

**DCMS/V&A Funding Agreement  
2005/06 – 2007/08**

26 April 2006

A large, stylized logo consisting of the letters 'V', '&', and 'A' in a bold, orange, serif font. The 'V' is tall and narrow, the '&' is smaller and more decorative, and the 'A' is tall and narrow, matching the 'V'. The logo is centered horizontally and occupies the lower half of the page.

# DCMS / V&A FUNDING AGREEMENT 2005/06 – 2007/08

## 1. Introduction

This agreement :

- is between the Department for Culture, Media and Sport (DCMS) and the Victoria and Albert Museum (V&A);
- is signed by the Minister for Culture for DCMS, the Chairman V&A and by the Director and Accounting Officer of the V&A; and
- is valid for the period 1 April 2005 – 31 March 2008.

It takes account of the statutory requirements placed upon the Trustees of the V&A under the National Heritage Act 1983 and other legislation, such as Charity Law, FOI, DDA, and Data Protection.

## 2. Purpose

This agreement :

- summarises the V&A's whole mission, strategic priorities, rationale, programme, planned output and delivery partners as set out in the Delivery Plan Summary at Annex A;
- sets out the contribution that the V&A will make towards the delivery of key DCMS objectives, efficiency, PSA 3 (See Annex C Paragraph 2) and public value, in the context of its overall mission;
- explains how the benefits of DCMS investment will be spread geographically, in particular by delivery through the V&A's London sites and with regional partners;
- confirms the commitment of DCMS to the V&A in terms of funding and other support;
- shows how delivery will be measured and monitored by reference to a set of key targets and performance indicators agreed with the V&A and by such other quantitative and qualitative measures that the V&A wishes to use to assess their performance and the achievement of public value in the context of their wider activities;
- provides an assessment of the risks and how they will be managed.

## 3. The V&A's Mission and Strategic Priorities

### • **V&A mission**

The purpose of the V&A is to enable everyone to enjoy its collections and explore the cultures that created them; and to inspire those who shape contemporary design.

The V&A comprises the V&A at South Kensington, the V&A Museum of Childhood (MoC), the V&A Museum of Performance (MoP), and archives and study collections at Blythe House.

### • **V&A strategic priorities**

The Museum works to four key strategic objectives and all its activities are directed towards goals that move the Museum towards achievement of these high level objectives. Of course, most activities fulfil more than one goal.

- **To provide optimum access to collections and services for diverse audiences, now and in the future.**

The V&A's collections are the heart of the Museum and the basis of all it does. In order that as many people as possible may enjoy and understand them, the Museum actively works on several fronts, including: acquisitions and research for the collections themselves; interpreting and presenting them in attractive and engaging ways; creating a satisfying experience for customers; and marketing and reaching out to new and under-served audiences. The long-term redevelopment strategy, FuturePlan, the public programme (exhibitions, displays, learning & community programmes, publications), and the Access, Inclusion & Diversity Strategy are key elements in delivering against these priorities.

The V&A also accords high priority to making its collections accessible in different ways and in different places. Digital technologies enable remote access from anywhere in the world, and open up potential for engaging with collections in new, and often personalised, ways, e.g. via mobile phone technology. The V&A aims to exploit more fully the potential of digital technologies where this will bring real benefits in access and efficiency.

Storage continues to be a challenge for the V&A and a major review will be completed in the period of this Funding Agreement. Improved access is a key driver and the Museum's collections will be considered in light of those of other institutions in order to identify areas where joint projects would result in efficiency gains and better service to users.

- **To be acknowledged and respected as the world's leading museum of art and design.**

The V&A will capitalise on its international status as the premier museum of art, design and creativity by implementing its International Strategy. This aims to raise the profile of the Museum, of London and of the UK and also to generate revenue for the Museum, thereby sustaining its work in the UK and international developmental work.

The V&A will continue to fulfil its remit as a national museum under the V&A UK Strategy. The Museum makes its collections and expertise widely available in Britain and works in partnership with other organisations to build professional capacity in the sector and serve nationwide audiences better.

In order to fulfil its vision for national and international working, the V&A recognises that it must nurture its reputation for excellence in all it does. This includes developing the collections, sustaining research and scholarship, providing a rich and diverse public programme and responsive, high quality services and facilities. Staff training and development, and the implementation of CulturePlan are important elements in delivery. In December 2005 the V&A achieved Academic Analogue Status under the Arts and Humanities Research Council. This success is important to sustaining and developing the Museum's research activity which underpins all public-facing outputs.

- **To promote, support and develop creativity in individuals and in the economy.**

Creativity is the V&A's unique selling point. The Museum was founded to promote good design among producers and consumers and to enhance Britain's economic prosperity. The Creative Industries comprise a significant sector of the UK economy and are especially important to London. Creativity is increasingly valued in individuals in terms of personal fulfilment and business success. As well as being a showcase, the V&A aims to be the resource of choice for professionals, students and the public in art, design and creativity through its programmes, publications, websites and relationships. The V&A, at all sites, is also a patron for, and participant in, the Creative Industries through commissions, competitions and trading.

The Contemporary programme is central to the V&A's objectives for creativity. It initiated several highly successful ongoing events programmes (e.g. Fashion in Motion, Friday Late evening openings and the Village Fete) as well as high-profile, one-off exhibitions, installations and other

events (e.g. *Brilliant*, *Black British Style*, *Touch Me* and the Rachel Whiteread installation). In this Funding Agreement period, Contemporary will take over the space at the front of the Museum formerly occupied by the main Shop, providing a prominent locus for its programme, though Contemporary will continue to stage events and displays throughout the Museum.

Within FuturePlan, the South Kensington Education Centre (open Winter 2007/08) will also play a key part, as will the new galleries and Learning Centre at the V&A Museum of Childhood. These will greatly increase the capacity to provide excellent learning opportunities and the potential for a greater range of activities.

- **To operate with the greatest possible financial and organisational efficiency.**

The Gershon Review, and the consequent efficiency delivery targets, added impetus to the V&A's aim to always provide best value for all investment in it. As well as cash and non-cash savings, the V&A works to maximise income from various sources. These include fundraising (sponsorship, donations, grants etc.), membership schemes and commercial activity through V&A Enterprises, exhibition admissions, course fees and catering.

The V&A seeks to minimise its environmental impact and will finalise a Sustainability Policy during the period of this Funding Agreement and, following an Energy Audit (supported by the Carbon Trust) in 2005, will take steps to reduce energy consumption and carbon emissions among other measures.

In 2004 the V&A embarked on an innovative long-term initiative, under the title of CulturePlan, to effect improvements in its internal workings and promulgate the V&A's values throughout the organisation. The aim is to make the V&A a more satisfying place to work which will, in a virtuous circle, improve services to our public.

#### **4. V&A contribution to the delivery of Government objectives**

- **V&A contribution to the delivery of public value (as summarised at Annex C)**

The V&A was the world's first museum of art and design and is internationally recognised as pre-eminent in its field. The Museum serves a national and international audience in London, throughout the UK, around the world and via the Internet. The V&A is a source of learning, wonder and inspiration and a rich resource for creativity for individuals, the Creative Industries and the wider economy. The V&A engages with citizens through the direct provision of programmes and services and provides wider benefits by working with a range of partner organisations, and by its prominent role in tourism.

Around 2 million people visit the V&A's London sites each year and surveys consistently reveal satisfaction rates of 97-99%. In addition nearly 1 million visits are made to V&A exhibitions shown at other venues in the UK and internationally and millions more visit the Museum's websites. The V&A will continue to work to grow its audiences in both size and diversity, and to build awareness of the V&A as a global brand: an organisation that is the natural place to turn to as a lively, authoritative and generous resource for art, design and creativity. The V&A will continue to seek the views of stakeholders – including diverse users and non-users – in making this a reality and will continue to nurture its reputation through excellence in operations and service.

The Museum has a duty to ensure that its outputs are underpinned by rigorous scholarship and stewardship. Its products have the potential to change the ways in which culture is understood and are resources for scholars, educators and students. The V&A has demonstrated – through the British Galleries, other galleries, exhibitions and publications – that it can translate serious research into innovative and accessible products for diverse audiences.

The V&A creates and delivers public value, contributing to each of the DCMS commitments as defined at Annex C. This section summarises the V&A's status, activities and ambitions under each heading for the period of this Funding Agreement. More detail on what the Museum aims to do in the Funding Agreement period can be found in the Delivery Plan Summary at Annex A and in the separate V&A Strategic Plan 2005-2010.

