

	Option 1 - Joint Service 2 sites: Ruthin Gaol and Hawarden Rectory	Option 2 - Preferred Option Joint Service New Build Adjacent to Theatr Clwyd	Option 3 Joint service 2 sites - Hawarden Rectory & another site in Denbighshire	Option 4 - Joint Service Outsource Storage and Access at the Gaol
Capital costs	The archive specific M&E systems are at the end of their lives and a realistic cost to replace would be circa £1.13M – but life expectancy of the new systems would be limited due to the unsuitable building fabric – so would need replacing every 15 years. All for no tangible benefit – i.e. the building would still be too small and unsuitable.	£2,052,359 m from DCC (15.92% of total cost) £12,892,294 m in total £7.31 m from NLHF & £3,078,538 m from FCC	Based on feasibility work undertaken, minimum of £5.9m capital costs for a new building , but loss of opportunity cost relative to this site. Minimum of £6.7 for a refurbished building in DCC, but associated costs to relocate other goods/services. Opportunity to apply for grant funding, but not as attractive a proposition for funders. Likely that DCC would need to pay for a substantial proportion. Other project costs such as project management, ICT set up, decant and recant of archive, activity plan are not included. Cost to relocate any service displaced not included.	None
Revenue costs	Prudential borrowing estimated to be £103,414 + additional cost of off site storage & retrieval costs for all further deposits received, increasing year on year. Base budget insufficient to cover this. Exposed to market rate increases . All costs to be paid for by DCC	Prudential borrowing -£136,071k Operational costs going forwards shared with FCC.	Prudential borrowing - £274,953 Revenue costs per m2 associated with new build likely to be higher than those for new build next to the theatre, as costs based on achieving carbon net zero for the whole building, (i.e repository not to PassivHaus specification). Revenue costs for a refurbishment likely to be higher again as retro fitting into existing building and systems. 100% of revenue costs to be borne by DCC.	An estimated extra £120k per year for storage, retrieval and return costs, and still need staff function and a facility for archive users to view archival material.Exposed to market rates and price increases. Estimated an addition £50k one off cost for collection and transfer of records. All costs to be paid for by DCC
Accreditation	Risks to losing accreditation status associated with concerns on storage, unfit buildings, flood risks, lack of engagement and digital preservation	Accreditation status assured for the long-term.	Accreditation risks associated with building are reduced- currently have joint accreditation so relates to both buildings	Will require consultation with WAG but potential loss of accreditation with limited access provision
Carbon emissions	Increasing carbon emissions contiuing from 2 old sites	Significant reduction in carbon emissions from a passivhaus / carbon net zero single building. Carbon for new building wholly owned by FCC, but 40% of carbon in operation owned by DCC. Carbon emissions will continue to be emitted by Ruthin gaol but at a reduced rate as environmental management equipment not needed.	Unknown, but new build in DCC likely to higher than Option 2 as whole building to carbon net zero. Refurbishment of existing building likely to be considerably higher as retro fitting. Carbon emissions for new build owned by DCC, and liable for 100% of carbon in operation	Increased carbon emissions with transporting of records between Ruthin Gaol and Storage provider
Staff resilience	Some staff resilience 9 staff in Hawarden and 4 at Ruthin Some felxibility with Officers able to support each site when there are staff shortages or skills are needed.	Excellent staff resilience. 13 members of the team being together and operating in one building	Some staff resilience 9 staff in Hawarden and 4 at Ruthin Officers able to support each site when there are staff shortages or skills are needed.	Some staff resilience 7 staff in Hawarden and 4 at Ruthin Officers able to support each site when there are staff shortages or skills are needed.
