

Victoria and Albert Museum Funding Agreement for 2001-2 to 2003-4

This version incorporates amendments made in January 2002

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1. Introduction

This Agreement is between the Department for Culture, Media and Sport (“the Department” or “DCMS”) and the Victoria and Albert Museum (“the Museum” or “the V&A”).

This Agreement is valid for the three-year period April 2001 to March 2004.

The Agreement is signed on behalf of the Department by the Secretary of State and on behalf of the Trustees of the Victoria and Albert Museum by the Chairman.

2. Legislative Context

2.1 The V&A’s purpose, deriving from the National Heritage Act 1983, is to enable people to enjoy, learn from and be inspired by the V&A’s collections, knowledge and expertise. The principal aim, and the statutory duty under the act, of the Trustees of the V&A is to:

- Care for, preserve and add to the collections
- Ensure that the collections are made available to the public, both by display and by providing reference facilities
- Add to the body of knowledge relevant to the collections through research
- Disseminate that knowledge

2.2 This Agreement takes account of the statutory requirements placed upon the Trustees of the V&A.

3. Department Context

3.1 The Funding Agreement sets out the Government’s core strategic objectives (listed in paragraph 4 below) and shows how the V&A’s own objectives will contribute to their achievement; identifies any further key objectives to which the V&A may be working; and lays out the targets against which achievement of the objectives is to be measured.

3.2 The Agreement will capture the “headlines” of what public investment is achieving.

3.3 The agreed targets will help support the delivery of the Departmental Public Service Agreement (PSA) and the Service Delivery Agreement (SDA).

4. DCMS Aims and Objectives

AIM

4.1 To improve the quality of life for all through cultural and sporting activities, and to champion the creative and leisure industries.

OBJECTIVES

4.2 **Objective I:** sustain and develop quality, innovation and good design; create an efficient and competitive market, including by removing unnecessary regulation and other obstacles to growth so as to develop the tourism and creative industries; and promote Britain’s success in the fields of culture, media and sport at home and abroad.

4.3 **Objective II:** broaden access for all to a rich and varied cultural and sporting life and to our distinctive built environment; and encourage conservation of the best of the past.

- 4.4 **Objective III:** develop the educational potential of the nation's cultural and sporting resources; raise standards of cultural education and training; and ensure an adequate skills supply for the creative industries and tourism.
- 4.5 **Objective IV:** ensure that everyone has the opportunity to develop talent and to achieve excellence in the areas of culture, media and sport.
- 4.6 **Objective V:** maintain public support for the National Lottery and ensure that the money raised for good causes supports DCMS's and other national priorities. (Included for information only)
- 4.7 **Objective VI:** promote the role of the Department's sectors in urban and rural regeneration, in pursuing sustainability and in combating social exclusion.
- 4.8 The key PSA performance targets that the Department has signed up to that relate to the museums and galleries sector are :
- **Increase the numbers of children attending museums and galleries by a third by 2004.**
 - **Conduct a value for money study of the bodies sponsored by the department by April 2002, and significantly improve the average performance by April 2004.**
- 4.9 Our policy is to include a commitment with our sponsored bodies that they will follow best practice in relation to people with disabilities.

5. Efficiency and Effectiveness

- 5.1 The Government requires the Department and its partner NDPB's to maximise effectiveness and efficiency in using staff and financial resources to deliver their objectives. The continued development of robust performance indicators, building on the earlier work of the Efficiency and Effectiveness Review, and setting of challenging but achievable targets will help to deliver this.