**How the V&A solicits the views of users and citizens:**

- Regular surveys of visitors to the Museum sites, both in-house (Groups) and by MORI (non-Groups), and specific surveys of major temporary exhibitions, programmes and events;
- Consultation with stakeholders in planning major public-facing projects such as the Medieval & Renaissance Galleries and the Education Centre at South Kensington and the redevelopment of the V&A Museum of Childhood.
- Standing fora of users representatives to advise on planning and activities. The V&A Museum of Childhood runs a Teachers' Consultative Group to inform its offer to schools and its Children's Forum will be strengthened. It also will institute a Local Advisory Group of local residents to advise on the programmes run by the Museum. This will be a subset of the V&A Board of Trustees Museum of Childhood Committee and its Chair will be invited to sit on that committee. The V&A at South Kensington runs an Access Forum comprising representatives of disabled people that meets regularly.
- Visitor comments, complaints and compliments are collected via comments forms and reported regularly, along with consequent actions to the V&A Management Board and Board of Trustees. Comments on aspects of the Museum's services are invited via the V&A website, e.g. Visitors' Voices (introduced September 2005), and in the British Galleries study areas.
- The V&A will undertake specific research among non-users in the period of this Funding Agreement.

**Personal enrichment:** People use the Museum in many different ways. The Museum actively promotes personal engagement with its collections in ways that foster personal growth and understanding of diverse cultures, and works to build audiences among traditionally under-represented communities, at its London sites, on the web and with its UK Partners.

**A great start in life:** The V&A is committed to children's learning and creativity and offers a huge range of activities – both formal and informal – for all ages and abilities. The number of child visits grew substantially in recent years, peaking in 2004/5 at 364,800 (an exceptional year for Museum visits). The V&A was the only national museum to be shortlisted for The Guardian Kids in Museums award 2004. The V&A Museum of Childhood was voted the 'People's Award for Favourite Children's Attraction' in the Visit London Awards 2004, reflecting the success of the first phase of its re-development. Phase 2 will be undertaken between November 2005 and late 2006. This will provide enhanced capacity and facilities for school groups and community involvement and will further boost child visits. The Museum of Performance aims to work closely with a small number of schools in areas with low records of visiting, as well as providing a diverse range of drop-in events and workshops in the performing arts. Under the DCMS/DfES-funded *Image & Identity* UK Partnership project, young participants will help to curate an exhibition at the V&A and attend a lively conference in March 2006 (see also *Including everyone* below). The new round of funding for 2006/07 and 2007/08, announced in December 2005, means that the project can be sustained for a further two years and all partners are committed. Although details have to be confirmed, potential themes have been proposed: Festival of Muslim Culture in 2006/07; Abolition of Slavery in 2007/08.

**Including everyone:** The V&A recognises that diversity applies to all areas of activity and also that, as a national museum, it has a remit to serve all of the nation. The V&A agreed an Access, Inclusion and Diversity Strategy in 2003 and will continue its implementation in the period of this Funding Agreement. This includes examination of its own practices and operations, as well as audience-focused programmes. A detailed list of projects that contribute to the DCMS PSA3 Access Project has been supplied to DCMS and this is summarised below. A major element will be the HLF-funded project, *Capacity-Building and Cultural Ownership*. In the first two years of the DCMS/DfES strategic commissioning project, *Image & Identity*, there were 19,000 participants, mainly schoolchildren, and a further 14,000 are anticipated in 2005/06 (enabled by additional external funding).

The V&A also increased and focused other national activity during 2004/05, by consolidating its Partnership with five regional museum services involved in *Image & Identity* (Sheffield Galleries and Museums Trust, Tyne & Wear Museums, Manchester City Galleries, Birmingham Museums & Art Gallery, Brighton and Hove Museums and Galleries) and by initiating four subject specialist networks (SSNs). The objective of the V&A's national work is to build professional capacity and improve

services and facilities for the public through sharing of collections, expertise and skills. (see also *Better places to live*, below)

**Listening to People:** The V&A uses a number of ways to seek out and respond to the views of its diverse users, in both the planning and evaluation phases of its projects. Through these the Museum aims to understand better how it can meet the needs of its users – and those of people who do not yet visit. [See box above].

**Better places to live:** The V&A works with its five UK Partners in Tyne & Wear, Manchester, Sheffield, Birmingham and Brighton & Hove and others to improve people's quality of life in the places where they live. The Museum has a consistently good record of lending from its collections, both long term (1,800 objects in 2004/05) and short-term (c. 1,000 objects per year). The number and range of V&A touring and collaborative exhibitions was increased from 0-3 per year up to 2003 to 15 in 2004/05. Together such exhibitions attracted over 200,000 visits in 2004/05. Key touring exhibitions confirmed for 2005-2007 include: *Black British Style* in Bradford, Sunderland, Birmingham and Leicester; *Cinema India* in Leicester, Sunderland, Hull; *Radiant Buddha* (with the British Museum) in Bradford, Exeter and Leicester; *Must-have Toys* to Bristol, Reading, Hartlepool, Exeter, Northampton and South Shields.

While the V&A is committed to maintaining this national role, any significant expansion requires extra resources. The Museum will continue to seek operational efficiencies and also to build capacity among its Partners (e.g. training in object handling and installation), to facilitate object movement but the benefits of these actions will be incremental and long-term.

Through the sharing of skills and expertise, the V&A participates in the raising of practical and academic standards throughout the museum sector. The flagship of V&A national work is the formal partnership with the Sheffield Galleries and Museums Trust, manifested in the Millennium Galleries that opened in 2001 as a key element of the city's regeneration scheme and the continuing programme of exhibitions and museum-wide collaboration. This work has been resourced primarily from core budgets and is thus under increasing pressure.

**Looking after the nation's cultural assets:** There are over 4 million items in the V&A collections and the Museum is housed in a range of historic buildings. The purpose of the collections is to educate and inspire the public and to do this they must be accessible, both physically and intellectually. In one way or another, almost 100% of the V&A collections is accessible. Provision ranges from permanent display to objects that need to be retrieved from storage and, in practice, access may not always be straightforward. Access is a strong driver, alongside appropriate climatic conditions, in a review of storage that takes into account the V&A's own needs and also seeks efficiency and service improvements from working with other organisations such as the British Museum (which could also lead to other creative ways of understanding the collections).

Security of the collections is a fundamental function. Following three thefts of objects in 2004/05, the V&A reviewed its provision and began to implement a programme of improvements, diverting an additional £800,000 from the 2004/05 and 2005/06 budgets for this purpose. Significant amounts will also be spent on security in 2006/07 and 2007/08. Some public spaces that were closed in the immediate aftermath have since been re-opened, but other galleries remain closed to the general public (access for scholars is allowed by arrangement). This is a cause for concern as it continues to have a negative impact on visitors' experience and on visit numbers.

The other fundamental consideration for protection of objects is the maintenance of the buildings that house them: in the V&A's case, these are often of cultural importance in their own right. Under its long-term redevelopment plan, FuturePlan, the V&A has made great strides in improving its public spaces, funded largely through self-generated income, and such projects often provide opportunities to upgrade the fabric of the buildings. Nevertheless, the Museum has in recent years only been able to make the minimum running repairs to its estate and has an accumulated backlog of repairs costed at at least £20 million.

Digitisation of collection information both facilitates a greater range of accessibility options, via the internet, for example, and also enables greater operational efficiency and security. The V&A continues to digitise its object records and to make them available via *Search the Collections* on its

website (formerly *Access to Images*): the objective is to populate the site with at least 50,000 object records by April 2007.

**International prestige:** The V&A's pre-eminent position as the first and foremost museum of art and design in the world is internationally acknowledged. The V&A is active in many parts of the world – representing the UK abroad through touring exhibitions, trading (including licensing) and professional contacts – and is an international tourist destination in London. The Museum's International Strategy seeks to exploit the V&A's world-class reputation in ways that will benefit the Museum, London and the UK as a whole, and that will promote inter-cultural understanding. For example, some of the Museum's treasures were shown abroad while they were off display in London for gallery redevelopment: *Palace & Mosque: Islamic Art from the Victoria and Albert Museum* attracted 271,800 visits in Washington DC, Fort Worth and Tokyo in 2004-2006 (gallery development and touring exhibition supported by Hartwell plc, part of the Abdul Latif Jameel Group). In the Funding Agreement period, 18 international venues have been confirmed for six major V&A touring exhibitions, with more in negotiation. Between April and December 2005, V&A exhibitions abroad had already attracted over 436,000 visits.

The V&A collaborates with numerous international partners to realise exhibitions and promote professional co-operation. Current examples (at December 2005) include: working with the Cultural Academy of Fine Art, Beijing, on *China Design Now*; developing a major exhibition and touring exhibition with the Shanghai Museum on the history of the Expo movement, to coincide with the World Expo 2010 in Shanghai; agreeing an ongoing partnership with the Dr Bhau Daji Lad Museum, Mumbai. Further examples are given in the Delivery Plan, Annex A.

To retain its prominence and function as a global resource for research, learning and creativity, and as a significant cultural ambassador, the Museum must make its resources, including collections, available internationally. In order to make the most of emerging opportunities the V&A – and other similar cultural institutions – needs support from the various Government departments whose aims are furthered by this work.

**Personal freedom:** The V&A welcomes people to its sites and is committed to reducing and removing barriers to visiting. At all times, the V&A will strive to minimise inconvenience to its users and personnel, whilst ensuring their safety and security.