Staff Activities	Having 2 sites to manage and operate leaves little time for engagement, digitisation, volunteers management, cataloguing, promoting deposits of new collections etc. Focus on storage and search room activities only.	Just one building to manage and operate from will free up time for Officers to focus on other tasks, such as engagement, digitisation, volunteers management, cataloguing, promoting deposits of new collections etc. Allows for continual presence at Ruthin in 46 Clwyd Street.	Having 2 sites to manage and operate leaves little time for engagement, digitisation, volunteers management, cataloguing, promoting deposits of new collections etc. Focus on storage and search room activities only.	Mainly targeted at arranging the receiving and returning of archival documents, supporting service users with interpretation of documents, cataloguing, accessioning new deposits, conservation activities, managing bookings.
Opening Hours	Having 2 sites to manage and operate leaves little capacity to extend opening hours beyond the current 3 days each week in each site. Lack of demand for additional opening hours.	All of the team together in one building, presents opportunities to increase opening hours (possible evenings and weekends) Accommodate the anticipated extra demand .	Having 2 sites to manage and operate leaves little capacity to extend opening hours beyond the current 3 days each week in each site. Lack of demand for additional opening hours.	No capacity to increase hours
Numbers of service users	Little change in numbers of users visiting our sites is expected. A limited increase is expected in numbers of individuals using the service via the small-scale outreach programme	NEWA Ruthin received 500 visits during 2023 (1200 across both sites). A significant increase in visitors to the new archive centre is expected. The outreach programme will bring archives to thousands of additional people each year. Shared footfall with Theatr	Probable limited increase in numbers of users visiting our service at the new building- may be dependant on location chosen	Likely to decline. A reduced service with bookings only and no walk-ins

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Digitisation	A limited digitisation programme Some digitisation equipment at both sites	A significant digitisation programme A dedicated digitisation suite in new building Staff capacity available to commit to digitisation	A limited digitisation programme 1 Officer dedicated to digitising and supporting digital access Some digitisation equipment at both sites	Small scale digitisation achievable with staff resources
Conservation	Limited collections care 1 Conservator to look at collections care across both sites Collections split amongst 2 sites will hinder progress A conservation studio at Hawarden with old equipment No conservation facilities at Ruthin	Excellent collections care 1 Conservator to look at collections care. This is made easier when collections are all located in same building. A dedicated modern conservation studio	Limited collections care 1 Conservator to look at collections care across both sites Collections split amongst 2 sites will hinder progress A conservation studio at Hawarden with old equipment No conservation facilities at Ruthin	Minimal with collections held off site
Storage	No spare storage left at Ruthin. Will need to start paying for commercial storage outside of DCC (estimated £3k increase p.a) Some old shelving will need replacing at the Gaol at a cost	Collections protected and preserved for the long-term with new shelving and environmental management system 25 years storage and expansion Area identified adjacent to the repository for future expansion beyond initial 25 years, which would be subject to further investment at that point.	Storage requirements for now and the next 25 years could be met by new site	Storage at commercial provider that meets archival standards
Events & exhibitions	Limited opportunities No dedicated space for such activities	Increased staff capacity and facilities provides opportunities for events and exhibitions on Denbighshire's rich documentary history A dedicated education room available at centre for such activities Outreach programme provides opportunities for events and exhibitions out in local communities Digital exhibitions opportunities	New or refurbished building (as per costs stated above), don't have on site provision for anything but a basic service offer. Limited outreach programme could provide opportunities for events and exhibitions out in local communities Digital exhibitions opportunities	Minimal with collections held off site
Outreach	Minimal engagement work	Large scale outreach programme - bringing the stories from the archives out to local communities and being used to educate, inform, entertain and facilitate a change in behaviour. Partners will be used to support this - libraries, HMP Berwyn, schools, Charities, Voluntary Sector, Theatr Clwyd etc. Denbighshire's rich cultural heritage will be brought to life. A wider and diverse range of individuals will use archives Located in one building releases staff time to support this activity	Some limited engagement work - mainly at libraries. If wanting to attract NLHF funding for DCC build, a more extensive engagement programme would be required and included in the project cost.	Minimal with collections held off site and little staff capacity
