

Strategic  
Plan  
2005—2010

W&A

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## Introduction

### About this Strategic Plan

- 1 This Strategic Plan format replaces the previous annual V&A Plans. It takes a longer view, looking ahead five years to 2010, and identifies the broad strands of activity and the major goals that the Museum will work towards. The short-term plans for 2005/06 and 2006/07 are more firm and focused than the longer term ones, since Grant in Aid (GIA) funding is known and departments have agreed their budgets. Even so, this Plan does not aim to describe all aspects of Museum activity: it concentrates on those activities that move the Museum towards its corporate strategic objectives. The V&A's strategic direction is determined by the Management Board and Trustees, taking into account the priorities of our sponsoring Government body, the Department for Culture, Media & Sport (DCMS).
- 2 This document does not overtly represent much of the 'core' work of the Museum even though this constitutes the main part of many people's jobs. A whole range of functions is necessary to run this complex organisation and provide services to our users; these core functions underpin everything else that the Museum does and aspires to. They are essential not only for keeping the Museum running, but as the foundation for our most valuable asset – our reputation. Because it is impossible to include everything in a V&A-wide Plan, it is more useful for Museum-wide corporate documents to address the bigger picture.
- 3 Each V&A department has its own plan that describes what it will do in the short term – 2005/06 and 2006/07. These local plans are generally broader and more detailed in the range of activities they cover, and they are the link between this Strategic Plan and what we all actually do in our day-to-day work. There may be several such links, such as section or team plans, but there must be an evident connection (e.g. via Performance Management) between the Museum's corporate objectives and the work of individuals. Departmental managers are responsible for balancing their area's activities within the overall Strategic Plan framework. All staff participate in the planning/review cycle by keeping information flowing effectively.

- 4 This Strategic Plan is a management tool to be used throughout the planning and review cycle to a greater extent than previous annual Plans. Performance will be reviewed against a suite of key performance indicators (KPIs) that incorporates those required by DCMS, but also reflects the V&A's own agenda and priorities. Much of the information needed for this is already collected and reported in various ways, but bringing it together will give a clearer picture of where we are on the road to our corporate goals. There is a substantial task to be done in the immediate future to establish systems for new KPIs. Some KPIs will be reported to Management Board and Trustees quarterly. Management Board will review overall performance at the annual Residential that takes place about half way through the financial year. Performance data will inform other reporting streams, such as those to the DCMS. In departmental and section plans, explicit consideration should be given to performance evaluation and evidence.
- 5 The Plan attempts to structure the Museum's activities under strands and themes as outlined above. This is convenient for presentation in such a document, but it is a false representation to some extent because most activities are interdependent and meet more than one objective. Cross-referencing has been kept to a minimum in the Plan for the sake of clarity, but it is to be understood that Museum work is more complex than the tables that follow might suggest.
- 6 The strategic objectives for each strand are high-level and long-term. They do not necessarily express new ideas, but aim to capture what the V&A is about. Each strand is subdivided into themes to make it clear how the myriad activities contribute to the achievement of the strategic objectives. Thus, the themes themselves are to be regarded as a convenient device to clarify the strategic objectives, rather than as another set of objectives per se. Some are aspirational in that they represent a goal the Museum is working towards within the greater strategic objective (e.g. "The V&A is a joined-up organisation"). Other statements in the themes reflect the situation now, to emphasise the importance of the theme to the Museum and recognise that sustaining and developing them requires active input (e.g. "Creativity is at the core of the Museum's purpose"). It is the outcomes that set out what the V&A must do within the timescale of the plan to make progress towards achieving its strategic objectives.

## Financial position

- 7 The V&A's financial position is difficult and likely to remain so for the period of this Plan. This requires us to be stringent in how we use our resources but it ought not to overly constrain our ambitions. There are two concepts that infuse this Plan: one is our desire to be a flexible, open-minded organisation that can create and act upon opportunities, sometimes take calculated risks, and value creativity in ourselves; the other is an imperative to get the best value out of what we already do by ensuring that our services/activities are more widely known about and used, that our successes are properly recognised, and that we raise as much money as we can from other sources.
- 8 GIA remains the single biggest element of the Museum's total income. The amount allocated to the V&A depends on the biennial Government Spending Review: DCMS receives an allocation from Treasury, then divides this among the many Non-Departmental Public Bodies (NDPBs) that it sponsors, including the nationals and some other museums. Last year's Spending Review (SR2004) was greatly influenced by a Government review of efficiency, the Gershon Review. This identified millions of pounds worth of savings that public bodies could potentially make by, for instance, clubbing together to run common activities and achieve economies of scale, aggressively tackling waste, or re-locating outside London. Gershon's intention is that money saved on so-called back-office functions, such as procurement or human resources, will be diverted to front line public service.
- 9 The V&A was able to provide evidence of such efficiencies already in operation or planned, and to demonstrate that we consistently outstripped our performance targets. We also participated in the most concerted lobbying campaign that the museums and galleries sector has ever mounted. This hard work supported DCMS in its negotiations with Treasury, made the case for funding museums in general, and enhanced the position of the V&A in particular. The result was a GIA allocation that was, in a very tight Spending Review, better than expected. This is something, but does not go very far in meeting the Museum's real need. GIA levels until 2006/07 are given below at table 1. GIA for 2007/08 depends on achieving the efficiency savings agreed with DCMS in an Efficiency Delivery Plan (EDP) and all GIA depends upon maintaining free entrance. This is further discussed under the Efficiency & Effectiveness strand, but

a significant element is making savings in our staffing budgets, the biggest area of expenditure by far. The thefts of objects towards the end of 2004 have placed renewed emphasis on security and the accelerated programme of improvements has also had an impact on spending in the short- to medium-term.