6. V&A Aims and Objectives

6.1 CHAIRMAN'S STATEMENT

The V&A is the pre-eminent museum of design and decorative arts in the world. Our magnificent and wide-ranging collections, underpinned by world-recognised scholarship, encompass a huge spectrum of cultures, materials and objects and lie at the heart of our role in inspiring and engaging all visitors. Some are professionals in the creative industries, some students or schoolchildren who have come to learn from the exhibits and programmes, and some are simply casual visitors dropping in for a quick half-hour. During the period of the Funding Agreement, the Museum opened the new British Galleries and abolished entry charges for all visitors. Building on this foundation it aims to provide a wider public with stimulating and attractive access to the collections. The new Masterplan provides a framework for reappraising and improving displays, visitor facilities and infrastructure. Learning will be at the heart of the visitor experience and will play a real part in extending our role into the regions, building on our partnership with Sheffield to mount touring exhibitions and other off-site programmes, as well as developing our on-line presence. At the same time we will continue to run the National Art Library, the Bethnal Green Museum of Childhood and the Theatre Museum, and play our part in the future of the Wellington Museum, while continuing to conserve and collect and play our full role in the creative and cultural life of the nation.

6.2 AIM

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.

OBJECTIVES

The V&A's Objectives for the three years of this Funding Agreement are listed by the DCMS Objective which they support:

DCMS Objective I

V&A Objective: To be a recognised source of inspiration for the creative industries at home and abroad and to play a role in promoting tourism.

DCMS Objective II

V&A Objective: To increase the number and range of people who use the Museum, both on-site and remotely.

DCMS Objective III

V&A Objective: To expand the range of learning opportunities open to our users and to develop high quality digital educational resources.

DCMS Objective IV

V&A Objective: To present public programmes which draw on cutting edge research and to be a resource for others in developing excellence.

DCMS Objective VI

V&A Objective: To harness the potential of our collections to produce displays and programmes relevant to audiences that are currently under-served.

6.3 STRATEGIC CONTEXT

The DCMS objectives are at the heart of the V&A's mission: promoting greater access to our collections, learning and the pursuit of excellence are core business for the V&A. The congruence between DCMS and V&A objectives allows the Funding Agreement to function as an integral part of the V&A's strategic and corporate planning processes. The Funding Agreement will form the basis for a strategic plan which will be used to cascade the DCMS objectives from the headline activities listed in the Funding Agreement, through detailed plans for departments and project teams, to individuals' Performance Management plans. The Funding Agreement is also informed by existing strategic planning documents: for example, the Learning Strategy informs the activities listed here under Objective III.

The V&A has undertaken work with its internal auditor to identify significant risks facing the Museum. These will be compiled into a risk register which will allocate responsibility for individual risks and define mitigating actions which are being taken to minimise those risks. The register will be monitored by the Management Board who will report the status of the more significant risks to the Board of Trustees. Key risks have been incorporated into the table below. This table can only be a snapshot of the risk position at a moment in time: the risk register will change over the period of the Agreement according to external factors and the nature of activities planned.

	Risk	Mitigation
	Funding	
1.	Inadequacy of funding to meet stakeholder expectations and to support the V&A's innovation programmes.	Implementation of overall Museum strategy. Strengthen relationship with DCMS, with the Funding Agreement as a key channel. Implement fundraising strategy.
	Planning	
2.	Ineffective prioritisation of projects and allocation of resources; failure to cascade and join up plans throughout the V&A.	Be realistic in limiting initiatives to those which can be properly resourced. Continuously review effectiveness of planning process and implement any suggested changes. Monitor processes through Management Board.
3.	Failure to innovate and to adapt to changing nature of sector, for example by setting up successful strategic partnerships.	Encourage a responsive and flexible culture throughout the organisation; foster innovation with an incentives scheme for all staff. Actively seek opportunities for strategic partnerships in key areas.
	Human resource	
4	Resistance to change among staff and a failure to obtain support for strategic aims	Define and communicate top level goals clearly. Develop staff so as to enable flexibility.
5	Inability to recruit and retain staff with the right expertise, skills and attitudes.	Review staff development programme. Review HR policies to support the corporate plan and department project plans. Reflect business needs in individual plans. Ensure pay strategies continue to address areas of concern. Implement competency framework and use with personal development plans and in training and development programmes. Improve succession and replacement planning.
	Audience	
6	Poor public perception of the museum, leading to declining visitor numbers.	Ensure press and marketing strategies remain appropriate. Improve internal and external communications.
7	Failure to offer the right services to our visitors, leading to declining visitor numbers.	Implement learning strategy. Draw up an audience development strategy. Initiate a project to improve the visitor welcome.
	Infrastructure	
8	Failure to adequately secure objects. Failure to develop appropriate information systems for internal use and public access.	Ensure collection management policies are comprehensive. Continuously review security of galleries and stores and implement any suggested changes. Define IT requirements for meeting business objectives.