**Economic prosperity:** Creativity is at the heart of the V&A's purpose and contributes to the economic prosperity of Britain. The V&A, at all sites, is a showcase and patron, as well as a major resource, for the Creative Industries that constitute a significant – and rapidly growing – part of the UK economy. The Museum was founded on the belief that educating the public and manufacturers would result in better products and increased national prosperity. The Museum continues to believe that making the best of historic and contemporary design available through its exhibitions and programmes, acquisitions and commissions is an essential contribution to sustaining Britain's leading role in creative design. For example, the V&A brought the work of celebrated British fashion designer Vivienne Westwood to a wide international audience in a dedicated exhibition that was seen by 210,800 people in Canberra, Shanghai and Taipei (as well as 171,000 in London). By 2007 it will also have been shown in Tokyo, Dusseldorf, Bangkok, San Francisco and thence goes to the V&A's major UK Partner venue, the Millennium Galleries, Sheffield.

Creativity is increasingly recognized as a factor in successful business more generally, promoting problem-solving skills and entrepreneurship. The V&A fosters creativity in users of every age and ability through activities that range from pre-school play (led by Activity Assistants at the V&A Museum of Childhood) through schools outreach (e.g. V&A Museum of Performance schools programme) to competitions for professionals (Classic Design Awards; V&A Illustration Awards). It is known that, as well as the 36% of the V&A audience made up of Creative Industries professionals, teachers and students, at least a further 20% have a qualification in the Creative Industries or devote most of their free time to art and design.

The V&A is a major tourist attraction for people in the UK and from abroad and this generates income for London and the UK. Between one third and one half of visits to V&A Museums are made by overseas visitors. Everyone who visits sees the best of historical and contemporary design, not only in the exhibits, but in the buildings and environment of the Museum.

The partnership between the V&A and the Sheffield Galleries and Museums Trust had its basis in Sheffield's urban regeneration project and the building of the Millennium Galleries was at its heart. By sustaining this relationship and extending it to other partners the V&A contributes to the cultural and business life of the country outside London.

**Value for money:** The V&A strives to provide good value for all investment in it. The amount of Grant in Aid (GiA) per user (physical + web) in 2004/05 was £4.02 whereas in 2000/01 it was £11.23. This 64% reduction reflects an increase in visits, especially the huge growth in web visits. In the same period the average number of days of sickness absence per employee fell from 6.5 to 5.5. In other areas too, the V&A's performance has increased by proportionately more than did GiA: for example visits increased by 84% and visits by children by 76%; visits to V&A websites increased by nearly 400%; the number of venues to which objects were loaned rose by 25%. The Museum has agreed efficiency programmes and targets from 2004/05

- **Commitment to Free Admission**

The V&A has maintained free entry to all of its three museum sites since it was introduced in November 2001 (The MoC has always been free) and will continue to do so in the period of this Funding Agreement. The V&A charges for entry to major temporary exhibitions, with an appropriate range of concessions.

- **Key V&A projects that contribute towards the delivery of PSA 3**

(Increasing access to adults in priority groups: C2,D,E, disabled people and black and ethnic minorities); and plans to promote equality and diversity among both workforce and audience, and to provide access for disabled people (part of the DCMS Access Project).

Diversity is seen within the V&A as something that concerns everyone and covers all activities. All the V&A's projects and programmes aim to be inclusive. Through implementation of the Access, Inclusion & Diversity Strategy (agreed in 2003), the Museum continues to identify priority areas and monitor progress. The outlines below refer to all V&A Museums.

### **Inclusion programmes for priority audience groups**

**Inspired by:** annual competition for part time adult learners with a focus on social inclusion/disability to make objects inspired by Museum collections and then exhibited in the Museum. Now being developed with regional museums across the country and in association with NIACE (National Institute of Adult and Continuing Education).

**Social Inclusion Programme:** including Talk and Take Part programme; Community Workshop programme; partnership projects leading to displays, fashion shows and performances both within and outside the Museum. Involves young people at risk, homeless, unemployed, people suffering from substance abuse, elderly, youth and community organisations including people with disabilities and from culturally diverse backgrounds.

**Disability Programme:** talks, one-off workshops and longer term projects for people with visual disabilities, those with hearing impairment, learning disabilities and mental health service users; access guide, including alternative formats and on the web; development of consultative user groups, assistive technology, staff training and implementation of Museum-wide Disability Action Plan; temporary exhibitions such as *Hearwear* and annual photography project with Mencap.

**Programme for cultural diversity programmes:** large-scale Museum events including festivals; one-off Museum and outreach workshops and partnership projects with culturally diverse communities. Also to introduce Asian heritage to all communities linked with V&A's Chinese and South Asian collections and to the opening of the Jameel Gallery of Islamic Art (2006). Celebration of Black heritage including Black History Month and intercultural and language and literacy projects.

**Capacity Building and Cultural Ownership:** an HLF-funded programme of working with diverse communities. It has three strands:

**Hidden Histories** – research into objects of relevance to the African diaspora and of contemporary diverse cultures and faiths; development of new collections of relevance to diverse



communities (Black and Asian theatre at the Museum of Performance and on experiences of childhood of diverse communities at the Museum of Childhood).

**Access, Social Inclusion and Cohesion** – related gallery developments, exhibitions, events, learning, outreach and web programmes which encourage interactivity and intercultural understanding and bring in new culturally diverse audiences.

**Capacity Building and Cultural Ownership** – training programmes and initiatives which strengthen the skills of black and Asian sectors and individuals in relation to heritage and partnerships between mainstream and non-mainstream organisations.

**Public Programme:** Marketing, events programme and outreach in relation to the V&A's public programme of gallery developments, headline exhibitions and smaller displays. Elements may be overtly aimed at priority audiences (such as *Black British Style*, *Import Export – Global Influences in Art and Design*, *HearWear – the Future of Hearing*, the *MENCAP photography competition* and Friday Late nights devoted to Africa, China and the Middle East) but the Museum endeavours to make all of its programmes accessible to diverse audiences through varied and innovative interpretation. For instance, for the headline exhibition *International Arts and Crafts* a series of workshops was devised for students and apprentices in the construction trades, entitled *Art and Graft*.

**National/regional partnerships:** The V&A UK Partnership with Museum services in Tyne & Wear, Manchester, Sheffield, Birmingham and Brighton & Hove is the DfES/DCMS strategic commissioning project, *Image & Identity*. Working with NCH the children's charity, meant that disadvantaged and vulnerable children and young people were among the 19,000 participants in the first two years. By 2005/06 every partner was working with NCH and the number of visits/participation is expected to be 14,000. Some UK Partners have also taken up the *Inspired By* competition and, in the period of this Funding Agreement, will have hosted V&A multicultural touring exhibitions such as *Cinema India*, *The Radiant Buddha* and *Black British Style*. In 2006, the major V&A show, *Palace and Mosque: Islamic Art from the Victoria and Albert Museum* at the Millennium Galleries in Sheffield will launch 'Pillars of Light', the regional Festival of Muslim Culture. In this Funding Agreement period, these four exhibitions will have eleven showings at nine separate UK venues.

#### **V&A workforce**

**Active recruitment programme:** participation in a number of programmes which actively encourage more diverse workforce and volunteers e.g: 'Young Graduates in Museums and Galleries' work placements with Global Graduates; Arts Council England Inspire fellowships; *Capacity Building and Cultural Ownership* project; work experience programmes for young people at risk.

These positive steps reinforce the V&A's record as an organisation with one of the most culturally diverse professional workforces of any of the larger London national museums and galleries, while recognising that there is more to do. At April 2005, 20% of educators and 6% of curators at the V&A were from a Black or ethnic minority background.

**Disability:** retention of the 'Two Ticks symbol' as an employer that is Positive about Disabled People; spreading the Museum's good practice highlighted by the Employers' Forum on Disability.

**Human resources processes:** Ensuring diversity is incorporated into job descriptions, performance appraisal and staff training (including of managers in relation to RRA and DD acts). The Museum will work to retain 'Investors in People' status.

**Embedding diversity across the V&A:** Ensuring diversity is incorporated into the annual planning of all departments and launching a self-assessment tool for use by senior and middle managers across the whole Museum to embed access, inclusion and diversity into all areas of culture and practice. All new and revised policies will undergo equality impact assessment and this process will involve the Trades Unions. Diversity to be overseen by a cross-Museum Access, Inclusion and Diversity Strategy and Implementation Group which reports to Management Board twice yearly.

Details of these activities have been submitted to DCMS as the V&A's contribution to the Access Project for PSA3.

- **V&A plans for efficiency, modernisation and reform and sustainable development, including energy efficiency.**

The Museum continues to achieve cash and non-cash efficiencies through a number of different projects. Several initiatives, such as office moves, workshop services review (outsourcing carpentry and mount-making services) and perimeter security review (capital enhancements to security arrangements at the main site and the Battersea store), have been completed (at October 2005).