*Table 1: Grant in Aid 2005/06 to 2007/08 (£000s)*

	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
Resource	36,233	37,362	38,527
Capital	1,500	2,250	3,250
Total	37,733	39,612	41,777

## Access & Audiences

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

- 10 The most direct and traditional way a museum makes its collections accessible is by putting them on display so that people can come and look at them. Even to put an object on display in our own galleries is not a simple matter. In order that the objects may be understood and appreciated – intellectually accessible – selection, interpretation, conservation, and design must work together to present them in a way that satisfies our users. The objects must be photographed, documented and carefully moved. All this draws on an underlying body of expertise, experience and scholarship. In order for the user to arrive in front of the object they must, first of all, know that the V&A is here, what they might find inside, have an expectation that they will like it and feel welcome when they get here. They need to be able to find their way around, get information in the way that suits them, ask questions, buy a ticket, participate in events, have fun, take a rest, have a meal, buy a souvenir – and they need to do this in a safe, comfortable and appealing environment. After they have left, we need them to want to return and to tell their friends to visit. Providing these fundamental services requires a vast range of skills and everyone who works in the V&A – staff, contractors, volunteers – contributes to our access objectives.
- 11 We are constantly improving the way we display our collections and the primary vehicle is FuturePlan, which has already transformed large parts of the South Kensington and Museum of Childhood sites. This long-term, over-arching redevelopment scheme continues to open up the V&A both physically and intellectually. Each gallery project brings the opportunity to review thoroughly not only *what* we display, but also *why* and *how*, calling on the latest thinking on collections, interpretation, visitor needs, conservation and design. As well as gallery renewal projects, a very significant access project for the short- to medium-term is the South Kensington Education Centre. This will occupy two floors of the Henry Cole Wing to provide an exciting environment where all kinds of visitors can explore the collections in new ways. FuturePlan work does have some inevitable negative consequences. The temporary closure of public spaces and disruptive building work should be regarded as short-term investments

that will yield long-term dividends in the form of improved access and facilities. Most dramatic among such closures is that of the Museum of Childhood for one year from October 2005.

- 12 The decision not to build the Spiral imposed a revision of FuturePlan. A priority for 2005/06 will be to determine how the V&A can meet the urgent need for better provision for the Contemporary, as well as doing justice to other key collections such as Fashion. The prime sites for these developments are the area behind the Aston Webb screen on Exhibition Road (the "Boilerhouse Yard") and the North Court. A feasibility study report is planned for the autumn of 2005.
- 13 Of course, we do far more than display our objects in our three Museum sites. At any one time around 3,000 objects from the V&A collections are on loan to other venues, the majority on long-term loan within the UK, others in temporary exhibitions in Britain and around the world. Our own exhibitions often have an extended life through touring nationally and internationally, and some exhibitions are generated specifically for this purpose. In the next two years, 21 exhibitions of V&A objects are planned just within the UK (9 separate shows at 17 different locations). A further 15 major V&A exhibitions will travel the world (8 separate shows). The potential for further extending the V&A's reach through partnerships is discussed under the National & International strand.
- 14 Objects not on display are also deemed accessible. Although dedicated facilities such as archives and study rooms, including those at Blythe House, provide well-used and appreciated services, access to collections not on display is currently not always as convenient as it could be. Access is a strong driver in improving the quality of collections storage. In addition, FuturePlan object movements have increased pressure on the limited resources available, the lease on the Battersea store expires in 2012 and the future of Blythe House as a museum store and archive is uncertain. Consideration of the needs of our own collections will take place in the context of co-operating with other museums to provide enhanced access to what is termed the distributed national collection. In practice this might mean combining related collections at a single location, or providing integrated information about them via a common source.

- 15 Access need not mean a physical encounter between a person and an object. Many more people will use and enjoy our collections through publications. As well as the books produced via V&A Publications, the Museum's staff will contribute to many other books, journals and conference proceedings. V&A Images will supply pictures for a wide range of other publications and products.
- 16 The area of greatest growth and potential, though, is the Internet and other electronic communications. Since the re-launch of the main V&A website and the Theatre Museum's *PeoplePlay UK* in 2004, the number of user-sessions has leapt to over half a million per month and people are, on average, spending longer on each visit. There is clearly an appetite for what the V&A can offer. The success of the websites has, so far, been achieved through relatively modest means. Many people across the V&A have contributed in various ways, but in terms of the whole organisation, the website is not fully embedded in all we do. Furthermore, the V&A has not exploited as fully as it might the potential of digital technologies for new ways of working and connecting with our users. During the period of this Plan, the V&A aims to move the web and digital technology much closer to the centre of Museum thinking and working. Eventually, electronic means should be the preferred means for delivering interpretation and services, though not the only means – this is what it means to be an e-museum. This implies a long-term strategy to build the requisite infrastructure of hardware, software and skills. It will also require resources and the Museum is actively seeking partners and sponsors in order to progress our digital ambitions. The V&A should be the first place people turn to – especially in education – for authoritative and lively information in art and design, history and the cultures represented in our collections.
- 17 This section has covered some of the ways in which the V&A makes its collections available to the public. But, of course, the public is not a single, uniform entity. Different people require different things from the V&A and, throughout the entirety of our activities, we constantly strive to meet their diverse – sometimes contradictory – needs and expectations. This requires that we know what users want, and, even more importantly, what potential new users want. The V&A already undertakes extensive market research and evaluation among Museum visitors, but it is some time since we commissioned systematic research into why people *don't* visit the V&A. Over the next

five years, there will be renewed emphasis on reaching new visitors by involving users in the development of new services and facilities, reviewing marketing and communications and increasing awareness of the V&A and its resources.