	Risk	Mitigation
9	Physical infrastructure fails to meet the needs of museum: lack of investment in physical infrastructure or failure of high profile projects.	Plan improvements to the infrastructure through the Master-planning process and major projects.
		Ensure effective project management and monitoring systems are in place.
	Financial	
10	Fraud, financial mis-management.	Ensure compliance with existing financial procedures.
		Ensure managers regularly review risks in their department and evidence this through annual stewardship reports.
		Update fraud policy and communicate it through staff handbook updates, intranet and training. Establish and publicise hot-line for members of staff to report concerns.
	Legal	
11	Exposure to legal action, e.g. personal injury claims, claims brought under the Disability Discrimination Act.	Ensure appropriate legal advice taken.
		Health and Safety procedures regularly reviewed.
		Continue to look at improvements to access to the building and collections on an ongoing basis.

7. Levels of Public Investment for 2001-2004

7.1 The level of Government funding for the 3 years 2001-2002 to 2003-2004 will be as follows, subject to revisions determined by changes to the governance of Apsley House:

£ms	2001-02	2002-03	2003-04
1. Baseline GIA	31.258	31.258	31.258
2. GIA for free access for children and over 60s with uplift in 2002-3 and 2003-4	0.348	0.355	0.362
3. GIA for free access for adults from 1.12.2001 with uplift in 2002-03 and 2003-04	0.731	2.258	2.319
4. GIA for Houghton Extension	0.050	0.050	0.050
5. Targeted additional GIA		0.200	0.500
6. DCMS Museums and Galleries Capital Challenge Fund		0.500	0.350
Total	32.387	34.621	34.839

7.2 The V&A will plan and agree targets on the basis of the figures as given above subject to any qualifications in the footnotes. These figures have been drawn up in the light of existing government policies and plans. Any future changes in the strategic, financial and political context could necessitate revisions to the figures shown above. If this proves to be the case, variations to this Agreement will be agreed and incorporated as necessary.

- 7.3 Success in achieving the targets in this 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 and achievement of the targets to support delivery of Government policies will be a factor in the Secretary of State's decisions over future allocations.
- 7.4 Grant-in-aid is to be allocated to each of the DCMS objectives in the following ratio in 2002-3 (based on 2000-1 outturn):

DCMS objective	Total grant allocation 2002-3 (£ 000s)	2000-1 out turn %
1	2769.7	8%
2	25965.8	75%
3	4154.5	12%
4	1038.6	3%
6	1038.6	3%
	34621	100%

- 7.5 This Agreement recognises that the achievement of the targets may also reflect success in self-generated income, sponsorship and improvements in efficiency.

8. Performance Targets

a. Strategic Purposes

- 8.1 Strategic Purposes have been designed by QUEST to show how DCMS objectives can best be applied by sponsored bodies. DCMS and the V&A have agreed which strategic purposes are relevant in the context of the V&A being able to deliver the Department's objectives.
- 8.2 The V&A's work supports the work of the DCMS under the strategic purposes as listed in the table below.

Objective I: sustain and develop quality, innovation and good design; create an efficient and competitive market, including by removing unnecessary regulation and other obstacles to growth so as to develop the tourism and creative industries; and promote Britain's success in the fields of culture, media and sport at home and abroad.