Volunteers	Small scale volunteers programme (a handful on each site)	Large scale volunteers programme (20+ weekly)	Small scale volunteers programme (a handful on each site)	Minimal with collections held off site
Marketing & Comms	Small scale social media campaigns	Large scale social media campaigns	Small scale social media campaigns	Small scale social media presence achievable with staff resources
Knowledge transfer & upskilling	A team operating over 2 sites, provides limited opportunities for knowledge transfer and upskilling	All of the team operating in one building provides opportunities for knowledge transfer and upskilling across the workforce	A team operating over 2 sites, provides limited opportunities for knowledge transfer and upskilling	A team operating over 2 sites, provides limited opportunities for knowledge transfer and upskilling
Economic impact	No change in local economy for Ruthin Heritage expansion plans unable to proceed.	The expanded heritage offer planned for Ruthin Gaol is likely to provide an increased number of visitors to the area and have a positive economic impact on Ruthin and surrounding areas.	Probable positive economic impact for new location	Likely a negative impact on local economy with reduced numbers of visitors at Ruthin

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Collections	Limited collections care with 1 conservator looking after collections across both sites Collections at risk from flooding in Ruthin Collections at risk with old environmental equipment and storage at Ruthin Gaol Limited utilisation of collections Some collections will have to be stored at commercial storage providers. Limited opportunities for raising profile of collections and using them to educate, inform and entertain. Unable to proactively encourage deposits with lack of available storage Split collections remain Denbighshire's rich documentary heritage will remain hidden to many	Improved environmental conditions will mean that our collections are better protected and preserved for future generations. Denbighshire's collections better utilised and will be brought to life for all. Conservator able to better care for collections (all in one place with better facilities). Collections made more accessible. Greater awareness of collections. Increased storage enables proactive gathering of new collections. Can encourage new deposits Opportunities for widening and diversifying our collections, so that they better reflect local communities. Previously split collections can be reunited .	Improved environmental conditions will mean that our collections are better protected and preserved for future generations. Limited collections care with 1 conservator looking after collections across both sites Limited utilisation of collections Limited opportunities for raising profile of collections and using them to educate, inform and entertain. Can proactively encourage deposits with space available Split collections remain Denbighshire's rich documentary heritage will remain hidden to many	Existing collections kept at storage provider that meets standards Limited utilisation of collections Limited opportunities for raising profile of collections and using them to educate, inform and entertain. Unable to proactively encourage deposits with increase in storage costs every time we take in a new deposit Split collections remain. Unable to catalogue collectons or apply preservation. Denbighshire's rich documentary heritage will remain hidden to many Risk to collections care with travel back and forth
Income	Limited scope to increase income.	Although many activities will be free, combining resources, benefitting from the new building facilities and outreach programme, do all provide opportunities to increase income e.g. events, exhibitions, talks, seminars etc. Expansion of online shop facilitates provides extra income	Limited scope to increase income.	Limited scope to increase income.
Funding Cuts	Any future funding cuts will impact on public service delivery and also risk accreditation	Any future funding cuts could be asorbed without a significant deteremntal impact on public service delivery and accreditation	Any future funding cuts will impact on public service delivery and also risk accreditation. Less reliance in this model to manage future funding cuts	Any future funding cuts will impact on a further reduced public service
External Funding Opportunities	No NLHF investment Any increased capital or revenue costs will need to be met by DCC Any external grant applications are stronger by being a joint service FCC still left with building issues at Hawarden and will look for alternative site.	Increased probability of £7 million NLHF investment with co-location with Theatr Clwyd and opportunities for engagement Any external grant applications are stronger by being a joint service	Reduced likelihood of significant NLHF investment All capital costs likely to have to come from DCC Any external grant applications are stronger by being a joint service FCC still left with building issues at Hawarden and will look for alternative site. FCC and DCC may be in an embarrassing situation of competing for same funding pots.	Loss of accreditation will harm any future funding bids.