- 18 Alongside this, the Museum will continue to provide facilities and programmes to build under-represented audiences under the Access, Inclusion & Diversity Strategy. This includes well-established projects such as black and Asian heritage programmes, celebration of cultural and religious festivals, language and literacy programmes for refugees, programmes for people with disabilities, *Image & Identity* for young people (with regional UK Partners), *World in the East End (MoC)*, and representing diverse cultures within our general public programme. This work will be significantly boosted by a Heritage Lottery Fund award of £975,000 announced in March 2005 for a cross-Museum project called *Capacity Building and Cultural Ownership – working with culturally diverse communities*. The project has three strands: i) Hidden Histories – research into the historical collections and development of new collections of relevance to diverse communities; ii) related access, social inclusion and cohesion programmes; iii) training, volunteering, mentoring and work opportunities in heritage and museology to strengthen the capacity of people and organisations to explore their own heritage or find employment within the heritage sector. The V&A will also demonstrate its commitment to diversity in museum sector employment by participating in two further schemes to promote careers in museums among ethnic minorities: Arts Council England’s *Inspire* fellowships and the independent *Global Graduates* programme.

## National & International

### Objective: To be acknowledged and respected as the world's leading museum of art and design

- 19 The V&A operates in a global arena. In fact, there are several inter-linked 'markets' in which the V&A needs to think and act on an international scale, and which are becoming increasingly competitive: tourism, cultural diplomacy, retail, education, collecting and staffing are some examples. Our services and our brand are in demand, evidenced not only by extensive co-operation with international museums and galleries, but also by the approaches made from time to time by governments and commercial companies about participation in major cultural developments abroad and in the UK.
  
- 20 Add this to the well-known challenges the V&A faces in displaying and storing as much of our collections as we would like at our existing sites, and there is a strong case for seeking and following up opportunities to expand into new areas, both literally, such as new premises, and in our thinking, such as new partnerships and ways of working. Other institutions are already extending their reach in a variety of ways, for example, the Guggenheim in New York, Bilbao, Venice and Berlin or the Hermitage at Somerset House in London and soon to be in Amsterdam. While continuing to develop the three existing Museum sites under FuturePlan, the V&A must consider the necessity and feasibility of competing in a global context. Thus, the V&A is to be thought of as an organisation with many facets, not just a building – or even a set of buildings – containing collections and experts. This way of seeing the V&A is, in fact, a return to the vision of our nineteenth century founders, who conceived of the Museum as part of a network of cultural, educational and commercial institutions. Today, we can easily reach people further afield and in more ways and they should be confident that, in our areas of art, design, history and world cultures, they will find what they want through the V&A.
  
- 21 To date, the V&A has not sought to open new branches in the traditional sense, either in the UK or overseas. However, the Museum does have a strong national and international presence through touring exhibitions, lending and borrowing, professional collaborations and exchanges, training and development among other

things. The main areas of activity overseas have been Europe, North America/Canada and Japan, with firm links also to India. In the last year or two, increasing co-operation has been developing in China, the world's fastest-growing economy. These are foundations upon which the Museum can build to enhance its international reputation. A key priority is to agree an International Strategy that will enable the V&A to get the best value out of its existing international work and to increase its worldwide role in appropriate and profitable ways. The advantages of increasing the V&A's international profile include:

- making more of our collections physically accessible to more people by showing them in new locations and new ways;
- building awareness of the V&A as a tourist destination in London;
- building awareness of the V&A as a brand, thus promoting use of remote access to our services, e.g. Online Museum and publications;
- increased awareness of the V&A brand increases opportunities for revenue generation, e.g. through sponsorship and donations, retail and licensing;
- contributing to the UK economy, especially tourism to London and the UK, and the Creative Industries;
- contributing to cultural diplomacy.

22 Of course, ambitious new developments require substantial funding – something the Museum does not have. This is why it will be essential to work in partnership with others, both public and commercial organisations, and to ensure that the V&A and its customers are net beneficiaries of any new ventures. At the time of writing (March 2005), several potential partnerships were at an early stage of discussion about proposals for new display sites in London, Hong Kong and Dubai. More such proposals may be anticipated. Storage review will be a major task in 2005/06, given added urgency by the expiry of the lease on our Battersea store in 2012 and uncertainty over the store and archive we share with the Science Museum and British Museum at Blythe House. New locations are under consideration, with the need for improved access a prime motivator.

23 In order to be an organisation of international status and renown, the V&A must have the capacity and the ability to be a world player. This should not only be based on the

quality – and quantity – of our collections, but the performance of our people, whether they are caring for the collections, running development projects, maintaining the buildings, mounting exhibitions, raising money, looking after visitors, educating children, running IT systems or doing any of the functions that make the V&A work. Thus, an International Strategy needs to consider the whole Museum: CulturePlan will help to foster such an approach (see Efficiency & Effectiveness).