<p>Strategic Purpose 1: <i>Sustain and develop quality, innovation and good design</i></p>
<p>Outcome: The V&A makes a major contribution to sustaining and developing quality, innovation and good design.</p>
<p>Activity: The V&A will continue to build relationships with the creative industries, recognising this sector as a key audience. It will promote good design through displays, events, collecting policies, publications and awards for young designers, as well as through excellence in design for the Spiral and the Masterplan.</p>

Museum-specific target:

	2001-2	2002-3	2003-4
Make a positive contribution to the promotion of good design.	<p>Promote contemporary design and art practice through exhibitions, events and publications. Key aspects this year: Exhibitions: <i>Chihuly, Radical Fashion, Close Encounters</i> and <i>Men in Skirts</i> Publications: <i>Chihuly at the V&A, Radical Fashion, Visionaries</i> and <i>Men in Skirts</i>. Fashion in Motion programme, Friday Late Views, Conceptual Artist in Residence: Dunne & Raby.</p> <p>Good design exemplified in work commissioned to improve the visitor experience at the V&A. Key aspects this year: new ramp access from Cromwell Road.</p> <p>Work towards the completion of the Spiral, a model building project using the most innovative design. Key aspects this year: design progressed.</p>	<p>Promote contemporary design and art practice through exhibitions, events and publications. Key aspects this year: Opening a new Contemporary Gallery. Exhibitions: <i>Milan in a Van</i> and <i>Gianni Versace</i>. Publications: <i>Versace</i> and <i>20th Century Design</i>. Fashion in Motion programme, Friday Late Views, collaboration with D&AD (Design and Art Direction), promotion of digital media, supporting awards for young photographers and the Classic Design Awards.</p> <p>Good design exemplified in work commissioned to improve the visitor experience at the V&A. Key aspects this year: new information desks, new signage, a new sculpture gallery.</p> <p>Work towards the completion of the Spiral, a model building project using the most innovative design. Key aspects this year: detailed design completed, preparatory work on site.</p>	<p>Promote contemporary design and art practice through exhibitions, events and publications. Key aspects this year: <i>Vivienne Westwood</i> Exhibition and accompanying publication, Fashion in Motion programme, Friday Late Views, supporting awards for young photographers and the Classic Design Awards.</p> <p>Good design exemplified in work commissioned to improve the visitor experience at the V&A. Key aspects this year: remodelling of the Pirelli Garden, a new visible lift.</p> <p>Work towards the completion of the Spiral, a model building project using the most innovative design. Key aspects this year: work on site begun.</p>

Strategic Purpose 2:*Developing an efficient and effective market*

Outcome: The V&A becomes more responsive to its market, maximising its appeal to key audiences and developing income-generating activities.

For detail on audience development, see Objective II, Access.

Activity:

- The V&A will develop income generating activities through its trading company's operations in retailing, licensing, publishing and corporate events. It will formulate policies for exploiting the potential for revenue generation offered by new media, including the Internet, both directly and in partnerships.

Strategic Purpose 3:*Supporting Britain's image at home and abroad*

Outcome: The V&A is recognised as the leading museum about the designed world, nationally and internationally.

Activity:

- The V&A will market itself effectively as a major tourist destination for visitors from the UK and overseas.
- The V&A will contribute to national and international events and exhibitions both at its sites and on the world stage and will continue to tour exhibitions nationally and abroad and to loan its collection widely. *(For detail on exhibitions and loans, see Objective II, Access)*

Objective II: broaden access for all to a rich and varied cultural and sporting life and to our distinctive built environment; and encourage conservation of the best of the past.

Strategic Purpose 1:*Being approachable and relevant to society*

Outcome: The V&A has a positive public perception and engages with a wide-range of stakeholders.

Activity:

- The V&A will develop strategic partnerships, for example with the RIBA and the BBC, to extend its influence outside its sector and to the non-visiting public
- The V&A will undertake research into public perceptions, evaluate key services and act on the findings.
- The V&A and its branches will work to strengthen links with their local communities and constituencies to ensure that the museums meet their needs.

Museum Specific Target:

	2001-2	2002-3	2003-4
% visitor satisfaction	> 97%	> 97%	> 97%

Strategic Purpose 2:*Encourage the widest possible audience*

Outcome: The V&A has larger and more diverse audiences visiting it and using its services remotely.

