funded by the European Commission is included at [Annex D](#). Norfolk County Council along with several partners secured funding of 5 million Euros for their sustainable transport research programme. The scale of the funding and the number of partners involved in this example suggests that successful bidding for FP7 funding may require partnership with one or more Local Authorities alongside a long-term research programme.

### **Department for Transport (DfT)**

- 31 The Department for Transport (DfT) invites bidding for transport projects through the **Local Sustainable Transport Fund (LSTF)**. The Department previously operated a Transport Innovation Fund (TIF), however, this fund has ceased and an **Urban Challenge Fund (UCF)** is being worked up. The UCF will build upon lessons from the TIF, the Sustainable Travel Towns and Cycling Demonstration Towns initiatives and the pilot City Regions to deliver positive outcomes for the economy, the environment, the health of residents and to secure the best returns from transport investment. The fund will be used for sustainable travel measures, encouraging modal shift, demand management and traffic management measures<sup>4</sup>.
- 32 The Local Sustainable Transport Fund (LSTF) is aimed at Local Transport Authorities based outside London. The purpose of the Fund is to enable the delivery by Local Transport Authorities of sustainable transport solutions that support economic growth while reducing carbon emissions. The Fund also provides the opportunity to take an integrated approach to meeting local challenges and to delivering additional wider social, environmental, health and safety benefits for local communities. For small project bids (up to £5 million) the first tranche of bidding was completed on 18 April 2011. For tranche 2 expressions of interest need to be made by 25 February 2012 with decisions on these bids being announced by May 2012. For large projects (over £5 million and up to £50 million) initial proposals were submitted by 6 June 2011 with shortlisting being completed by July 2011. Decisions on the full packages of proposals will be announced by June 2012<sup>5</sup>.

### **Department for Energy and Climate Change (DECC)**

- 33 The Department for Energy and Climate Change (DECC) offer a '**local innovation fund**' intended for research into the development and demonstration of innovative technologies and systems that reduce carbon emissions. Currently, the focus of the fund is reducing energy costs and carbon emissions in homes and business premises. The 'local innovation fund' has supported projects proposed by a number of bodies including universities, Local Authorities and private sector organisations.

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<sup>4</sup> DfT (2010) Support Cities: A discussion paper on plans for an Urban Challenge Fund  
<http://assets.dft.gov.uk/publications/pgr-regional-transportfund-pdf/guidance.pdf>

<sup>5</sup> DfT (2011) Local Sustainable Transport Fund-guidance on the application process  
<http://assets.dft.gov.uk/publications/pgr-regional-transportfund-pdf/guidance.pdf>

## **Economic and Social Research Council (ESRC)**

- 34 There are several strands of research being pursued by the Economic and Social Research Council (ESRC) that relate to SASIG's work, specifically 'Environment and Energy', 'Technology and Innovation', and 'Health and Wellbeing'. The mechanism for accessing funding is through the submission of proposals related to the ESRC research strands. A two-page outline is required prior to submission of any proposal in order to ascertain suitability. Previous recipients of grants are mainly individual researchers based at universities.

## **Engineering and Physical Sciences Research Council (EPSRC)**

- 35 The 'Transportation Operations and Management' research strand defined by the Engineering and Physical Sciences Research Council (EPSRC) contains research into reducing the undesirable impacts of transport on the environment. A research proposal needs to be submitted to the relevant EPSRC panel. Aviation, transport and environment related proposals are likely to feature under the 'Process, Environment and Sustainability' panel.

## **UK Energy Research Centre (UKERC)**

- 36 The UK Energy Research Centre (UKERC) conducts research into sustainable future energy systems. There may be interest in research into biofuels or other energy sources that can be developed for use in the aviation industry. This body issues targeted calls for proposals.

## **Esmee Fairbairn Foundation**

- 37 The Esmee Fairbairn Foundation is one of the largest grant-making foundations in the UK. The foundation provides grants towards work in the fields of the arts, education and learning, the environment, and enabling disadvantaged people to fully participate in society. The charity awarded a grant to the Aviation Environment Federation (AEF) in 2010 for £73,944 - "Towards core costs and to support the organisation's programme to protect those affected by aircraft operations, and promote effective measures to manage aviation's climate impact."<sup>6</sup>

## **Private sector**

- 38 Sponsorship, donations or undertaking commissioned work for private sector organisations are potential sources of funding. Relevant private sector organisations are airport operators, airline operators, and other companies that operate in the aviation industry such as logistics firms.