Further savings will be made through:

- **Combined heat and power initiative:** involves renewing the existing plant in order to deal with surplus heating capacity and reduce running costs, while addressing the challenge of lowering emissions. Commenced 2005/06 in conjunction with the Natural History Museum (NHM).
- **New telephone system:** installation complete by December 2005 when the V&A will have left the NHM system. Advances in telephone systems means that it will be more cost efficient to run a standalone system: by 2007/08, the Museum anticipates a saving of c. 50% over the 2005/06 baseline.
- **Second phase of the Gallery Services review:** to start in March/ April 2006 with the pay deal negotiations for 2007/08 – 2009/10.
- **New Digital Asset Management system:** first phase of implementation to commence December 2005. Time and costs in terms of storing and reproducing collection images to be reduced.
- **Staffing:** the V&A aims to achieve cash efficiencies in salary and related costs by continuously monitoring staff numbers, delegating staffing budgets, implementing an early retirement scheme, delaying recruitment, not filling some vacancies and subjecting all recruitment requests to scrutiny by the Staffing Committee.
- **Improved access:** re-development and the potential for longer opening hours at the Museum of Childhood, and enhancements to the OnLine Museum will ultimately ensure higher visitor numbers and greater access to, and enjoyment of, the Museum's collections.

The V&A is fully committed to delivering its goals and aspirations in a manner that is sustainable for current and future generations. It will ensure its prosperity and contribution to society by embracing best practice in respect of social, environmental and economic management across the breadth of its operations. In 2005/06 the Museum will agree a Sustainability Policy. In the period of this Funding Agreement, the V&A will undertake or initiate the following measures:

- **Combined heat and power initiative:** working in a collaborative partnership with the NHM to introduce a combined heat and power plant to serve some of the heating, cooling and electrical demands of both organisations. The project, which is scheduled for completion in December 2006, will provide energy savings and in doing so, reduce carbon emissions by 2,000 tonnes per annum. Further initiatives will be evaluated, with the intention of moving both museums towards a carbon neutral position by 2020.
- **Energy consumption:** following a Carbon Trust funded audit in 2004/05, the V&A is working towards the implementation of a range of energy saving measures estimated to reduce consumption by 25% over a five-year period. Activities include improved thermal performance of structures and plant, lighting efficiencies and further automated control functions.
- **Fabric and systems:** through the V&A's FuturePlan programme of gallery developments, the quality of the Museum's building fabric and its engineering systems are being improved to achieve higher standards of performance. In doing this, extreme care is being taken to ensure that a sustainable approach is being adopted in the design, specification and delivery of the works. As part of the design process, it is a requirement that building and engineering performance is evaluated over the entire life of a project. By doing this, the V&A ensures that it can sustain its estate in an economic and environmentally considerate manner both now and in the future.
- **Waste management:** take a progressive approach in the management of waste and water. Some paper waste is currently being recycled, this practice will be extended and will include all other recyclable waste material, during 2006.

## 5. Funding

The level of Government funding for the three years 2005-06 to 2007-08 includes the amount announced in the Secretary of State's letter of 14 December 2004 plus any further amounts agreed prior to the signing of the agreement. The V&A's resource and capital budgets during the SR2004 period will be (as set out in the V&A's funding allocation letter from the Secretary of State, plus any subsequent adjustments) as follows :

£000s	2005-06	2006-07	2007-08
Resource	0	1,201	2,442
Capital	0	750	1,750
Totals	0	1,951	4,192

The non-cash element of the resource budget is :

£000s	2005-06	2006-07	2007-08
Resource Non-cash	0	72	148

The grant-in-aid allocation for the three years 2005-06 to 2007-08 is :

£000s	2005-06	2006-07	2007-08
Resource grant-in-aid baseline	36,233	36,233	36,233
Additional Resource grant-in-aid	500*	629	2,294
Resource grant-in-aid sub-total	36,733	36,862	38,527
Capital grant-in-aid baseline	1,500	1,500	1,500
Additional capital grant-in-aid	0	750	1,750
Capital grant-in-aid sub-total	1,500	2,250	3,250
Total grant-in-aid	38,233	39,112	41,777

\*advance on 2006/07 grant-in-aid

The grant-in-aid allocation is dependent on the V&A maintaining the successful policy of free admission to the permanent collections and demonstrating satisfactory performance against the targets and deliverables set out in this Funding Agreement. Targets should be agreed in accordance with the levels of funding available. Any ring-fenced amounts are as set out in the allocation letter or in any subsequent ring-fenced allocations.

Success in achieving the targets in this Funding Agreement will inform the way in which the Secretary of State is able to approach the next funding round with Treasury.

The V&A's ability to show measurable improvements in service delivery; the achievement of the Funding Agreement targets and its contribution to the delivery of Government policies will be factors in the Secretary of State's decisions over future allocations.

Variations to this Funding Agreement may be agreed and incorporated as necessary. This Funding Agreement recognises that the achievement of the targets is dependent upon success in self-generated income, sponsorship, and grants as well as continuous improvements in efficiency.

## 6. Risks

The V&A maintains a full Risk Register that is reviewed regularly. A copy is supplied to DCMS. The Risk Register will be reviewed with DCMS at the annual Funding Agreement Review meetings.

The V&A Risk Register is divided into three key areas: strategic, physical and operational. A network of committees oversees the development of policy and strategy and monitors activity and risk in designated areas. Each risk is 'owned' by a member of the most senior management group, the Resource Group, and for each a senior member of staff is identified as being responsible for mitigation. Risk management itself is the responsibility of the Board of Trustees' Audit Committee and the Risk Register is the basis for the Museum's internal audit programme.

The key strategic risks are:

- Governance – inadequate planning and communications and unstable funding such that the Museum fails to meet its obligations and strategic objectives. Mitigated by – effective committees and flow of information, transparent planning cycle, three-year Funding Agreements, appropriate training, adequate contingency funding.
- Audience – public programmes fail to meet objectives and Museum fails to realise the full potential of its learning and inclusion activity; poor public perception. Mitigated by – effective planning and clear strategies for understanding, and delivering against, audience needs and expectations; standards of visitor facilities and services.
- Development – insufficient funds for capital projects; lack of clear priorities; failure to deliver projects to time and budget. Mitigated by – effective planning (as above), Fundraising Strategy, effective monitoring and review; project management training.
- Collections – acquisition not undertaken to clear and agreed policy resulting in uneven coverage. Mitigated by – Acquisition Plan and Collecting Plans.

## 7. Performance Monitoring

This Funding Agreement will be monitored by :

- a) Assessment of the achievement of the agreed Funding Agreement targets in the table below
- b) Assessment of the effectiveness of projects which support PSA 3;
- c) Reference to the Key Performance Indicators; and
- d) Performance against the V&A's Delivery Plans and related measures as indicated in the balanced scorecard.

The performance targets agreed between DCMS and the V&A are as follows :

Key Funding Agreement Targets : 2005-06 – 2007-08

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Total number of actual visits to Museum site/s (excluding virtual visits)	2,100,000	2,300,000	2,550,000
Number of children aged 15 and under attending the Museum site/s	235,000	245,000	320,000
Number of children aged 15 and under in on- and off-site organised educational sessions <sup>i</sup>	119,000	123,000	170,000
Number of UK adults aged 16 and over from lower socio-economic groups attending the Museum sites (NS-SEC groups 5-8) <sup>ii</sup>	116,000	120,000	140,000
Number of web-site visits (user sessions)	10,000,000	12,000,000	14,000,000
Net income from trading <sup>iii</sup>	£2,785,000	£4,056,000	£4,834,000
Efficiency Savings (cumulative, cash and non-cash)	£2,700,000	£3,500,000	£3,900,000

Notes re targets:

- i) The target figure is considerably lower than outturns in previous years. This merely reflects a narrower definition of the measure, not the number of children participating in Museum activities.
- ii) The targets are based on the previous audience survey regime which used socio-economic categories A, B, C1, C2, D and E.
- iii) 'Trading income' measure comprises: income from the trading subsidiary (net profit covenanted to the Museum); exhibition admission fees and touring fees; education course fees and income from joint postgraduate courses; income from loans; restaurant commission.

Using as a basis the targets above, plus any further targets proposed by the V&A (See Section 2 above) the V&A will produce an annual performance review no later than 31 July for the prior year and a report on the previous 6 months in time (early October) for the combined annual and 6-monthly Performance Review Meeting in the Autumn. This will review last year's achievements, monitor the current financial year and look forward to the following year(s). It should refer also to the standard Performance Indicators and include a brief report on progress against efficiency delivery plans and any update of the risk register. The review meetings will provide an opportunity to identify and discuss what action may be necessary to address any shortfall against target

The performance reports should :

- Set out actual outturn against the targets above and against the performance indicators and PSA 3-related projects;
- Provide an explanation, where outturn diverges from the expected; and
- Explain what action is being taken or is planned to address the shortfalls.

Performance against the V&A's PSA 3-related projects will be assessed through updates that will be requested from the V&A in the context of the PSA 3 Project to increase access to priority groups.