Activity:

- The V&A opened the British Galleries, which will act as a prototype for other gallery redisplays.
- The V&A will work to remove the physical and intellectual barriers to access posed by the nature of its buildings and collection, taking forward recommendations from the Master-planning process. It will investigate ways to improve disabled access.
- The V&A will improve the experience of visitors, looking at ways of enhancing their welcome to the Museum and the quality of information offered.
- The V&A will stage two major temporary exhibitions every year at South Kensington which will be international in their scope and audience. The provisional programme includes: *Radical Fashion*, *Italian Terracottas*, *Tiaras*, *Art Deco* and *Gothic Glory: the Art of Early Medieval England*.
- The V&A will undertake research to develop a better understanding of its audiences. It will plan highly-targeted marketing campaigns and develop relevant services as part of its audience development strategy, in order to maintain its market share in a period of increased competition and a challenging leisure environment.
- The V&A will complete and implement a strategy for access and social inclusion. It will conduct research to provide an accurate baseline on current participation of under-represented groups, building on existing programmes for new audiences, and monitor change.
- The V&A will improve on-line provision. It has launched a new web site which is more accessible and easier to use. It will develop content on the site, improving both the depth and range of information available, and will work to ensure that as many of its activities as possible have a web presence.
- The V&A will continue to make its collection available through displays and study rooms and will look for new ways of providing access to the collections.
- The V&A will continue to serve a national audience by providing advice and support to regional museums directly and through the Purchase Grant Fund. It will make its collections available nationwide through loans and touring exhibitions. The V&A will remain committed to its partnership with the Sheffield Museums and Galleries Trust, providing exhibitions to the Millennium Galleries and developing skills in staff of both institutions through exchanges. The V&A will establish partnerships with other regional museums and working partnerships with a range of other regional institutions.
- The V&A will improve the experience of visitors to its branch museums, building on the results of reviews and options appraisals currently underway.

Core targets:

	2001-2	2002-3	2003-4
Total number of visitors	1.5m	1.65m	1.65m
Number of children visiting	215,000	255,500	255,500
Number of over 60s visiting	183,000	196,500	196,500
Number of repeat visitors	680,000	750,000	750,000
Number of web-site visits	1.25m	1.5m	1.75m
% of time open	67	67	67
% of collections accessible electronically	18	22	26
Number of loans	280	310	320

Museum-specific targets:

	2001-2	2002-3	2003-4
Extent of object-related information available via the internet	<p>Increased number of images of the collection available.</p> <p>Content from publications and exhibitions added to web site.</p>	<p>On-line object-related learning materials developed.</p> <p>Increased opportunities for user interaction and participation on the web site.</p>	<p>Increased use of multi-media to improve virtual access to objects.</p>
Major improvements to galleries	<p>British Galleries opened in November 2001, within budget of £31million.</p>	<p>Open Silver Galleries phase III in November 2002. Open Contemporary Gallery in April 2002. Complete Phase 1a of the Bethnal Green Museum of Childhood refurbishment project.</p>	<p>Open the following new galleries: Sculpture; Paintings; Photography; Architecture; Modern Glass.</p>
Stage programme of two major exhibitions to good audiences and critical approval.	<p><i>The Victorian Vision and Radical Fashion.</i></p>	<p><i>Terracottas, Tiaras and Versace.</i></p>	<p><i>Art Deco and Gothic Glory.</i></p>
Exhibitions loaned to Sheffield Millennium Galleries	<p>First major loan exhibition, <i>Precious.</i></p>	<p>Open <i>The Power of the Poster.</i></p>	<p>Work towards lending further exhibitions, totalling 3 exhibitions in 5 years.</p>
Extent of other regional partnerships.	<p>Built partnership with Sheffield Millennium Galleries. Developed masterclass project with West Midland Regional Museums Council.</p>	<p>Develop new partnerships and projects with museums and universities based on staff development and wider access to collections and expertise. Extend masterclasses, establish regional lecture circuit and identify regional exhibition venues.</p>	<p>Establish at least two new major partnerships.</p>

Development and implementation of audience development strategy.	Formalise strategy, identifying audience segments by June 2001.	Monitor targets set in audience strategy for audience segments. Implement new audience research programme.	Undertake new study on non-visitors.
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Strategic Purpose 3:

Enriching cultural and sporting life through acquisition, preservation, support for facilities, art forms, etc

Outcome: The V&A preserves the collections of the past and adds appropriately to them for future generations.