- 24 The V&A is a leading international organisation in its field and also a national leader. The Museum agreed a UK Policy and Strategy in 2004 in order to focus and reinforce its presence throughout the UK. It also recognises the increasing emphasis placed by central government on spreading public benefit generally throughout the country, and specifically the impact of the *Renaissance in the Regions* programme that is reinvigorating England's non-national museums.
- 25 The V&A has been active in the English regions and home countries for many years, notably via the MLA/V&A Purchase Grant Fund, lending, touring exhibitions, and professional advice. The UK Strategy identifies five key areas where the V&A is active:
- Access to collections and services
  - Development of collections and specialist expertise
  - Development of audience expertise
  - Development of museum people and practice
  - Advocacy for the museum sector
- 26 These areas will be advanced through various types of partnership. Firstly, the V&A has, since 1999, enjoyed a formal partnership with the Sheffield Galleries & Museums Trust (SGMT), helping to establish the new Millennium Galleries, showing several exhibitions and working together behind the scenes. An evaluation of the partnership to be completed in 2005 will inform discussions on the next phase of collaboration. From 2003/04 the V&A has also led two consortia in Government-funded nationwide projects for learning, access and inclusion – *Image & Identity* and *Every Object Tells a Story* – and these will continue. The partners in these so-called 'strategic commissioning' projects form the core of the UK Partnership: as well as SGMT, the UK Partners are Tyne & Wear Museums, Manchester City Galleries, Birmingham Museums

& Art Gallery and Brighton & Hove Museums. Under the V&A UK Strategy, these key partnerships will be developed alongside new subject specialist networks.

- 27 It is not sufficient to increase levels of activity – nor is this always desirable or even possible. To be effective, the V&A's offer must meet customers' needs and be widely known and appreciated. We must sustain a good reputation whether it be for permanent displays in London, an exhibition in Sunderland or Shanghai, goods sold in the US or Japan, or website access from anywhere in the world. This is what it means to be a respected global brand. Building brand awareness is as important as undertaking activities in themselves in reaching audiences, funders, members and policy-makers. The V&A has built a successful brand image over the last few years, but there is still doubt that the full extent of our work and contribution is known about and appreciated by a wide public – or even within the organisation. CulturePlan aims to help us manifest our brand values through our work and promote better internal communication. Dissemination to stakeholders is built into the UK and putative International Strategies, so external communications and relationships will also be reviewed to ensure we get the best value out of what we do. The V&A wants to be the first place people turn to for accessible, authoritative and up-to-date information and opinions in our areas of art and design.

## Creative Design

### Objective: To promote, support and develop creativity in individuals and in the economy

- 28 Creativity is the V&A's unique selling point. Promoting good design among producers and consumers is what the Museum was set up to do and it's what distinguishes the V&A from other organisations. We are not solely a museum of design, nor of fine art, nor of social history, but everything we do is framed in the context of creativity and creative design. This is expressed in various ways.
- 29 For many people it will be enough to look at Museum objects and enjoy their beauty, craftsmanship or idiosyncrasy. Others seek more information on where they have come from, how they were made and what they meant to the people who created, used and collected them. Some may be inspired – directly or indirectly – to create something themselves, perhaps as a hobby, perhaps professionally. Some people will be entirely independent in their explorations, others will use workshops, lectures, demonstrations, digital resources, play and performance etc. as a way in to our collections and resources. They may also discover things about themselves. Unlocking people's creative potential is important for them individually, but also has wider benefits in society. The value of arts, culture and creativity in social inclusion and regeneration is widely recognised, though hard to measure – think of the Angel of the North and the Baltic in the North East or Tate Modern in London. The initial focus of the V&A's own partnership with the Sheffield Galleries & Museums Trust was the new Millennium Galleries, flagship of Sheffield's Heart of the City regeneration scheme, and it has been highly successful. The V&A aims to help people to learn and express themselves, whatever their, age, abilities or background.
- 30 More directly, the Creative Industries<sup>1</sup> are important to the UK economy, and increasingly so: between 1997 and 2002, the Creative Industries grew twice as fast (6%) as the whole economy (3%). In the same period, exports by the Creative Industries grew by 11% whereas export of all goods and services grew by only 3%. By 2002, £11.5 billion was being contributed to the UK balance of trade by the Creative Industries, which also accounted for 1.9 million jobs.

<sup>1</sup>Defined by DCMS as advertising; architecture; arts & antiques market; computer games, software and electronic publishing; crafts; design; designer fashion; music and the visual & performing arts; publishing; radio & TV; video, film & photograph.

- 31 The V&A has a close relationship with the Creative Industries, both in general and with specific individuals, companies and organisations. The relationships work academically, professionally and commercially and at different levels: for instance, the *Vivienne Westwood* exhibition benefited the Museum, the subject and the many people who visited. Similarly, the contemporary lighting exhibition, *Brilliant!*, and the Crafts Council fair, *COLLECT*, each led to several Museum acquisitions as well as delighting visitors. Fashion in Motion is established as a must-see and the free tickets disappear as soon as they are released. There are many other local and individual examples of co-operation and inspiration. The V&A will continue to build such relationships, and also seek ways to capture and express their value. As with other audiences, this means understanding what Creative Industries professionals, educators and students want from us. Two initiatives that will help in this are Creative Partners and the Centre for Excellence in Teaching & Learning through Design. The first is an exclusive membership scheme that will help practitioners to get the most out of the V&A and also foster dialogue between them and the Museum. The second is a partnership with the University of Brighton, the Royal Institute for British Architects and the Royal College of Art. It will undertake research on students' use of museums as well as developing new online and museum-based resources for students of architecture and related design disciplines.
- 32 The development of the V&A Contemporary Programme is key to engagement with creativity and the Creative Industries. The current Contemporary Space will be re-assigned in the period of this Plan. Although there are certain advantages in making use of other spaces around the Museum as they are available, it is important that the programme has a solid locus in the galleries. The Contemporary is a priority area for consideration in the next stages of FuturePlan, along with the popular but under-developed areas of Fashion and Performance.
- 33 The V&A, as the leading museum of creative design, has an obligation to demonstrate good practice in all it does. Through FuturePlan the V&A uses a wide range of architects, designers and manufacturers, some well-established, some more recently arrived. V&A Enterprises (VAE) works with makers on diverse projects from individual commissions to mass-manufacture. It is a successful publishing house in its own right and both participates in, and promotes, the UK creative economy worldwide.

