

Hylton Castle Project – North Area Board SIB funding breakdown and proposed revisions, October 2018.

The Hylton castle Project would like to request the North Area Committee's approval to some slight alterations to how their SIB funding will be spent at the castle.

Original award:

- £40,000 awarded October 2015
- The £40,000 contribution from the North Area Committee will be allocated to a specific area of the project, i.e. the fit out of the café and other areas of the ground floor which will be accessed on a regular basis, by the local community and visitors from across the city. This will also allow for an opportunity for the area committee's contribution to be formally acknowledged in a public area of the building following the completion of the capital development. Works in this area will include the use of innovative design in order to make use of the space available including a detailed model of the castle that will enable children, families and visitors to look into the world of the castle at a particular point in time, enabling them to understand the hierarchy of the occupants and the differing functions and status of each floor of the castle. Other works on the ground floor will include a suspended timeline in the café area which will include images, illustrations and key dates and will allow visitors to discover the historical facts of the castle. Other elements will include café fit out and seating for visitors, an AV screen for details of events and activities on going at the castle and tactile orientation for plans and directions.
- Finance Breakdown:

| | | |
|-----------------|--|----------------------|
| <i>a</i> | <i>Café Fit Out</i> | <i>30,000</i> |
| <i>b</i> | <i>Physical Castle Model and Plinth</i> | <i>9,000</i> |
| <i>c</i> | <i>AV What's On Screen</i> | <i>1,100</i> |

Schedule of proposed changes

| Item | Agreed SIB contribution | Proposed change / No change |
|-----------------------|-------------------------|-----------------------------|
| a Café Fit Out | £30,000 | No change – detail below |

Hylton Castle café is now fully designed and specified. The following budget includes a fully priced element (item 1) and budget estimates (items 2 – 16). Items 2 – 16 are currently the subject of an SCC procurement exercise.

| Item | Detail | Cost |
|------|---|--------------------|
| 1 | *Structure, M & E, walls, partitions, units etc. (as per separate breakdown) | £19,834.89 |
| 2 | Catering dishwasher Hobart Ecomax Dishwasher F504 with Install With installation Nisbett price | £2,232 |
| 3 | Panini machines x2 https://www.nisbets.co.uk/buffalo-large-single-contact-grill-flat-plates/I519 Nisbett price | £510, £255 each |
| 4 | Water boiler Lincat Automatic Water Boiler EB4FX Power: 4.5kW. 9Ltr Capacity with FilterFlow Nisbett price | £450 |
| 5 | Coffee machine Fracino Contempo Espresso Coffee Machine Automatic 3 Group CON3E 7.5kW Nisbett price | £2,813.69 |
| 6 | Under counter fridge, under counter freezer Polar Stainless Steel Under Counter Freezer 140Ltr 150W. Total usable capacity: 78 Ltr. R600a Polar Stainless Steel Under Counter Freezer 140Ltr 150W. Total usable capacity: 78 Ltr. R600a Nisbett prices | £328 £336 |
| 7 | Free-standing self-service chilled display cabinet Foster 'Grab & Go' Self-Serve Display Chiller 600mm FDC600 20-105 1.07kW. Width: 600mm. -1°C to 7°C Nisbett price | £2,802 |
| 8 | Crock pot Buffalo Graphite Grey Soup Kettle Capacity: 10Ltr Nisbett price | £48 |
| 9 | Storage – Stainless steel basket trolley Craven Stainless Steel Dishwasher Basket Trolley Material: Stainless steel. Size: 1621(H) x 626(W) x 588(D)mm. Capacity: 7 baskets (500x500mm) Nisbett price | £320 |
| 10 | Dishwasher trays (x 7 or 8) https://www.nisbets.co.uk/hobart-ecomax-dishwasher-f504s/p_dw255 Nisbett price | £102 |

| | | | |
|--------------|------------------------|--|-------------------|
| 11 | Chairs | Design to be finalised, 50 chairs @ say £70 each | £3,500 |
| 12 | Tables | Design In Principle agreed with BBA. Stackable square tables required. Approx. £40 each http://www.kirkhouse.co.uk/premium-square-table.html | £480 |
| 13 | Crockery, cutlery etc. | 100 sets of plates, bowls, mugs cups, 25 milk jugs, mugs, cups etc. estimated https://www.nisbets.co.uk/tableware-and-bar-supplies/crockery/all-churchill-crockery/_/a33-3 | £750 |
| 14 | Catering Microwave | MenuMaster Large Capacity Microwave RFS518TS Power output: 1.8kW.13A. Capacity: 34Ltr. Programmable Nisbett quoted price | £561 |
| 15 | Till system | Eposnow tablet based system Recent quote (Sunderland Museum and WG shop) | £1199 |
| 16 | High chairs | IKEA or similar (estimate £25 each) | £50 |
| Total | | | £36,316.58 |

(*in main contract)

| Item | Agreed SIB contribution | Proposed change / No change |
|---|-------------------------|---|
| b Physical castle model and plinth | £9,000 | The model is not now being commissioned, funding still required for interpretation – detail below |

Interpretation in the building will not now include the model and plinth. Interpretation of the castle (and gatehouse) will still be delivered on film, via fixed interpretation, self-guided trails and a heritage App.

There are several reasons for this change. Space is at a premium throughout the building and permanently devoting space to a model and plinth reduces flexibility and usability. The messages that were to be conveyed via the model will still be delivered but differently.

We are requesting that the North Area Committee maintains this level of funding towards the interpretation.

| Item | Agreed SIB contribution | Proposed change / No change |
|--------------------------------|-------------------------|-----------------------------|
| c AV 'What's On' screen | £1,100 | No change |

Additional explanatory notes to attached documents:

Interpretation budget

The physical interpretation fit-out works (supplying and installing the information stands, screens etc) have come in over budget and therefore we sought permission from HLF to allocate contingency to this budget. The £9,723.49 shortfall identified on the statement will now be covered by this.