Activity:

- The V&A will publish collecting policies for each of its departments and branch museums and will continue to add to the collections appropriately as far as resources allow.
- The V&A will care for its collection according to published storage and conservation policies and will look for opportunities to improve the condition of its collections. It will improve environmental monitoring in stores and galleries.

Core target:

	2001-2	2002-3	2003-4
% of space for object storage meeting appropriate standards	60	62	65

Objective III: develop the educational potential of the nation's cultural and sporting resources; raise standards of cultural education and training; and ensure an adequate skills supply for the creative industries and tourism.

Strategic Purpose 1:

Promoting educational potential and promoting and raising quality of provision.

Outcome: Widespread take-up of appropriately-tailored learning opportunities.

Activity: The V&A will improve its provision for learners and begin to implement the learning strategy for South Kensington published in Spring 2001. It will take the practical steps listed in that strategy, including:

- Developing learning guidance and support services at the museum entrances
- The newly opened British Galleries offer new kinds of learning opportunities to visitors and cater to different learning styles. The V&A will use lessons learned from the British Galleries to enhance existing galleries at limited cost (for example, providing study areas and interactive learning).
- Establish on site study/research facilities, providing support staff in galleries.
- Increase the number and range of on-line learning opportunities by making more learning materials and resources available on the web site and contributing to partnership projects such as the British History Library.
- Develop new on-site programmes for schools, students and other audiences.

Core target:

	2001-2	2002-3	2003-4
Numbers of learners in V&A educational programmes	260,000	310,000	320,000

Museum-specific targets:

	2001-2	2002-3	2003-4
Range of opportunities for self-directed learning.	-----	Develop learning advisory service at museum entrances.	-----
Develop strategy and implement for evaluation of education programmes.	Strategy developed by year end.	Undertake evaluation studies in relation to three of six key audience segments.	Undertake evaluation studies in relation to remaining three of six key audience segments.
Implement partnerships to strengthen education provision.	Develop further partnership between BGM and LBTH.	Establish strategic partnerships with a higher educational institution and a broadcaster. Monitor participation in Education Action Zones.	Establish strategic partnerships with educational research institution. Monitor participation in Education Action Zones.

Strategic Purpose 2:

Ensuring an adequate skills supply for the creative industries and tourism.

For details on the V&A's work in developing its own staff see Efficiency and Effectiveness

Outcome: The V&A is able to act as a training resource for others in the sector.

Activity:

- The V&A will encourage partnership working for mentoring and joint business and development events. It will continue to offer training opportunities, both formal and informal, to others in its sector. It will organise and host staff secondments to and from other museums, building on the success of the Sharing Museum Skills Millennium Awards initiative. It will offer advice and support to staff from regional museums and run specialist conservation courses.

Objective IV: ensure that everyone has the opportunity to develop talent and to achieve excellence in the areas of culture, media and sport.

Strategic Purpose 1:

Supporting individual excellence.

Outcome: The V&A supports excellence through training and resource provision.

Activity:

- The V&A will create resources which promote excellence in the creative industries, and will showcase the best of contemporary design to wide audiences.
- The V&A will offer learning opportunities through volunteering across a wide range of its departments.
- The V&A will develop the talent of young professionals through specialist courses and conservation internships. It will offer opportunities for a broader range of young people to participate in the arts and develop skills through its access programmes.

Museum Specific Target:

	2001-2	2002-3	2003-4
Develop, publish and implement a volunteering strategy	Progress development	Publish	Implement key aspects

Strategic Purpose 2:

Achieving and encouraging institutional excellence.