- 34 It is not just through buildings and objects that the V&A will manifest creativity as one of its core values. Creativity is recognised as underpinning the business success of organisations and their people: for instance in solving problems or perceiving things in new ways and translating fresh ideas into actions. One of the outcomes of CulturePlan will be recognition for creativity in V&A people. We shall identify ways to foster and harness that creativity for better working (see Efficiency & Effectiveness).

## Efficiency & Effectiveness

### Objective: To operate with the greatest possible financial and organisational efficiency

- 35 Efficiency and effectiveness are not solely about saving money: quality is a consideration as well as quantity. We aim to do a lot and we aim to do it very well. This takes a great deal of money. Good business sense and an obligation to use resources wisely – especially public money – mean that we always seek to get best value out of our spending and our activities. This requires examination of process and operations as well as costs, to see if we can do things *better*, not merely cheaper. Sometimes one has to invest in the short-term in order to save in the longer-term.
- 36 In the period to 2007/08, there is the additional, specific impetus of the Government Efficiency Review (The Gershon Review) which obliges the Museum to demonstrate substantial savings. The V&A has agreed an Efficiency Delivery Plan with DCMS that takes into account both cash savings (e.g. rent and bills for 160 Brompton Road) and efficiency savings through improved performance (e.g. many more website visits for the same core budget). Grant in Aid (GIA) for 2007/08 will only be confirmed if the savings are on target. The savings that will be achieved in 2005/06 have been deployed in maintaining front-line services such as schools and community programmes, Contemporary programmes, disabled access and visitor services, IT developments and FuturePlan.
- 37 Staffing is the Museum's biggest cost and one over which we have a relatively high degree of control. Consequently, a large proportion of the planned savings will be in this area. An early retirement scheme was launched in February 2005, to be implemented in 2005/06. It is envisaged that further savings will be made through a combination of planned re-structuring in some departments and opportunistic management of vacancies as they arise, bearing in mind the Museum's operational need.
- 38 IT developments will have a big impact on efficiency. Several projects have the common aim of integrating disparate systems that have grown up in different areas of the Museum, such as collections databases (Core Systems Integration), image

handling (Digital Asset Management) and contacts databases (Customer Relationship Management). These initiatives will bring benefits to staff and there is a strong public service benefit too, as information will be easier to find and supply.

- 39 Whilst GIA remains the biggest single source of V&A income, it is not the only one, and the Museum actively seeks to maximise income from, for example, development activity (sponsorship donations, grants etc.), membership schemes and commercial activity (VAE, exhibition admissions, catering). In 2003/04 development work across the Museum raised nearly £17 million for FuturePlan, temporary exhibitions and other projects. In fact, FuturePlan is almost entirely funded by the generous support of private individuals, trusts and foundations and public grant-giving bodies. The Development department opened a new office in New York in 2004 to increase the V&A profile among US audiences and this is planned to be self-financing in the short term, and to yield income thereafter. It should be stressed though, that all staff can contribute to fund-raising by ensuring that people know about opportunities to support the Museum – and take them!
- 40 V&A Enterprises (VAE) articulates and maximises the V&A's commercial opportunities. VAE covers a range of activities – perhaps more than many staff realise – that generates substantial income for the Museum. Its remit is much wider than generating income, though: through retail, licensing, image sales, corporate partnerships and publishing, VAE contributes significantly to the V&A's creativity, access and brand awareness agendas. VAE has recently reviewed its operations and developed its own strategic priorities, aligned with those of the rest of the Museum. It is clear that the V&A brand is an extremely valuable asset with much potential for increased commercial exploitation. However, in some circumstances realising these benefits creates tensions with the V&A's other objectives (for instance, the extent to which we could/should charge for certain services, such as professional advice). In a number of areas, the Museum needs to clearly define what it will offer, on what basis, and to whom. Integration between VAE and the rest of the Museum and efficiency of operations, will be facilitated by its welcome move to the main site in the summer of 2005 (the same is true for Finance and Training). This will enable the Museum to quit 160 Brompton Road on expiry of the lease in September 2005, saving over £0.7m per year.

- 41 In 2004 the V&A embarked on an innovative long-term initiative, under the title of CulturePlan, to effect improvements in its internal workings. The aim is to make the V&A a more satisfying place to work, which will, in a virtuous circle, improve services to our users. It complements FuturePlan and the recent branding programme by focusing on people within the organisation as opposed to, respectively, buildings and audiences. Because it is about people and the way we do things, it can be difficult to express how CulturePlan will work. In an institution with such a venerable history as the V&A's, and with recent successes fresh in our minds, it can be difficult to understand why CulturePlan is necessary. In an environment where demands are growing yet resources are shrinking, it is easy to be cynical. However, it usually requires only a few moments' reflection to come up with things about our own working lives that could be better – some may be relatively simple and some may be quite profound. CulturePlan is about identifying barriers to effective and rewarding working and being resolute in overcoming them, so there will be practical outcomes. Note, however, that CulturePlan, in itself, cannot solve every problem: its purpose is to stimulate new ways of thinking and working, to avoid complacency and to spread good practice. CulturePlan demands that we each consider our own attitudes and practices: the benefits could be enormous.
- 42 The V&A seeks to minimise its environmental impact and to act with consideration for our neighbours. We participate in the DCMS Sustainability Forum which seeks to ensure that all sponsored bodies are taking steps to minimise their environmental impact. This means controlling waste, preventing pollution and using resources efficiently. The Museum also encourages sustainable construction practices at all stages of project delivery. An Energy Audit (supported by a grant from the Carbon Trust) reported in early 2005 and this will provide further guidance on energy reduction measures.