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<sup>6</sup> Esmee Fairbairn 2010 grants overview, <http://www.esmeefairbairn.org.uk/pdf/2010-grants.pdf>



## Event management

- 39 The charity, Environmental Protection UK (EPUK)<sup>7</sup>, of which SASIG is an observer member, has operated events that provided networking opportunities as well as informative workshops and presentations from leading speakers. Their experience recently has, however, illustrated the jeopardy of such ventures - their last event covered their costs but did not generate income. Due to the considerable resource in terms of staff time to run such events, and their recent experience, EPUK has reduced the number of events that they run, and has commissioned an external conference provider for just one main event this year.

## Special Interest Groups (SIGs)

- 40 In seeking funding sources it is useful to explore how other Special Interest Groups (SIGs) are funded. Information has been collated on the following SIGs: The Special Interest Group of the Organisation of Municipal Authorities (SIGOMA), the Coastal Special Interest Group, the Nuclear Legacy Advisory Forum (NuLeAF) - previously known as the Radioactive Waste Management and Nuclear Decommissioning Special Interest Group, the Integrated Transport Authorities (ITA) Special Interest Group, and the Affordable Homes Network Special Interest Group.
- 41 The information collected from the above SIGs as well as from other similar groups and organisations is set out in [Annex E](#).
- 42 The Organisation of Municipal Authorities Special Interest Group (SIGOMA) receives funding entirely through membership subscriptions. At present the organisation has not explored any other funding streams.
- 43 The Coastal Special Interest Group is a subscription-funded group and has had research projects funded by the Department for Environment, Food and Rural Affairs (DEFRA). The funding was provided for the SIG to conduct specific research projects on coastal impacts<sup>8</sup>. The current subscription rates charged are £300 per member and the SIG has approximately 50 members, providing a subscription income of £15,000; as advised by the group contact, this has been as much as the group has needed to fund its activity.

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<sup>7</sup> EPUK Events and Sponsorship activities <http://www.environmental-protection.org.uk/support/sponsorship/>

<sup>8</sup> Coastal SIG 2008/09 Action Plan <http://www.coastalsig.lga.gov.uk/pdfs/LGA%20Action%20Plan-Sept08.pdf>



- 44 The Nuclear Legacy Advisory Forum (NuLeAF) in the year 2010/2011 received funding from the Department for Energy and Climate Change (DECC), the Nuclear Decommissioning Authority (NDA) and from subscriptions paid by 19 Local Authorities<sup>9</sup>. In the year 2011/12, NuLeAF received £50,000 from the NDA, £20,690 from Local Authority members, £1,000 from registration fees from a seminar to be held in March 2012 and no grant income from DECC. A new income stream of £20,000 was secured in 2011/12 relating to work commissioned by the West Cumbria Managing Radioactive Waste Safely Partnership. To ensure its independence, NuLeAF has a letter of agreement with each external funding body that specifies that “nothing in this letter of agreement shall in any way constrain or be regarded as exerting influence on the viewpoints reached by NuLeAF...”
- 45 The Integrated Transport Authorities Special Interest Group receives funding from the Passenger Transport Executives Group (PTEG) which is made up of several of its members, and also receives funding from other Integrated Transport Authorities through associate membership subscriptions.
- 46 The Affordable Homes Network Special Interest Group does not operate a support office and in the past has been funded through partnerships aimed at delivering affordable housing. The group is primarily a network and due to the current downturn in the house building industry has decided to put all operations on hold until at least the beginning of 2012.

### **Other groups and organisations**

- 47 As mentioned previously, Environmental Protection UK (EPUK) receives funding from member subscriptions, donations and in the past has held a number of networking events for which sponsorship was secured and income generated through delegate fees.