Performance review meetings will generally be held at official level but additional meetings may be arranged with Ministers, where appropriate.

Any planned/forecast changes from target outturn should be notified to the Department as soon as practicable.

The responsibility for the delivery of the targets in this Agreement rests with the Board of Trustees and with the Director and Accounting Officer of the V&A.

Signed by :

Minister for Culture, Department for Culture, Media and Sport

Chairman, Victoria and Albert Museum

Director and Accounting Officer, Victoria and Albert Museum

## DCMS/V&A Funding Agreement 2005-2008: Annex A - V&A Delivery Plan Summary

### Notes

- This section of the Funding Agreement draws on the V&A Strategic Plan 2005-2010, mapping the relevant elements onto the Funding Agreement Template. More detail can be found in the Strategic Plan document, available on the V&A website or via the V&A Directorate.
- The letters/numbers in brackets refer to the Strategic Plan numbering system (occasionally by page).
- In the 'Deliverables / Outcomes' columns of the tables below, the normal text is taken from the outcomes and milestones in the V&A Strategic Plan. That in italics has been added here for clarification.
- In the 'Partners' column of the tables below, those organisations with whom the V&A has a formal relationship to some degree are given: this does not represent all the many organisations with whom the V&A works.

### a) Stewardship

Strategic Objective	Primary Activities	Deliverables / Outcomes	Partners
<b>To provide optimum access to collections and services for diverse audiences, now and in the future</b>			
The V&A's collections are accessible to all (A2)	Storage review and strategy development (A2.s3 & m3)	Significant progress made towards fully accessible collections, including those not on display (A2.4)	British Museum (storage) Science Museum (storage)
The V&A is a visitor-focused e-museum (A4)	<i>Digitisation of collections for V&amp;A website and others</i>	50,000 records in <i>Search the Collections</i> by April 2007 (A4.s2)	
<b>To be acknowledged and respected as the world's leading museum of art and design</b>			
The V&A's reputation is based on excellence (B3)	Training and development programmes that support organisational values and objectives, e.g:  Assistant Curator Development Programme Technical Services NVQ programme RCA/V&A joint MA programmes	<i>Staff and graduates with appropriate skills and knowledge in collections care and management, to practice at the V&amp;A and throughout the sector</i>  Staffing structures and processes are aligned to organisational need (B3.2)  V&A recognised as one of the key authorities in its sphere of influence and as an advocate for the museum, education and cultural sectors (B3.3)	National Museums Liverpool (NVQ)  Royal College of Art and others

<p>The V&amp;A is a nationwide museum (B4)</p>	<p>V&amp;A UK Partnership Subject Specialist Networks (SSNs) Competency-based training and development for the sector</p>	<p>Increased capacity among V&amp;A Partners and wider sector to deliver public benefit (B4.5)</p>	<p><u>V&amp;A UK Partners:</u> Sheffield Galleries &amp; Museums Trust Tyne &amp; Wear Museums Manchester City Galleries Birmingham Museums &amp; Art Gallery Brighton &amp; Hove Galleries &amp; Museums <u>SSN partners:</u> Design Museum Cartwright Hall Art Gallery, Bradford Russell-Cotes Art Gallery &amp; Museum, Bournemouth The Pitt Rivers Museum, Oxford The Horniman Museum, London National Museums of Scotland National Museums Liverpool</p>
<p><b>To operate with the greatest possible financial and organisational efficiency</b></p>			
<p>Collections assets protected (D4)</p>	<p>Security improvement programme (D4.s1 and m1)</p>	<p><i>Reduced / no incidences of theft</i> Security of collections optimised through improved physical and documentation systems (D4.1)</p>	
	<p>Object-centred environmental network (OCEAN). Storage review and strategy development (A2.s3 &amp; m3)</p>	<p><i>OCEAN installation completed: live climate data available for all sites</i> Collections held in appropriate environmental conditions (D4.2)</p>	<p>British Museum (storage) Science Museum (storage)</p>

## b) Scholarship and Research

Strategic Objective	Primary Activities	Deliverables / Outcomes	Partners
<b>To provide optimum access to collections and services for diverse audiences, now and in the future</b>			
The V&A's collections are accessible to all (A2)	FuturePlan: Gallery developments use latest thinking and generate research into collections and museum practice (A2.s1 and m1)	Sacred Silver and Stained Glass open November 2005 Sculpture in Britain Ph 1 open March 2006 Sculpture in Britain Ph 2 open October 2006 Islamic Gallery open July 2006 Jewellery Gallery open early 2008 <i>Plus associated publications, conference papers etc.</i> Physical, intellectual and sensory access to the collections improved through gallery developments (A2.1)	
	Sustain and develop research programme for collections and museum practice (A2.m1)	Physical, intellectual and sensory access to the collections improved through gallery developments (A2.1), the public programme and publications etc.	Examples: Royal College of Art University of Sussex London College of Fashion (University of the Arts) University of the West of England Brighton University Chelsea College of Art and Design Buckinghamshire Chilterns University College Imperial College University of Southampton Royal College of Music Central Saint Martins School of Art and Design University College London



			University of Hertfordshire Interaction Design Institute, Ivrea, Italy Yale University (Yale Centre for British Art)
	Partner in AHRC Research Centre for the History of the Domestic Interior (A2.s1)	<i>Numerous conferences, symposia, publications and research projects.</i> 'The Renaissance at Home' exhibition at the V&A, October 2006 - January 2007 (A1.s3) Physical, intellectual and sensory access to the collections improved through gallery developments (A2.1)	Royal College of Art Bedford Centre, Royal Holloway (University of London)
	Partner in Centre of Excellence for Teaching and Learning Through Design (A2.s1)	New online and museum-based resources for students of architecture and related design disciplines Research on students' use of museums as well as developing electronic resources (pp 11-12) Physical, intellectual and sensory access to the collections improved through gallery developments (A2.1)	University of Brighton Royal Institute of British Architects Royal College of Art
	Sustain and develop publications programme (A2.m2)	<i>Diverse publications with both scholarly and popular appeal</i>	
<b>To be acknowledged and respected as the world's leading museum of art and design</b>			
The V&A's reputation is based on excellence (B3)	Continue to develop the collections through acquisition and research (B3.s1 and m1)	Research outputs enrich the V&A programme and are disseminated appropriately (B3.1)	See above

	Intellectual Agenda developed (B3.s2)	Intellectual Agenda reflected in V&A outputs (e.g. exhibitions, programmes, research, publications) (B3.m2)	
	<i>Achieve Academic Analogue Status re Arts and Humanities Research Council</i>	<i>Independent funding applications to AHRC: increased research funding and capacity</i>	
The V&A is a nationwide Museum (B4)	Sharing of skills and expertise among V&A UK Partners and through a range of Subject Specialist Networks (SSNs) (B4.s4 and m.4)	Increased capacity (skills, expertise, services) to deliver public benefit among V&A Partners and wider sector (B4.5)	<u>V&amp;A UK Partners:</u> Sheffield Galleries & Museums Trust Tyne & Wear Museums Manchester City Galleries Birmingham Museums & Art Gallery Brighton & Hove Galleries & Museums <u>SSN partners:</u> Design Museum Cartwright Hall Art Gallery, Bradford Russell Cotes Museum, Bournemouth The Pitt Rivers Museum, Oxford The Horniman Museum, London National Museums of Scotland National Museums Liverpool
	Training and development programmes that support organisational values and objectives, e.g: Assistant Curator Development Programme RCA/V&A joint programmes	<i>Staff and graduates with the foundations for building specialist expertise. Student research projects (MA, MPhil, PhD)</i> V&A recognised as one of the key authorities in its sphere of influence and as an advocate for the museum, education and cultural sectors (B3.3)	Royal College of Art and others

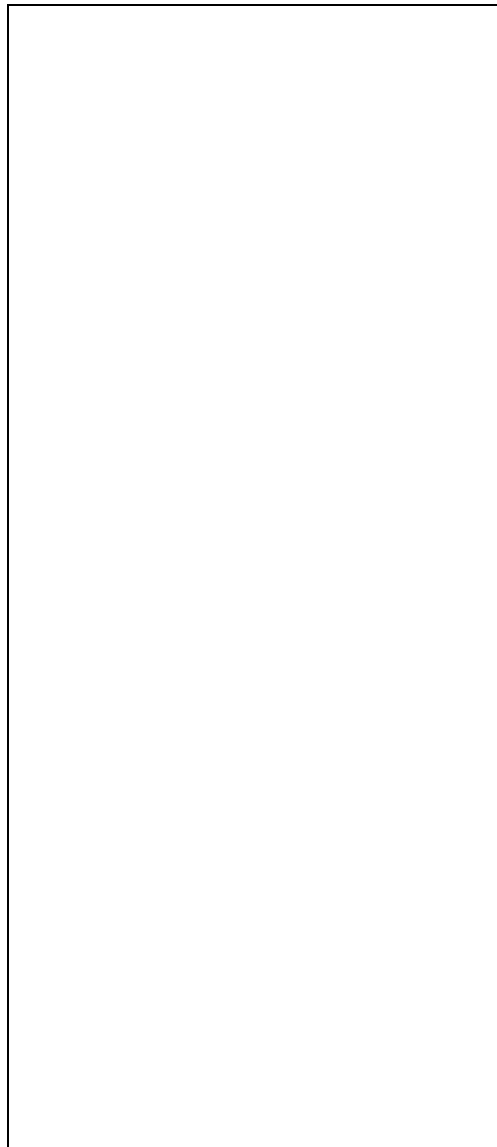
### c) Access, Education and Community

NOTE: the V&A has submitted separately to DCMS a list of more than 50 access, inclusion and diversity projects and programmes covering a wide range of museum activities and target audience sectors that contribute to the DCMS Access Project for PSA3.