## Key Performance Indicators

- 43 One of the ways in which an organisation monitors and demonstrates its performance is through a defined set of key performance indicators (KPIs). These can be used as evidence of success – such as the doubling of attendance at South Kensington following introduction of free entry and opening of the British Galleries. Their main purpose, however, is as a tool within an organisation to communicate what it considers important and where it is on the path to achieving its goals. KPIs may or may not have specific targets set against them, and may be quantitative and/or qualitative. The outcomes should be used to drive improvements so selecting the right measures is an important factor in the planning cycle.
- 44 The V&A has, for some years, reported to DCMS against a set of more than 20 performance indicators that cover a great deal of our activity (the DCMS PIs), and the Funding Agreements set targets against some of these indicators. Nevertheless, there are areas of V&A activity that are not covered by DCMS PIs, but which the Museum considers strategically significant. For instance, hundreds of thousands of visits are made to V&A touring exhibitions each year, a fact not represented in DCMS PIs. In many cases the relevant information is already collected systematically, but this Plan highlights some new areas where performance measurement needs to be instituted almost from scratch: sustainability/environmental impact is one such. This work will be done in 2005.
- 45 An outline scheme for a suite of V&A KPIs is proposed below at table 2. The KPI columns in the detailed tables for each strand of activity refer to the numbers in this table. They are organised into four groups or "perspectives": customer, staff, financial and operational. It will be seen that the new indicators are chiefly in the staff and operational boxes. On adoption, this will balance the audience focus of the DCMS PIs. The DCMS performance indicators are given at table 3.

Table 2: Outline proposal for a V&A KPI scheme

<p><b>Customer</b></p> <p>KPI1 Number of actual visits to V&amp;A sites</p> <p>KPI2 Number of visits by people in specified demographic groups</p> <p>KPI3 Number of visits to V&amp;A websites</p> <p>KPI4 Number of visits to V&amp;A touring exhibitions (new)</p> <p>KPI5 Number of people using learning resources</p> <p>KPI6 Level of customer satisfaction</p> <p>KPI7 Degree of accessibility of collections</p> <p>KPI8 Level of brand awareness (new)</p> <p>KPI9 Take-up of V&amp;A schemes (e.g. Membership) (new)</p> <p>KPI10 Scope/value of V&amp;A commissioning in the Creative Industries (new)</p>	<p><b>Staff</b></p> <p>KPI11 Average sickness absence</p> <p>KPI12 Stability of staffing (new)</p> <p>KPI13 Diversity of V&amp;A personnel (new)</p> <p>KPI14 Level of staff satisfaction (new)</p> <p>KPI15 Investors in People status (new)</p> <p>KPI16 Scope of research output (new)</p>
<p><b>Financial</b></p> <p>KPI17 Grant in Aid per visit</p> <p>KPI18 Other income per visit</p> <p>KPI19 VAE performance measures (new)</p> <p>KPI20 Financial value of efficiency savings (new)</p> <p>KPI21 Management accounts: outturn v forecast (new)</p>	<p><b>Operation/Process</b></p> <p>KPI22 % collections kept in appropriate conditions</p> <p>KPI23 Scope of efficiency gains (new)</p> <p>KPI24 Unit cost of key operations (new)</p> <p>KPI25 Scope of partnerships (new)</p> <p>KPI26 Sustainability/environmental impact (new)</p>

Table 3: DCMS Performance Indicators

	Outturns			Targets	
	2001/02	2002/03	2003/04	2004/05	2005/06
Total number of visits, all sites *	1,862,500	2,532,500	2,689,500	2,225,000 on target	2,300,000
Number of adult visits, all sites	1,588,200	2,184,200	2,380,000		
Number of child visits, all sites *	274,300	348,300	309,500	305,000 on target	315,000
Number of over-60s visits, all sites	279,000	389,900	521,800		
Number of overseas visits SK only	537,000 SK only	845,900 SK only	886,800 all sites		
Number of repeat visits, all sites	1,115,200	1,361,100	1,626,600		
Number of website visits (unique user sessions), all websites *	1,599,300	3,038,000	4,120,000	2,600,000 on target**	2,700,000 **
Number of UK and overseas loan venues	306	347	382		
Number of venues in England to which objects from the collection are loaned (New in 2003/04) *	-	-	255	250 (forecast 236)	250
Percentage of collection stored in correct environmental conditions	65%	64.5%	65.5%		
Percentage of collection internet accessible	13.8%	16.2%	17.5%		
Percentage of time open (SK only)	67%	71%	71%		
Percentage of visitors who thought the museum at least satisfactory (SK only)	98%	99%	98%		
Number of learners in on- & off-site educational programmes, all sites	495,700	594,200	661,000		
Number of children in on- & off-site organised educational sessions, all sites, aged under 16*	179,300	262,400	284,000	220,000 on target	235,000
Percentage of (UK) visits by ethnic minorities	6% of total visits to SK only	10% of total visits to all sites	8% of UK visits to all sites		
Percentage of UK visits from socio- economic categories C2, D & E, all sites	10%	11%	14%		
Number of C2DE visits to achieve an 8% increase on the 2002-03 baseline *	133,500 all sites	187,200 all sites	248,800 all sites	173,000 on target	180,000
Grant-in-aid per visit (actual + web)	£9.36	£6.12	£5.12		
Revenue generated from sponsorship and donations etc. per visit (actual)	£3.44	£2.96	£3.10		
Other non-GIA income per visit (actual)	£5.21	£2.34	£2.88		
Average days lost in sickness absence per employee, excluding long-term sickness absence	5.68	6.0	6.13		