### **Conclusions**

- 48 As detailed, there is a requirement for SASIG to identify additional funding sources to supplement annual membership subscriptions.
- 49 European Commission funding is available through the Seventh Framework Programme (FP7). Applications for these funds were previously coordinated by the Regional Development Agencies (RDAs) in England, however, RDAs will cease to operate beyond March 2012. It is unclear how funding applications will be coordinated in the absence of RDAs prior to contact with the European Commission. Another key consideration is the nature and type of programmes successfully granted funding in the past. Previous successful programmes have tended to be large-scale suggesting any bid for funding through this channel might require partnership with one or more Local Authorities and possibly other partners, as well as a substantial project proposal.

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<sup>9</sup> NuLeAF AGM Finance and Funding report, October 2011  
[http://www.nuleaf.org.uk/nuleaf/documents/AGM\\_Finance\\_and\\_Funding\\_item\\_5.pdf](http://www.nuleaf.org.uk/nuleaf/documents/AGM_Finance_and_Funding_item_5.pdf)

- 50 The Department for Transport (DfT) currently distributes funding for transport related projects through the Local Sustainable Transport Fund (LSTF). This funding is aimed at Local Transport Authorities. SASIG may be able to work in partnership with a Local Transport Authority that is in the process of bidding for, LSTF money in order to pursue research related to environmental and health impacts or sustainable modes of travel associated with airports.
- 51 The Department for Energy and Climate Change (DECC) operate a 'local innovation fund' that is currently focused on projects that reduce energy costs and carbon emissions in homes and business premises. There may be an opportunity to access this funding in the future if the research area is extended to reducing emissions from transport.
- 52 The UK Research Councils - the Economic and Social Research Council (ESRC), the Engineering and Physical Sciences Research Council (EPSRC) and the UK Energy Research Centre (UKERC) - invite submissions of research proposals in relevant fields. Funding is generally allocated to university-linked researchers. There may be opportunities for SASIG to cooperate with researchers on relevant projects and create exposure for the organisation in the academic field, which may present future funding opportunities.
- 53 The Esmee Fairbairn Foundation is a charity that provides grants to various organisations and has previously provided grants for core costs to the Aviation Environment Federation (AEF). Grant funding from this charity may be a strong lead to pursue as they provide funding for environment related research, have supported a similar organisation and are willing to fund core/support costs.
- 54 Sponsorship or commissioned studies are possible funding avenues to explore with private sector organisations with interests in aviation, the environment, health and the local economy. Discussions with procurement experts will be necessary in order to understand the legal implications of accepting funding from these sources. It will also be necessary to draw up a letter of agreement with each external funding body specifying that the supply of funding does not in any way exert influence on the conclusions of such work programmes.
- 55 Events and workshops can potentially provide income through sponsorship and delegate fees, although an assessment of the demand for these types of events would be useful in light of reduced public sector and private sector spending. The scale, content and style of such events would need to be considered. It may be that an external organiser would need to be commissioned. The experience of other, similar, organisations has resulted in them scaling back their event provision due to the difficulty of covering costs, even before making a profit from such events.
- 56 The funding arrangements of other Special Interest Groups (SIGs), and another group with similar interests and structure to SASIG, suggests that membership subscriptions make up the majority, if not all, of the income for these groups. Additional sources of funding have come from Government departments, local partnerships and quasi non-Governmental organisations (QUANGOS). These are routes that should be pursued for SASIG, building on the experience of the organisations considered in this report.



STRATEGIC AVIATION SPECIAL INTEREST GROUP  
of the Local Government Association

**SASIG Meeting – Item 4**

24 February 2012

**SASIG Finance Report – 2011/12  
Outlook & Proposed 2012/13 Budget**

57 This is a vital time for SASIG to maintain activity through the SASIG office team in order to service the membership as the national aviation policy review progresses.

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STRATEGIC AVIATION SPECIAL INTEREST GROUP  
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**SASIG Finance Report – 2011/12  
Outlook & Proposed 2012/13 Budget**