For detail, see Efficiency and Effectiveness

Strategic Purpose 3:

Harnessing cutting edge research.

Outcome: The V&A delivers public programmes underpinned by excellence in research.

Activity:

- The V&A will further develop its research through creative partnerships, especially with universities.
- The V&A will encourage academic and intellectual excellence among its staff through secondments to its Research Department.
- The V&A will review its Research Strategy to ensure that it is able to deliver content for high-quality exhibitions, publications and conferences. It will move to publishing an annual Research Report (currently biennial).
- The V&A will continue to attract substantial external research funds for projects ranging from colloquia to international research groups.

Museum Specific Targets:

	2001-2	2002-3	2003-4
Number of V&A books published, associated with permanent collections and with temporary exhibitions	New for 2002-3	13 7 associated with permanent collections and 6 with temporary exhibitions	12 8 associated with permanent collections and 4 with temporary exhibitions
Number of HEFC funded research posts	New for 2002-3	4	4
Number of grant funded research projects per year	New for 2002-3	5	5

Objective VI: promote the role of the Department’s sectors in urban and rural regeneration, in pursuing sustainability and in combating social exclusion.

<p>Strategic Purpose 1: <i>Enhancing sustainable economic regeneration</i></p>
<p>Outcome: The V&A improves the physical environment and the services and facilities offered, with resources maximised through partnerships.</p>
<p>Activity:</p> <ul style="list-style-type: none"> • The V&A will develop further its strategic partnership with the London Borough of Tower Hamlets to ensure the Bethnal Green Museum of Childhood is able to play a part in the regeneration of its local area. • The V&A will continue to contribute to economic regeneration through support for regional museums in areas of economic need and will consider regeneration needs in developing regional partnerships.

Museum-specific Targets:

	2001-2	2002-3	2003-4
Extent of Bethnal Green Museum of Childhood’s work with local authorities and other partners.	Community strategy completed and implementation begun, according to identified priorities.	Successful implementation continues	Successful implementation continues

<p>Strategic Purpose 2: <i>Promoting sustainable engagement with under-served audiences.</i></p>
<p>Outcome: The V&A delivers projects that are sustainable and engage under-represented audiences.</p>
<p>Activity:</p> <ul style="list-style-type: none"> • The V&A will maintain and develop further its work with under-served audiences. For example, it will continue to run programmes for the Chinese, South Asian and African Caribbean communities and for young people. It will use a Heritage Lottery funded project to investigate ways of sustaining the involvement of these established audiences and of building links with other under-served audiences. • The Bethnal Green Museum of Childhood will also develop its community and outreach role in Tower Hamlets, Hackney, Islington and other boroughs as part of an emerging strategy of community involvement and support.

Museum Specific Targets:

	2001-2	2002-3	2003-4
To improve the range and scope of programmes in place for under-served audiences.	Strategy for work with African Caribbean communities completed, through a range of pilot projects. Range of web resources for under-served	Successful projects with African Caribbean communities continue including research into objects of African Caribbean cultural relevance in the collection.	Successful projects with African Caribbean communities continue. Programmes for visitors with disabilities developed: focus on mental illness

	<p>audiences increased.</p> <p>Programmes for older learners developed.</p> <p>Language and literacy programme for refugees continued, and extended to BGMC.</p> <p>Days of Record such as <i>Tattoos and Nails, Weaves and Naturals – Black British Hairstyles and Nail Art</i>. Carnival in Motion.</p>	<p>Inter-faith resources developed through collaboration with different faith communities.</p> <p>Programmes for visitors with disabilities developed: focus on physical and sensory disabilities.</p> <p>Days of Record such as <i>Dressing Black Britain</i>. Carnival event.</p>	<p>and learning difficulties.</p> <p>Work with traveller community initiated.</p> <p>Days of Record and Carnival event.</p>
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Efficiency and Effectiveness Measure