Strategic Objective	Primary Activities	Deliverables / Outcomes	Partners
<p><b>To provide optimum access to collections and services for diverse audiences, now and in the future</b></p>		<p>The V&amp;A is one of the most-visited museums/galleries in the UK: 3million visits per year to all sites by 2010 (A1.1)</p> <p>More new users use the V&amp;A, especially from under-represented and priority groups: proportions reflect national populations more closely compared to 2003/04 baseline</p>	
<p>The V&amp;A continues to build audiences in both size and diversity (A1)</p>	<p>FuturePlan gallery development projects (A1.s2 and m2)</p>	<p><u>FuturePlan SK gallery projects due for completion in FA period:</u></p> <p>Sacred Silver and Stained Glass open November 2005</p> <p>Sculpture in Britain Ph 1 open March 2006</p> <p>Sculpture in Britain Ph 2 open October 2006</p> <p>Islamic Gallery open July 2006</p> <p>Jewellery Gallery open early 2008</p> <p><u>FuturePlan MoC</u></p> <p>Phase 2 of redevelopment: Museum re-opens late 2006</p> <p><i>Progress on other FuturePlan projects, most significantly the Medieval &amp; Renaissance Galleries, due to open late 2009 (A1.s3 and m3)</i></p>	

	Public programmes: Temporary exhibitions and displays	<p>Major temporary exhibitions at SK:</p> <p>International Arts &amp; Crafts, March – July 2005</p> <p>Diane Arbus, October 2005 – January 2006</p> <p>Between Past and Future: New Photography &amp; Video from China, September 2005 – January 2006</p> <p>Modernism, April – July 2006</p> <p>Leonardo da Vinci, September 2006 – January 2007</p> <p>The Renaissance at Home, October 2006 – January 2007</p> <p><i>Plus numerous temporary exhibitions and displays of various size and content at all sites.</i></p>	
	Improved digital and online marketing, including in languages other than English (A1.s4)	Increased brand awareness and brand more appealing (A1.m4)	
	<p>User representatives involved in planning and evaluation of programmes and developments, as per Evaluation and Visitor Research Strategy and Access, Inclusion &amp; Diversity Strategy (A1.s4)</p> <p><i>Access Group for disability access</i></p>	V&A has better understanding of the needs and expectations of diverse users and potential users and is committed to addressing them in the Museum's offer: Access, Inclusion & Diversity Strategy embedded (A1.m4)	<p>Access Group: RNIB, MENCAP, Action Disability Kensington &amp; Chelsea, Scope, RADAR, Artsline, The Barbican</p>
	<p>Projects to increase ethnic/cultural diversity of museum personnel underway, initiated by the V&amp;A or in partnership, e.g.:</p> <p>Capacity Building and Cultural Ownership (HLF-funded)</p> <p>Inspire fellowship programme</p> <p>Global Graduates research programme</p>	<p>More diverse pool of potential museum sector recruits</p> <p>Increased diversity of V&amp;A personnel (A1.m5)</p>	<p>In partnership with diverse communities for the Capacity Building and Cultural Ownership project;</p> <p>Arts Council England for the Inspire fellowships</p> <p>Global Graduates</p>

	(A1.s5) <i>Implementation of the Access, Inclusion and Diversity Strategy to embed diversity in all Museum practice and thinking</i>		
	Community and social inclusion programmes targeted at under-represented audience groups (A1.s6 and m6)	<u>Examples</u> <i>DfES/DCMS strategic commissioning project: 'Image &amp; Identity';</i> Work experience placements in Technical Services and other departments; <i>Workshops for students/apprentices in construction trades;</i> Talk & Take Part programme of customised introductory tours for a range of socially excluded community groups/new audiences; Language and Literacy programmes for adult ESOL (English for speakers of other languages) students, including refugees; Black, Asian and Middle Eastern heritage programmes – intercultural festivals: Museum-based and outreach programmes including Festival of Light, Chinese New Year and Chinese Mid Autumn, Carnival, Africa 2005 (A1.s6)	' <u>Image &amp; Identity</u> ' Sheffield Galleries & Museums Trust Tyne & Wear Museums Manchester City Galleries Birmingham Museums & Art Gallery Brighton & Hove Galleries & Museums NCH, the children's charity  Many diverse community groups
The V&A's collections are accessible to all (A2)	Please refer to entries above re FuturePlan, research and storage		
People enjoy themselves, learn and find inspiration at the V&A (A3)	<i>Sustain and develop Learning, Community and Inclusion Programmes at all sites, with increased capacity from new developments</i>	Increased capacity for learning about, and engagement with, creative design, art, history and exploration of the culture represented in V&A collections (A3.1)  Increased take-up of V&A learning and community programmes (A3.2)	



Examples of Learning programmes:

SK

2 new year-long courses;  
Consolidate gallery teaching sessions;  
Fully implement V&A College for gifted and talented pupils;  
Adult drop-in events programme consolidated

MoC

Maintain direct teaching sessions during closure for re-development: offer free sessions in schools, October 2005-October 2006 (capacity: 7,200 children)

MoP

Complete two schools outreach projects and seek funding to further develop these relationships;  
Continue *Inside Theatreland* programmes (A3s1 and m1)

London Gifted and Talented

Schools and community centres in Brent and Essex.

Examples of community and Inclusion programmes:

Black, Asian and Middle Eastern heritage programmes e.g. Carnival;  
Intercultural programmes including festivals e.g. Festival of Light; outreach events e.g. Dragon Boat event , Asian Mela;  
Participative programmes which encourage creativity e.g. 'Inspired By' (extended to UK Partners in 2005), MENCAP photography exhibition, creative workshops for a range of audiences including Asian women, Chinese young people, young people at risk;  
Learning programmes which develop skill base e.g. Language & Literacy for ESOL

'Inspired By'

Tyne & Wear Museums  
Manchester City Galleries  
National Institute for Adult Continuing Education  
MENCAP re photographic display  
Numerous diverse community groups.

		students and refugees Every Object Tells a Story (EOTAS) web-based projects	<u>EOTAS</u> Culture Online Ultralab Channel 4 Tyne & Wear Museums Manchester City Galleries Brighton Museum & Art Gallery
		New MoC Learning Centre open November 2006 New SK Education Centre open September 2007	
The V&A is a visitor-focused e-museum (A4)	<i>Continue to develop content and technical capability of web and digital media</i>	Increased website use: 10 million visits by 2010 (A4.1) V&A's website is the best in the world for art and design and a model for user-participation (A4.2) V&A resources are the most widely-used for art and design in education A4.3 People can easily do business with the V&A online (e.g. shop, donate, join, book) (A4.4)	
	<i>Digitisation of collections for V&amp;A's own website and others.</i>	50,000 records in <i>Search the Collections</i> by April 2007 (A4.s2) National Art Library online catalogue linked to V&A Images (A4.s2)	
	Introduce enhanced functionality to web to allow users to upload text and images and to exploit mobile phone technology (A4.s2)	Tours of two galleries based on phone/PDA Digital equipment on loan in the Museum Curator-led chatrooms Interactive whiteboard downloads (MoC) (A4.m2)	

<b>To be acknowledged and respected as the world's leading museum of art and design</b>			
The V&A is an international organisation (B1)	Agree and implement a V&A International Strategy (B1.s1)	New and stronger relationships in key areas of the world (B1.s2) International touring exhibitions programme and major loans (B1.s3 and m3) Extra revenue generated (B1.4)	Collaboration with: Cultural Academy of Fine Arts, Beijing Palace Museum, Beijing Thailand Creative & Design Center Dr Bhau Daji Lad Museum, Mumbai Hermitage Kremlin Museum Shanghai Museum Museums of Fine Arts (de Young) San Francisco The Louvre
The V&A helps to promote London as a world city (B2)	Implement Access, Inclusion & Diversity Strategy (B2.m4)	V&A programmes, audiences and staffing reflect and promote the cultural diversity of London and the UK (ref. Access & Audiences) (B2.2)	
		Public programme represents diverse cultural interests (B2.s3)	
The V&A is a nationwide museum (B4)	National touring exhibitions programme and major loans (B4.s1 and m1)	Significant identifiable V&A presence in most regions of the UK (B4.1) People can engage with the V&A wherever they live (B4.2)	V&A UK Partners and numerous other organisations.
Collections assets protected (D4)	Plan collaborative conservation/conservation science projects/resources. Initiate discussion on National Conservation Science Strategy (D4.s3)	Sharing of conservation facilities/resources improves efficiency and effectiveness (D4.s3).	Potential partners include national museums and galleries, NDPBs and other organisations.