**Annex A**

**SASIG 2011/12 Account**

	(A)	(B)	(C)
<b>INCOME</b>			
Membership subscriptions	76,050	66,570	74,470
Carry forward from previous year	13,037	27,666	27,666
Interest on balances	0	0	0
<b>TOTAL INCOME</b>	<b>89,087</b>	<b>94,236</b>	<b>102,136</b>
<b>EXPENDITURE</b>			
<b>Staff Salaries</b>			
Director - full-time	51,500	42,860	51,500
Policy Officer - part-time	14,000	5,394	7,700
Information Officer - full-time	8,100	0	1,200
<b>Sub-total</b>	<b>73,600</b>	<b>48,254</b>	<b>60,400</b>
<b>Supplies &amp; Publicity</b>			
Printing/Publicity/Publications	2,500	545	1,300
Stationery	100	0	0
Meeting Rooms	2,500	891	1,400
Hospitality	250	26	50
Telephones	250	256	300
Equipment	100	0	0
DeHavilland System	2,500	2,000	2,000
<b>Sub-total</b>	<b>8,200</b>	<b>3,718</b>	<b>5,050</b>
<b>Travel</b>	<b>2,000</b>	<b>601</b>	<b>1,000</b>
<b>Conferences &amp; Training</b>	<b>2,000</b>	<b>55</b>	<b>440</b>
<b>Airport Regions Conference (ARC)</b>	<b>1,855</b>	<b>0</b>	<b>2,000</b>
<b>TOTAL EXPENDITURE</b>	<b>87,655</b>	<b>52,628</b>	<b>68,890</b>
<b>Carry forward</b>	<b>1,432</b>	<b>41,608</b>	<b>33,247</b>

(A) Budget agreed 24/06/11.

(B) Account summary to end Jan. 2012.

(C) Projected out-turn (rounded) based on expected income and known expenditure due in 2011/12.



STRATEGIC AVIATION SPECIAL INTEREST GROUP  
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**SASIG Finance Report – 2011/12  
Outlook & Proposed 2012/13 Budget**

**Annex B**

**SASIG Membership Subscriptions 2011/12 – Status as at 14/02/12**

Local Authority	Status	Amount (£)	Invoice No.
Aylesbury Vale District Council	Paid	790	9500027157
Broadland District Council	Paid	790	9500027159
Bromley LB	Paid	1,580	9500027160
Buckinghamshire County Council	Paid	4,740	9500027161
Canterbury City Council	Paid	790	9500027162
Cheshire East Council	Paid	1,580	9500027163
Cornwall Council	Paid	1,000	9500027164
Crawley Borough Council	Not yet invoiced	[1,580]	---
Doncaster Metropolitan Borough Council	Paid	1,580	9500027165
Ealing LB	Paid	3,160	9500027020
East Herts District Council	Paid	1,580	9500027166
Essex County Council	Paid	4,740	9500027167
Hammersmith & Fulham LB	Paid	1,580	9500027168
Hampshire County Council	Paid	1,580	9500027169
Harlow District Council - confirmed lack of funds mean subscription will not be renewed in 2011/12.			
Hertfordshire County Council	Paid	4,740	9500027170
Hillingdon LB	Paid	3,160	9500027171
Horsham District Council – indicated resignation for 2011/12.			
Hounslow LB	Paid	3,160	9500027172
Luton Borough Council	Paid	3,160	9500027173
Mole Valley District Council	Paid	1,580	9500027029
Newham LB	Unpaid	1,580	9500027193
North West Leicestershire District Council	Unpaid	790	9500027174
Reigate and Banstead Borough Council	Paid	1,580	9500027031
Richmond upon Thames LB	Paid	3,160	9500027032
Slough Borough Council	Paid	3,160	9500027175
Southend on Sea Borough Council	Paid	1,580	9500027176
Spelthorne Borough Council	Paid	1,580	9500027034
Surrey County Council	Paid	4,740	---
Tandridge District Council	Paid	1,580	9500027035
Thanet District Council	Not yet invoiced	[790]	---
Uttlesford District Council	Paid	1,580	9500027037
West Mids Jt Comme (Birmingham City Council)	Paid	4,740	9500027011
Windsor and Maidenhead RB	Unpaid	3,160	9500027178
Wokingham Borough Council	Paid	1,580	9500027039
<b>Amount invoiced *</b>		<b>72,100</b>	
<b>Amount received *</b>		<b>66,570</b>	
<b>Amount outstanding *</b>		<b>5,530</b>	

\* Excluding those sums detailed as 'Not yet invoiced'.