<p>Efficiency Target: Delivering the services provided as efficiently and effectively as possible, and for the least cost.</p>
<p>Outcome: The V&A maximises efficiency and its use of resources available.</p>
<p>Activities:</p> <p>General</p> <ul style="list-style-type: none"> The V&A will, in partnership with the Department, undertake a Quinquennial Review during 2002-3. <p>Staff development</p> <ul style="list-style-type: none"> The V&A will manage development within a framework of competencies and encourage staff to take responsibility for their own learning within this framework. The V&A will offer core management skills training to all managers. The V&A will identify key principles from the <i>Investors in People</i> scheme and ensure all practices comply with the scheme by end 2001/2 with a view to making an application for an award. It will make diversity a central theme of training and development. <p>Institutional excellence</p> <ul style="list-style-type: none"> The V&A will maintain and develop the standards acknowledged in the recent award of a Chartermark and will look at ways of improving its business processes in line with the Business Excellence model and <i>Investors in People</i>. It will pilot 360 degree feedback for senior managers to improve leadership.

Core Targets:

	2001-2	2002-3	2003-4
Grant-in-aid per visitor	£11.89	£10.99	£10.25
Average number of days sickness absence per employee	10	9.5	9

Museum specific targets

	2001-2	2002-3	2003-4
Improve effectiveness of training and development provision as described above.	Competency-based training framework in place. All managers have received core training. All training practices <i>liP</i> compliant.	Ongoing implementation of competency-based training. Extension of management training according to competency framework.	Ongoing implementation of competency-based training. Extension of management training according to competency framework.
Work towards applying for an <i>Investors in People</i> award	—————	Register and commit to an <i>liP</i> application.	Apply for an <i>liP</i> award.
Other initiatives in place to improve organisational standards.	British Galleries to pilot a new form of gallery-hosting for the museum		

9. Validation of Performance Measures

9.1 Each of the Core targets and V&A specific targets will be based on clearly-defined and robust data sources. Separate technical notes for each indicator outline:

1. Source (who collects the information, who provides it, how regularly and with what quality assurance mechanisms)
2. Scope (what and who is included)
3. Baseline (what year is used as the base for the performance measure)
4. Time Period (how regularly will the measure be updated, on what time period is the measure based, from when is the data available (see c above))
5. Definitions (Description and definition of the key terms of each performance measure)

The technical notes are attached in Annex 1.

10. Performance Review

- 10.1 Notification of any planned/forecast changes from target outturn should be notified to the Department as soon as practicable.
- 10.2 Any changes to levels and direction of grant-in-aid will be notified as soon as practicable. New or revised targets will be agreed where appropriate.
- 10.3 The V&A will produce an annual review no later than 31st August for the prior year. This will form the basis of the Autumn meeting with Ministers to review last years achievements, and to look forward to the following year (s).
- 10.4 There will be at least 1 meeting each year between officials to discuss progress of the Funding Agreement, but further progress meetings will be arranged where necessary.

Funding Agreement 2001-2 to 2003-4

Summary of proposed changes, January 2002

Note: The targets are set for all sites only.

	2000-1 outturn	2001-2 target	2001-2 estimated outturn ¹	Current 2002-3 target	Suggested new target 2002-3	Current 2003-4 target	Suggested new 2003-4 target
Number of loans to other institutions	240	280	280	280	310	280	320
Total number of visitors	1.34	1.5m	1.55m	1.6m	1.65m	1.65m	1.65m
Number of children	201,844	215,000	220,000	245,000	255,500	245,000	255,500
Number of visitors over 60	182,439	183,000	185,000	193,000	196,500	193,000	196,500
Number of repeat visitors	640,900	680,000	690,000	725,000	750,500	752,000	750,500
Learners in V&A programmes	291,504	260,000	350,000	260,000	310,000	260,000	320,000
% of space for object storage meeting appropriate standards	N/A	60	60	60	62	60	65
Efficiency: Grant in Aid per visitor: including both real and virtual visitors and using total grant	£11.40	£11.89	£10.62	£11.14	£10.99	£10.26	£10.25

¹ Estimated outturn breakdowns are very approximate, since latest MORI data is not yet available