\* PI has target under current DCMS/V&A Funding Agreement 2003/04-2005/06

\*\* Website targets are currently being substantially exceeded: new target to be set for 2005/06

Table 4: Summary of key strategic objectives and 2010 outcomes

STRANDS	STRATEGIC OBJECTIVES	THEMES
A. ACCESS & AUDIENCES	To provide optimum access to collections and services for diverse audiences, now and in the future	A1. The V&A continues to build audiences in both size and diversity
		A2. The V&A's collections are accessible to all
		A3. People enjoy themselves, learn and find inspiration at the V&A
		A4. The V&A is a visitor-focused e-museum
B. NATIONAL & INTERNATIONAL	To be acknowledged and respected as the world's leading museum of art and design	B1. The V&A is an international organisation, not a location
		B2. The V&A helps to promote London as a world city
		B3. The V&A's reputation is based on excellence
		B4. The V&A is a nationwide Museum

<b>2010 OUTCOMES</b>
<p>A1.1. V&amp;A is one of the most-visited museums/galleries in the UK</p> <p>A1.2. FuturePlan: Medieval &amp; Renaissance Galleries and other major gallery projects open</p> <p>A1.3. More new users, especially from under-represented and priority groups: children and young people; UK ethnic/cultural minority communities; UK socio-economic groups C2, D, E; disabled people</p>
<p>A2.1. Physical, intellectual and sensory access to the collections improved through gallery developments</p> <p>A2.2. Public Programme makes V&amp;A collections accessible (ref. National &amp; International)</p> <p>A2.3. New spaces opened for public access at current sites</p> <p>A2.4. Significant progress made towards fully accessible collections, including those not on display</p>
<p>A3.1. Increased capacity for learning about, and engagement with, creative design, art, history and exploration of the cultures represented in our collections</p> <p>A3.2. Increased take-up of V&amp;A learning and community programmes</p>
<p>A4.1. Increased website use</p> <p>A4.2. V&amp;A's website is the best in the world for art and design and a model for user participation</p> <p>A4.3. V&amp;A resources are the most widely-used for creative design in education</p> <p>A4.4. People can do business with the V&amp;A online (e.g. shop, donate, join, book)</p>
<p>B1.1. V&amp;A's physical presence and activity overseas increased</p> <p>B1.2. V&amp;A websites usage substantially increased (ref. Access &amp; Audiences)</p> <p>B1.3. V&amp;A is a respected global brand for art, design and cultural history</p> <p>B1.4. Extra revenue is generated through increased brand awareness</p>
<p>B2.1. V&amp;A temporary exhibition capacity increased and in use for major large-scale international exhibitions/events</p> <p>B2.2. V&amp;A programmes, audiences and staffing reflect and promote the cultural diversity of London and the UK (ref. Access &amp; Audiences)</p>
<p>B3.1. Research outputs enrich the V&amp;A programme and are disseminated appropriately</p> <p>B3.2. Staffing structures and processes are aligned to organisational need (ref. CulturePlan in Efficiency &amp; Effectiveness)</p> <p>B3.3. V&amp;A recognised as one of the key authorities in its sphere of influence and as an advocate for the museum, education and cultural sectors</p>
<p>B4.1. Significant, identifiable V&amp;A presence/activity in most regions of the UK</p> <p>B4.2. People can engage with the V&amp;A wherever they live</p> <p>B4.3. Optimum value from partnership with SGMT and other UK Partners</p> <p>B4.4. Increased benefit from, and acknowledgement of, the V&amp;A's national working</p> <p>B4.5. Increased capacity among V&amp;A Partners and wider sector to deliver public benefit</p>

*Table 4 continues*

Table 4: Summary of key strategic objectives and 2010 outcomes (continued)

STRANDS	STRATEGIC OBJECTIVES	THEMES
C. CREATIVE DESIGN	To promote, support and develop creativity in individuals and in the economy	C1. Creativity is at the core of the V&A's purpose
		C2. The V&A's public offer reflects central position of creativity in the Museum's values
		C3. The V&A is a key player in the UK creative economy
D. EFFICIENCY & EFFECTIVENESS	To operate with the greatest possible financial and organisational efficiency	D1. The V&A is a joined-up organisation
		D2. The V&A delivers maximum benefit for all investment in it
		D3. The V&A is increasingly an environmentally sustainable organisation
		D4. The V&A's collections assets are well protected and managed

**2010 OUTCOMES**

C1.1. V&A brand widely recognised and services sought out by users as a source of enjoyment, study and inspiration in art and design (ref. Access & Audiences)

C1.2. The role of the V&A in promoting creativity for wider social, educational and economic benefit is understood and widely recognised

C1.3. Creativity is valued in V&A personnel and manifested in practice

C2.1. V&A is recognised as a place for debate, opinion and curiosity about creative design

C2.2. Substantial advance in the development of key priority collections: Fashion, Photography, Performance

C2.3. Contemporary programme thriving at V&A sites and as a key facet of UK working

C3.1. Increased awareness and appropriate use of V&A resources among Creative Industry professionals, teachers and students

C3.2. V&A is a significant patron and showcase for the Creative Industries

D1.1. V&A is an integrated organisation with shared values and vision and a clear strategy

D1.2. V&A's values are manifested through its people and operations

D1.3. Comprehensive, integrated and transparent system of corporate planning and review in place

D2.1. Unit costs of targeted operations decreased

D2.2. Levels of non-grant income increased and opportunities for income-generation maximised

D2.3. Digital technologies used to improve efficiency

D3.1. Sustainability Policy implementation on target to meet statutory and internal standards

D4.1. Security of collections optimised through improved physical and documentation systems

