

SIB funding decisions

Washington Heritage Festival: Request for 'Change to a Project (Utilising SIB
Emergency Procedures)**AREA STRATEGIC INITIATIVES BUDGET (SIB)**
CHANGE TO PROJECT APPLICATION

Organisation Name	Project Title
Washington Miners and Community Heritage group	Washington Heritage Festival 2014
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Telephone Number 0191 4168107	
Contact Name Kevin Roddy	
Email/Website Kevin.rodgy@live.co.uk	
Date revised project will start (month and year)	Date project end (month and year)
April 2014	October 2014
Please describe the changes to the project and how it is different to the original application. (please try to be brief and ensure you are clear what the funding will pay for and what the project will do)	

This request is for change to finances – all outcomes, outputs etc. remain the same.

This project/proposal is being taken forward and lead by a VCS group for the first time – for the previous 4 years the City Council supported and organised all the events management for the event. With the implementation of Sunderland Live as an Alternative Delivery Model for the City's Events Management it is anticipated that where possible the local community 'lead' on delivering local events not included in Sunderland Live's Core Programme. Within that context this group has volunteered to be that lead on the understanding that they would be able to commission professional events management expertise as the lead agent.

Based on previous experience of assisting with the delivery of this event negotiations have been taking place with Sunderland Live to determine an event management proposal within the budget awarded by Area committee (£30k). That award was based on previous years budgeting.

Sunderland Live have endeavoured to obtain best value for the group for infrastructure costs and for delivering and developing the programme. Unfortunately quotes for infrastructure are higher than previous years by £3,000 – previously site infrastructure costs were £18,000 (such as Marquees, stewards, toilets etc) – this year quotes and estimates put this project outside the current budget with a total budget requirement of £32,500. Sunderland Live has worked hard to reduce costs where possible at the same time as supporting the group to deliver the event and programme as they require and propose.

Within this context Area Committee is requested to award a further **£2,500** to enable the group and Sunderland Live to formally conclude negotiations and commission the delivery and development of the events management for the Heritage Festival

The group cannot wait until the next Area Committee in June as without the required budget confirmed they will not be able to formally commission Sunderland Live.

How do you know there is a need for the project you are proposing, and why has it been necessary to change from the original project application?

All costs and quotes have been obtained at best value and the group with Sunderland Live have worked hard to reduce and trim where possible. There is still a gap of **£2,500**. The group has been unable to identify other funding - the programme delivery is now at risk as Sunderland Live need to be formally commissioned with a budget that can deliver to allow any further progress to be made.

It is hoped some funds will be raised via catering and fun fair concessions but because this is not a 'confirmed' income it cannot be considered as part of the funds 'available' at this time to allow a formal agreement to be signed between the group and Sunderland Live. The group undertakes that should income be raised and the full grant not be spent as detailed in the application, any unspent funds will be returned to the Area Committee

Will the outcomes of the project differ from the original application form if so, what will the change be.

No

What will the funding for the revised project be spent on		
Item and description	Total Cost	SIB Contribution
Infrastructure costs	21,000	21,000
Programme Delivery	5,000	5,000
Marketing etc	1,000	1,000
Programme Manager + SL Management Fee at <10%	1,500	1,500
	3,000	3,000
contingency	1,000	1,000
TOTAL	£32,500	£32,500

When will the funding be spent – please tell us your revised spend profile								
	2014/15				2015/16			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
SIB		25000	7500					
Total								

What outputs will be delivered? – please tell us the revised output profile								
SIB Output code	Target 2014/15				Target 2014/15			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
A6		1						

What are your revised milestones?	
Milestones and Key Events	Forecast Dates
Meeting of Washington voluntary organisations to establish working group	April 2014

Complete negotiations with Sunderland Live or alternative, to deliver festival	May 2014
Development meeting	June 2014
Project delivery	September 2104
Evaluation	September 2014

Name Kevin Roddy

Position in OrganisationChairperson