

Appendix 4 - Cashable and Non-Cashable benefits of the project

Benefit	Description	Existing	Post Project	Variance
Increased opening days	As combining of services mean more efficiency and effectiveness with staff operating over 2 sites	4 days	5 days	+1 days
Increased number of primary archive material on display over any given year	Via the provision of an environmentally controlled and secure exhibition space	13 items	>100 items	+ >87 items
Increased number of primary archive material of National Significance that tour to the Archive in any given year (e.g. The Mold Golden Cape)	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 meters	+50 square meters
Increased square meter for conservation	Via the provision of a in house conservation studio and function	99 square meters	130 square meters	+31 square meters
Increased square meter for educational delivery	Via the provision of purpose built building	0 square meters	100 square meters	+100 square meters
Increased number of outreach activities done in communities	Via the delivery of the activity plan and combining staff teams to provide increased capacity and capability	11 per annum	>24 per annum	+13 per annum

Benefit	Description	Existing	Post Project	Variance
Increase number of in house learning events	Via the delivery of the activity plan and combining staff teams to provide increased capacity and capability	24 per annum	>48 per annum	+>24 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 (Hawarden)	7 access points across Flintshire	+ 6 across Flintshire
Reduction in running cost of new building compared to existing estate	In relation to utility use (electric, gas etc) due to Passivhaus design	£10,375 per annum	£6,245 per annum	-£4,130 per annum <i>(assuming retain Old Rectory and mothball)</i>
Reduction in the costs of new annual or one off costs	As costs will be shared with DCC based on population size cost allocation model, 40% DCC, 60% FCC	100% cost allocated to FCC	60% cost allocated to FCC	- 40% cost allocated to DCC
Income generation from fees and charging regime in new shared service	Maximising on staff capacity and capability	£21,522 per annum	£29,000 per annum	+ £7,478 per annum
Income generation from the new building	Including charging for storage of archives on behalf of other organisation and charging for room hire.	£0 per annum	£5,000 per annum	+£5,000 per annum
Cost avoidance of high commercial storage costs including cost of retrieval	Due to having future proofed storage space in the new building	£700 p/a storage costs incurred now	£2,000 - £15,000 of estimated avoided cost per annum	+£1,300 - £14,300 of estimated avoided cost per annum

Benefit	Description	Existing	Post Project	Variance
Cost avoidance of environmental management equipment (e.g. heating, cooling, de-humidifiers, fire suppression systems) coming to end of life at various points over next 25 years	Due to delivering new building	>£10,000 of required work needed now	>£78,000 of estimated avoided cost	+>£68,000 of estimated avoided cost
Cost avoidance of improving 100% of the storage space, including the 12% of current storage space that does not meet PD5454 standards	Due to delivering new building	£0	>£40,000 of estimated avoided cost	+>£40,000 of estimated avoided cost
Cost avoidance of converting more of the building to BS compliant Archive Storage (x2 strong rooms)	Due to delivering new building	£0	>£500,000 of estimated avoided cost	+>£500,000 of estimated avoided cost
Cost avoidance of upgrading public facilities to acceptable standard including refreshment area and disabled toilet	Due to delivering new building	£0	>£100,000 of estimated avoided cost	+>£100,000 of estimated avoided cost