<p><b>To promote, support and develop creativity in individuals and in the economy.</b></p>			
<p>Creativity is at the core of the V&amp;A's purpose (c1)</p>	<p>Review marketing and communications to maximise awareness and impact of V&amp;A (C1.s1)          Involve CI users in new developments (C1.s2)          Evaluation &amp; Visitor Research Strategy implementation:              Key projects and programmes evaluated e.g. Image &amp; Identity              Further understanding of perceptions, motivation and learning needs re creativity and Creative Industries (C1.s3)</p>	<p>V&amp;A brand widely recognised and services sought out by users as a source of enjoyment, study and inspiration in creative design (C1.1)</p>	
<p>V&amp;A public offer reflects central position of creativity in the Museum's values (C2)</p>	<p>Public Programme of exhibitions and displays. Review forward programme against values and strategic objectives: e.g. more provocative, more willing to take risks (C2.s1 and m1).          Development of key priority collections advanced: Fashion, Photography, Performance (C2.2)          Contemporary programme thriving at V&amp;A sites and as a key facet of UK working (C2.3)</p>	<p><u>Displays and events</u>          Fashion in Motion: 4 per year          Friday Late programme          Village Fete          Displays: 40 under 40; Masterpiece to Multiple (printmaking) (SK); Wonder and Think/ Think and Wonder (MoC); Playmobil Roadshow (MoC)  <u>Learning &amp; Interpretation Programmes</u>          Stylelounge; Image &amp; Identity; Inspired By; displays of work by homeless, young people at risk, recycling art workshops for Africa 2005, Carnival design workshops  <u>MoC redevelopment phase 2</u>          New spaces for 'Design in Focus' and 'Creativity &amp; Imagination' gallery .</p>	

<p>Contemporary programme thriving at V&amp;A sites and as a key facet of UK working (C2.3)</p>	<p>Development of key priority collections: Fashion, Photography, Performance, including potential for partnerships and off-site locations: feasibility study report by Autumn 2005 (C2.s2)</p> <p>Strategy and space for the Contemporary (C2.s2 and m2)</p>	<p><i>Options for MoP collections</i></p> <p>Feasibility study for new off-site locations (C2.s2)</p> <p>Open new Contemporary Space (C2.m2)</p>	
	<p>Maintain Theatre Museum service during LTM development (C2.m3)</p>	<p>Archive united at Blythe House (C2.m3)</p>	
	<p>Define and develop relationship with CIs: focus on CI training and education; work in partnership with others. Partner in Centre of Excellence for Teaching and Learning Through Design (CETLD): (C3.s1)</p>	<p>Online resources for architecture/design students; new museum-based programmes and research into students' use of museums (C3.s1)</p>	

**a) Business Excellence and Efficiency**

Strategic Objective	Primary Activities	Deliverables / Outcomes	Partners
<b>To operate with greatest possible financial and organisational efficiency</b>			
The V&A is a joined-up organisation (D1)	<p>Implement CulturePlan (D1.s1 and m1; C1.3)</p> <p>Increased integration of common services across Museum sites (D1.m2)</p> <p>Strategic planning and corporate strategies integrated and embedded in practice (D1.m3)</p>	<p><i>Reduced staff sickness absence.</i></p> <p>V&amp;A is an integrated organisation with shared values and vision and clear strategy (D1.1)</p> <p>V&amp;A's values are manifested through its people and operations (D1.2)</p> <p>Creative potential of V&amp;A staff realised more effectively (C1.3)</p> <p>Comprehensive, integrated and transparent system of corporate planning and review (D1.3)</p>	
The V&A delivers maximum benefit for all investment in it (D2)	Efficiency Delivery Plan (EDP) implementation (D2.m1)	Cash and non-cash savings as per EDP (D2.s1 and m1)	
	<p>Develop Licensing Programme (D2.m1 and s1)</p> <p>Development fundraising (D2.m2 and s2)</p>	Levels of non-grant income increased and opportunities for income-generation maximised (D2.2)	
Digital technologies used to improve efficiency (D2.3)	<p>ICT programme (D2.m4 and s4):</p> <ul style="list-style-type: none"> <li>Digital Asset Management</li> <li>Core Systems Integration</li> <li>Customer Relationship Management</li> <li>Electronic Document Management (tbc)</li> </ul>	<i>New systems in place bringing increased efficiency</i>	
	E-commerce strategy implemented (D2.m5 and s5)	Increased capacity for integrated sales (D2.m5)	

	Identify other areas where web-based systems will improve service and efficiency, including potential for collaboration with other organisations (D2.m5 and s5)	<i>Web-based services introduced where business case is sound, e.g. recruitment.</i>	
	Re-design Intranet (D2. s6)	More efficient communications across the organisation (D2.m6)	
The V&A is increasingly an environmentally sustainable organisation (D3)	Agree and implement Sustainability Policy and Strategy (D3.m3 and s3)	Sustainability Policy implementation on target to meet statutory and internal standards (D3.1): <i>Reduced carbon emissions</i> <i>Reduced energy consumption</i> <i>More waste re-cycling</i> <i>Better performance from materials and systems in new developments</i>	
<b>To support, promote and develop creativity in individuals and in the economy</b>			
Creativity is at the core of the V&A's purpose (C1)	Review marketing and communications, internally and externally (C1.s1 and C1.s3) Involve Creative Industries users in planning and evaluation of new developments (C1.s2 and m2)	V&A brand widely recognised and services sought out by users as a source of enjoyment, study and inspiration in creative design (C1.1 and C1,m3) The role of the V&A in promoting creativity for wider social, educational and economic benefit is understood and widely recognised (C1.2)	
The V&A is a key player in the UK creative economy (c3)	V&A commissioning promotes excellence in creative design by engaging a range of new and established practitioners: FuturePlan projects Commissioned acquisitions <i>and installations (e.g. Christmas Tree)</i> (C3.m2)	Increased awareness and appropriate use of V&A resources among Creative Industries professionals, teachers and students (C3.1) V&A is a significant patron and showcase for the Creative Industries (C3.2)	

	<p>The V&amp;A works with partners to promote contemporary practitioners commercially (c3.m4 and s3):</p> <ul style="list-style-type: none"> <li>Events</li> <li>Licensing</li> <li>Retail</li> </ul>	<p><u>Examples of events:</u></p> <ul style="list-style-type: none"> <li>COLLECT craft fair</li> <li>Village Fete</li> </ul> <p><i>Products developed for sale in V&amp;A shops and elsewhere.</i></p> <p><i>Income and increased brand awareness for the V&amp;A and for the artists/makers/manufacturers.</i></p>	<p>Crafts Council re COLLECT</p> <p>Various manufacturers re Licensing</p> <p><u>Examples re Retail product development:</u></p> <p>Central Saint Martins College of Art &amp; Design</p> <p>Middlesex University</p>
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## DCMS/V&A Funding Agreement 2005-2008: Annex B - **Balanced Scorecard**