STRATEGIC AVIATION SPECIAL INTEREST GROUP  
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**SASIG Finance Report – 2011/12  
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**Annex C**

**Proposed 2012/13 budget**

<b>INCOME</b>	
Membership subscriptions	72,100
Carry forward from previous year	33,247
Interest on balance	0
<b>TOTAL INCOME</b>	<b>105,347</b>

  

<b>EXPENDITURE</b>	
<b>Staff Salaries</b>	
Director - full-time	51,500
Policy Officer - 2.5 days/wk	17,000
Information Officer - full-time	13,600
<b>Sub-total</b>	<b>82,100</b>
<b>Supplies &amp; Publicity</b>	
Printing/Publicity/Publications	2,000
Stationery	100
Meeting Rooms	2,500
Hospitality	250
Telephones	250
Equipment	100
DeHavilland	6,300
<b>Sub-total</b>	<b>11,500</b>
<b>Conferences &amp; Training</b>	<b>2,000</b>
<b>Travel</b>	<b>2,000</b>
<b>TOTAL EXPENDITURE</b>	<b>97,600</b>

  

<b>Carry forward</b>	<b>7,747</b>
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## Annex D

### European Commission funding example: sustainable transport project

RESEARCH	
EU Funding Programme	Type of Activity
<p><b>7<sup>th</sup> Framework Programme for Research and Development (FP7)</b>  (€48billion for 2007-2013)</p>	<p>This programme bundles all research-related EU initiatives together under a common roof playing a crucial role in reaching the goals of growth, competitiveness and employment.</p> <p>The East of England is one of the main centres for research in Europe. Many businesses and academic organisations in the region have been awarded framework grants with differing levels of satisfaction.</p> <p>FP7 also includes a range of programmes including CIVITAS for urban mobility.</p>
<p><b>Programme contact</b></p> <p>Given the size and breadth of the Framework programme, there are a variety of contacts, regional, national and in the European Commission, depending on the strand. However, best to contact MEPs (vicky.ford@europarl.europa.eu, geoffrey.vanorden@europarl.europa.eu, robert.sturdy@europarl.europa.eu) or the Brussels Office of the East of England for guidance: brusselsoffice@east-of-england.eu or +32.2.289.1200</p>	
<p><b>Project Example</b></p> <p><b>Norfolk County Council</b>, working with local partners in Norwich including- University of East Anglia, Anglian Buses, First Group, City Car Club and Norwich City Council was successful in a CIVITAS II bid along with another leading city, Malmö (Sweden), and in three follower sites, Tallinn (Estonia), Suceava (Romania) and Potenza (Italy).</p> <p>The project was worth <b>€5million</b> over 4 years to improve urban air quality and to create a sustainable, safe and flexible traffic system that improves the quality of life.</p> <p>Local activities in the Norwich area included: Alternative fuel trials – buses, Police vehicles, taxis; • Cleaner vehicles – buses, Fire Service vehicles, Police vehicles and goods vehicles, using charges to encourage smaller cars; • Low Emission Zone – Castle Meadow (the First LEZ outside London); • Priority access for cleaner goods vehicles and urban transshipment centre; • Modal change – Rail station interchange, on-street ticketing and information, travel planning and goods delivery to Park and Ride More efficient use of cars through car pooling and car clubs. • More efficient use of cars through car pooling and car clubs</p> <p><b>Project contact:</b></p> <p>Chris Mitchell, Norfolk County Council, Tel: 0044 (1) 603 223194   Email: chris.mitchell@norfolk.gov.uk</p>	





STRATEGIC AVIATION SPECIAL INTEREST GROUP  
of the Local Government Association

Annex E

Other organisations' funding sources

Organisation	Funding sources
<b>Special Interest Groups (SIGs)</b>	
Organisation of Municipal Authorities Special Interest Group (SIGOMA)	Subscriptions only
Coastal Special Interest Group	Subscriptions only
Nuclear Legacy Advisory Forum (NuLeAF)-	Subscriptions, partnership funding, Nuclear Decommissioning Authority, Department for Energy and Climate Change (DECC), seminar fees
Integrated Transport Authorities Special Interest Group (ITA SIG)	Funding from Passenger Transport Executive Group members (PTEG) and associate members
Affordable Homes Network Special Interest Group	Operates as a network. No support office. Work funded through programmes although group is currently on hold as programmes have been cut.
<b>Other</b>	
Environmental Protection UK (EPUK)	Subscriptions, donations, sponsorship, event delegate fees