

Appendix 2- Project Benefits

Benefit	Baseline	Target							
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increase the m2 of high quality museum gallery spaces.	60m2	(museum closed)	(museum closed)	274m2	274m2	274m2	274m2	274m2	274m2
Increase the number of objects on display that our audiences can interact with.	286	(museum closed)	(museum closed)	750	750	750	750	750	750
To achieve Accreditation from the Arts Council England.	Not accredited	(museum closed)	(museum closed)	Accredited	Accredited	Accredited	Accredited	Accredited	Accredited
Increase the number of people from our target audiences that we involve in the process of creating our new permanent galleries.	0	50	<i>Increasing to 100</i>	<i>Increasing to 200</i>	-	-	-	-	-
Increase the number of people from our target audiences that are reached by our programme of activities.	0	(museum closed)	<i>Increasing to 2,000</i>	<i>Increasing to 4,000</i>	-	-	-	-	-
Increase and retain the number of volunteers prior to reopening.	100	120	140	150	-	-	-	-	-
To achieve local, regional or national awards for Hidden Histories galleries or activities programme.	0	0	0	2	-	-	-	-	-
Increase general visitor numbers to the museum.	75,000	21750	37500	85313	106313	111628	107163	109306	111492
Increase formal group visitor numbers to the museum	1500	0	0	1350	2625	3150	3245	3342	3442
Increase visitor numbers on Town Hall tours.	150	150	150	281	300	360	432	518	622
Increase visitor numbers to events.	1500	0	0	2250	3000	3450	3554	3660	3770
Increase visitor numbers hiring museum spaces.	3400	0	0	3188	4250	5313	5472	5636	5805
Increase visitor numbers reached by outreach programme.	3600	3780	4536	5443	5552	4164	4164	4164	4164
To increase the % of Museum of Oxford expenditure offset by income.	19%	(museum closed)	(museum closed)	27%	36%	36%	36%	36%	36%