<b>STEWARDSHIP</b>	<b>SCHOLARSHIP AND RESEARCH</b>
<p><i>Core Targets:</i> N/A</p> <p><i>Performance Indicators collected by DCMS:</i></p> <ul style="list-style-type: none"> <li>▪ % collection stored in correct environmental conditions</li> </ul> <p><i>V&amp;A measures:</i></p> <ul style="list-style-type: none"> <li>• Scope of acquisitions (number, value, significance)</li> <li>• Results and actions arising from annual audit of collections</li> <li>• Progress in implementing security improvements: <ul style="list-style-type: none"> <li>○ number of incidents of theft/damage.</li> </ul> </li> </ul>	<p><i>Core Targets:</i> N/A</p> <p><i>Performance Indicators collected by DCMS:</i> N/A</p> <p><i>V&amp;A measures:</i></p> <ul style="list-style-type: none"> <li>• Scope of research activity and outputs related to the V&amp;A's collections, including some/all of: <ul style="list-style-type: none"> <li>○ Gallery developments</li> <li>○ Exhibitions</li> <li>○ Number of publications <ul style="list-style-type: none"> <li>▪ of which, peer-reviewed</li> <li>▪ of which, published by VAE</li> </ul> </li> <li>○ Number of Research Fellowships, exchanges etc.</li> <li>○ Number of externally-funded research projects</li> <li>○ Number proportion of successful research funding applications</li> </ul> </li> <li>• Number of postgraduate students on collaborative programmes based in the V&amp;A</li> <li>• Number of occasions of advice to public bodies (e.g. Capital Taxes Office, MLA, HLF)</li> </ul>
<b>ACCESS</b>	<b>BUSINESS EXCELLENCE AND EFFICIENCY</b>
<p><i>DCMS Strategic Priority 1:</i> To further enhance access to culture and sport for children and give them the opportunity to develop their talents to the full and enjoy the benefits of participation.</p> <p><i>DCMS Strategic Priority 2:</i> To increase and broaden the impact of culture and sport, to enrich individual lives, strengthen communities and improve the places where people live, now and for future generations, specifically by increasing the number accessing museums and galleries collections by 2% (PSA3).</p> <p><i>Core Targets:</i></p> <ul style="list-style-type: none"> <li>• Total number of visits to the Museum site/s</li> <li>• Number of web-site visits (unique users)</li> <li>• Number of UK adults aged 16 and over from lower socio-economic groups attending the Museum</li> <li>• Number of children aged 15 and under attending the Museum site/s</li> <li>• Number of children aged 15 and under in on- and off-site organised educational sessions</li> </ul> <p><i>Other Performance Indicators collected by DCMS:</i></p> <ul style="list-style-type: none"> <li>• Number of adult visits (all sites)</li> <li>• Number of over-60s visits</li> </ul>	<p><i>DCMS Strategic Priority 3:</i> To maximise the contribution that the tourism, creative and leisure industries can make to the economy, specifically by improving the productivity of those industries by 2008 (PSA4).</p> <p><i>DCMS Strategic Priority 4:</i> To modernise delivery by ensuring our sponsored bodies are efficient and work with others to meet the cultural and sporting needs of individuals and communities, specifically by achieving at least 2.5% efficiency savings on our DEL in each year of SR2004.</p> <p><i>Core Targets:</i></p> <ul style="list-style-type: none"> <li>• Net income from trading</li> <li>• Efficiency savings</li> </ul> <p><i>Other Performance Indicators collected by DCMS:</i></p> <ul style="list-style-type: none"> <li>• Grant-in-aid per User (actual + web + outreach)</li> <li>• Grant-in-aid per visit (actual)</li> <li>• Revenue generated from sponsorship and donations etc. per visit (actual)</li> <li>• Non-GIA income (total – GiA) per visit (actual)</li> <li>• Average number of days lost in sickness absence per employee, excluding long-term sickness absence</li> <li>• Number of overseas visits</li> </ul>

<ul style="list-style-type: none"> <li>• Number of repeat visits in the last 12 months</li> <li>• % of collection internet-available</li> <li>• % of time open</li> <li>• Number of learners in on-site educational programmes</li> <li>• Number of learners in off-site educational programmes</li> <li>• % of UK visitors aged 16 and over from an ethnic minority background</li> <li>• % of UK adults aged 16 and over from lower socio-economic categories</li> <li>• Number of UK venues to which objects from the collections are loaned</li> <li>• Number of overseas venues to which objects from the collections are loaned</li> <li>• Number of venues in England to which objects from the collections are loaned</li> <li>• % of visitors who thought the museum overall was good/very good</li> </ul> <p><i>V&amp;A measures:</i></p> <ul style="list-style-type: none"> <li>• Number of users (actual + web + outreach)</li> <li>• Number of UK visitors from lower socio-economic categories attending Museum sites</li> <li>• Number of UK black and ethnic minority visitors attending Museum sites</li> <li>• Number of visits to V&amp;A touring exhibitions and co-operative exhibitions</li> <li>• Scope of partnerships with regional museums (qualitative and quantitative)</li> <li>• Number of visits to Museum sites by school pupils</li> <li>• Progress towards a more diverse Museum personnel</li> </ul>	<p><i>V&amp;A measures:</i></p> <ul style="list-style-type: none"> <li>• Scope of activities to promote, support and develop the Creative Industries (qualitative and quantitative), including: <ul style="list-style-type: none"> <li>○ Number of visits by CI professionals and teachers</li> <li>○ Number of visits by students</li> <li>○ Events programme</li> <li>○ Scope of commissions in the CIs</li> </ul> </li> <li>• Progress towards long-term sustainability targets, including: <ul style="list-style-type: none"> <li>○ Reducing carbon emissions by 2,000 tonnes per annum from 2007</li> <li>○ Carbon-neutral by 2020</li> <li>○ Energy consumption reduced by 25% by 2010</li> </ul> </li> </ul>
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### DCMS's Priorities and Public Service Agreement Targets, Goals and Public Value Commitments

It is the strategic aim of DCMS to improve the quality of life for all through cultural and sporting activities, support the pursuit of excellence and champion the tourism, creative and leisure industries. This will be achieved through the following Priorities and Public Service Agreement Targets:

1: To further enhance access to culture and sport for children and give them the opportunity to develop their talents to the full and enjoy the benefits of participation.

2: To increase and broaden the impact of culture and sport, to enrich individual lives, strengthen communities and improve the places where people live, now and for future generations, specifically by increasing by 2% of each priority group in England the number of C2,D,Es, Black and Ethnic Minorities and Disabled People visiting museums and galleries collections and attending museum outreach services (PSA3).

3: To maximise the contribution which the tourism, creative and leisure industries can make to the economy, specifically by improving the productivity of those industries by 2008 (PSA4).

4: To modernise delivery by ensuring our sponsored bodies are efficient and work with others to meet the cultural and sporting needs of individuals and communities, specifically by achieving at least 2.5% efficiency savings on our DEL in each year of SR2004 (2005-8).

The DCMS Five-Year Plan sets out our goals for 2005-10, which are as follows:

- To support the cultural (and sporting) life of the nation, responding to rapid economic, social and technological change, drawing on a rich legacy of creativity and success;
- To ensure that everyone can enrich their lives through excellent culture, promote diversity at home and enhance Britain's prestige abroad; and improve the places where people live and protect the nation's cultural assets for future generations;
- To do this in a way that gives children the best start in life and is fair to everyone. We will promote, through culture and sport, both community action and personal freedom;
- To encourage creativity across the lifespan, linking individual cultural development from budding talent in children, to business and professional success in national and international marketplaces and arenas;
- To help our sectors to contribute to national prosperity;
- In everything we do, to ensure value for money and responsiveness to what people want.

DCMS aims to translate these goals into practical action with **ten commitments which will deliver public value outcomes**.

**Personal enrichment:** we will make sure that everyone, particularly people from those groups who have not taken up opportunities in the past, has the option to take part in our rich cultural life.

**A great start in life:** all children and young people will get a chance to experience the very best of culture.

**Including everyone:** we will ensure that financial support goes to a rich tapestry of visual and performing arts and sports facilities small and large; traditional and experimental; rural and urban; serving each of our communities and all of them. We will strengthen our links with the voluntary and community sector, including through the new National Lottery distributor. We will commemorate in 2007 the abolition of the slave trade in the British Empire.

**Listening to people:** many of the organisations that help us deliver our objectives are revered institutions, with a long and illustrious history, for example the national museums and galleries. We will help them deliver the effective, modern management needed in a changing Britain while being responsive to the public. We will consult the public on an unprecedented scale, ensuring that all our sponsored bodies, and the Department itself, are open and accountable.



**Better places to live:** Local libraries, leisure facilities and access to well-maintained public and historic buildings improve people's lives. We will strengthen our links with local government and regional bodies to ensure high quality services wherever people live in this country. We will work to maintain a key role for culture and leisure in the implementation of the Government's sustainable development strategy and demonstrate through Liverpool's selection as European Capital of Culture in 2008 how cities can develop and innovate in the cultural field.

**Looking after the nation's cultural assets:** Museums, galleries and the historic environment are key to understanding ourselves, our communities, and our nation. Their role in explaining where we have come from is vital to our ability to build a sense of who we are. These assets – historic sites and buildings, works of art and our church buildings – are enduring, yet irreplaceable. Over the next three years we will maintain and increase our support for the national museums, galleries and other bodies that perform this essential stewardship role for the nation. Investment and financial support for national and regional museums and galleries will be worth £423 million in 2007-8, up from £241 million in 1998.

**International prestige:** world-class sport and culture are a source of national pride and international prestige. Our world-class museums, performing arts, galleries and historic sites make Britain a great place to live and a fantastic tourist destination. We will use the UK Presidency of the EU to promote access to high quality sport and culture, for example leading work on new plans for the digitisation of cultural heritage and the mobility of museum collections. [Olympics – showcase for culture].

**Personal freedom:** people should be free to enjoy their leisure time within the law as they wish. We will continue to balance protection with personal freedom by regulating in the public interest.

**Economic prosperity:** We will increase productivity in the tourism, leisure and creative industries; providing targeted support to help them grow and to provide opportunities for the talented to make a living and contribute to the economy.

**Value for money:** We will encourage sponsored bodies, local authorities and other public bodies providing culture, sport and leisure services to work together, efficiently and effectively. Our overall target is to achieve efficiency savings within DCMS, our sponsored bodies and local government of £262 million a year by 2008, with the savings being used to help deliver better services to the public, with no reduction in the quality of services.