

Appendix D- Cashable and Non-Cashable benefits of the project

Benefit	Description	Existing	Post Project	Variance
Increased resilience of service delivery	Meaning that the risk of us having to close the Archive in times of illness etc. is reduced	High risk of unexpected closures	Low risk of unexpected closures	Red risk to Green risk
Increased opening days	As combining of services mean more efficiency and effectiveness with staff operating over 2 sites	3 days	5 days	+2 days
Increased number of primary archive material on display over any given year	Via the provision of an environmentally controlled and secure exhibition space	5 items	>100 items	+ >95 items
Increased number of primary archive material of National Significance that tour to the Archive in any given year (e.g. The Cerrigydrudion Crown, 405-380 BCE)	Via the provision of an environmentally controlled and secure exhibition space	0 items	>4 items	+>4 items
Increased square meter for exhibition	Via the provision of an exhibition gallery	0 square meter	50 square meter	+50 square meter
Increased square meter for conservation	Via the provision of a in house conservation studio and function	0 square meter	130 square meter	+130 square meter
Increased square meter for educational delivery	Via the provision of purpose built building	0 square meter	100 square meter	+100 Square meter
Increased number of outreach activities done in communities	Via the delivery of the activity plan and combining staff teams to provide	6 per annum	>24 per annum	+18 per annum

Benefit	Description	Existing	Post Project	Variance
	increased capacity and capability			
Increase number of in house learning events	Via the delivery of the activity plan and combining staff teams to provide increased capacity and capability	6 per annum	>48 per annum	+>42 per annum
Increased number of permanent digital access points of archive catalogue in the community	Via provision of digital portals within libraries	1 access point (Ruthin)	8 access points across Denbighshire	+ 7 across Denbighshire
Reduction in utilities running costs of new building compared to existing estate	In relation to utility use (electric, gas etc.) due to Passivhaus design	£20,786 per annum	£11,663 per annum	-£9,123 per annum saving
Reduction in the costs of new annual or one off costs	As costs will be shared with FCC based on population size cost allocation model, 40% DCC, 60% FCC	100% cost allocated to DCC	40% cost allocated to DCC	- 60% cost allocated to DCC saving
Income generation from fees and charging regime in new shared service	Maximising on staff capacity and capability	£7,850 per annum	£15,000 per annum	+ £7,150 per annum increase in income
Income generation from the new building	Including charging for storage of archives on behalf of other organisation and charging for room hire.	0	£5,000 per annum	+£5,000 per annum increase in income
Cost avoidance of high commercial storage costs including cost of retrieval	Due to having future proofed storage space in the new building	£0	£2,000 - £15,000 of estimated avoided cost per annum	+£2,000 - £15,000 of estimated avoided cost

Benefit	Description	Existing	Post Project	Variance
Cost avoidance of environmental management equipment now coming to end of its life (including data loggers)	Due to delivering new building	£0	>£65,000 of estimated avoided cost	+>£65,000 of estimated avoided cost
Cost avoidance of building improvements required to comply with legislation and BS standards (air handling unit's annual maintenance, gas/fire suppression new gas cylinders, x2 roof window motors)	Due to delivering new building	£7,000 per annum <i>(£175,000 over 25 years)</i>	>£750,000 of estimated avoided cost	+>£575,000 of estimated avoided cost