D4.2. Collections held in appropriate environmental conditions

D4.3. Sharing of conservation facilities/resources improves efficiency and effectiveness

Table 5: Summary of Strand A: Access &amp; Audiences

<b>Strategic objective</b> <b>To provide optimum access to collections and services for diverse audiences, now and in the future</b>		
<b>Theme</b>	<b>2010 outcomes</b>	<b>Mid-term milestones</b>
A1. The V&A continues to build audiences in both size and diversity	A1.1. V&A is one of the most-visited museums/galleries in the UK: 3 million visits to all sites per annum	A1.m1. 2.5 million visits to all sites per annum
	A1.2. FuturePlan: Medieval & Renaissance Galleries open at South Kensington	A1.m2. FuturePlan : South Kensington: Major gallery renewal projects: <i>Jewellery Galleries open 2008</i> <i>Ceramics Galleries open</i>  FuturePlan: Design studies underway for further development, including Fashion Quarter and South & South-East Asian Galleries Open new Contemporary Space
	A1.3. More new users use the V&A, especially from under-represented and priority groups: children and young people; UK ethnic/ cultural minority communities; UK socio-economic groups C2, D and E; disabled people: proportions reflect national populations more closely compared to 2003/04 baseline.  (Ref. Efficiency & Effectiveness for Access, Inclusion & Diversity Strategy)	A1.m3. Public Programme temporary exhibitions and displays, South Kensington, e.g: <i>Surrealism, March – July 2007</i> <i>James Athenian Stuart, March – June 2007</i> <i>Lee Miller, August 2007 – January 2008</i> <i>Balenciaga, September 2007 – January 2008</i> <i>Thomas Hope, March – June 2008</i> <i>China: Design Now, March – July 2008</i> <i>Cold War Modern, September 2008 – January 2009</i>  Fashion: <i>New York Fashion, January – April 2007 (tbc)</i> ; <i>Wedding Dresses, June – September 2007 (tbc)</i>  Public Programme temporary exhibitions and displays, MoC, e.g: <i>Puzzles and Illusions, March – June 2007; Amabhuku – Illustrations from Africa, July – November 2007; Lost In Space, November 2007 – May 2008</i>
		A1.m4. Increased proportion of marketing via and for the websites  V&A brand is more appealing to a broader audience  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  Users and potential users are more aware of what the V&A offers (ref National & International)

Short-term milestones (2005/6 and 2006/7)	KPIs*
A1.s1. 2.3 million visits to all sites per annum	
<p>A1.s2. FuturePlan : South Kensington: Major gallery renewal projects:  <i>Sacred Silver &amp; Stained Glass open November 2005</i>  <i>Sculpture in Britain open autumn 2005</i>  <i>Islamic open July 2006</i></p> <p>Future Plan: MoC Phase 2: closed from October 2005 – re-opens October 2006            FuturePlan: Theatre Museum redevelopment bid re-submitted to HLF 2005            FuturePlan: Agree strategy for further development, to include space for Contemporary, Fashion and temporary exhibitions</p>	
<p>A1.s3. Public Programme temporary exhibitions and displays, South Kensington, e.g:  <i>International Arts and Crafts, March – July 2005</i>  <i>Diane Arbus, October 2005 – January 2006</i>  <i>Between Past and Future: New Photography &amp; Video from China, September 2005 – January 2006</i>  <i>Modernism, April – July 2006</i>  <i>Leonardo da Vinci, September 2006- January 2007</i>  <i>The Renaissance at Home, October 2006 – January 2007</i>  <i>Contemporary Space: Spectres, February – May 2005, Touch Me, June – August 2005; Import/Export, September – December 2005; Stylists, January – April 2006 (tbc); Che Guevara, May – August 2006 (tbc); The Magic Hour of Twilight, September – December 2006 (tbc)</i>  <i>Fashion: Style &amp; Splendour, February 2005 – January 2006; Castelbajac, February – May 2006 (tbc); Swinging Sixties, June – November 2006(tbc)</i></p> <p>Public Programme temporary exhibitions and displays, MoC, e.g:  <i>Beatrix Potter’s Garden, January – May 2005; On Your Marks!, May – October 2005; Happy Birthday Miffy, October 2006 – March 2007</i></p> <p>Public Programme temporary exhibitions and displays, TM, e.g:  <i>A Great Night Out!, Chris Ha, The Redgraves, 2D to 3D Design for Theatre and Performance, to September 2005</i></p>	<p>KPI1</p> <p>KPI2</p> <p>KPI3</p> <p>KPI7</p> <p>KPI8</p>
<p>A1.s4. Digital and online communications reviewed to maximise brand awareness: build expertise in digital marketing; include languages other than English</p> <p>User representatives Involved in planning and evaluation of developments and programmes, as per Evaluation and Visitor Research Strategy and Diversity Action Plan, e.g:            Disability: <i>maintain V&amp;A Access Group (includes RNIB, MENCAP, RNID and others); establish V&amp;A User Group of Museum users and non-users by September 2005</i>            Schools/children: <i>e.g. MoC Children’s and Teachers’ panels; work with the Sorrell Foundation for SK Education Centre</i>            Culturally diverse communities: <i>e.g. MoC World in the East End Gallery programme (Somali, Bengali, Vietnamese, Turkish groups etc.); black heritage programmes (Carnival groups, Africa- Europe Forum); intercultural programmes (Maharaja Duleep Singh Centenary Trust, Institute of Jainology, Spiro Institute)</i>            Social inclusion: <i>e.g. public and charitable bodies for unemployed or homeless people (Social Services departments; London Connexion; Hackney 180; East Potential; Capital A)</i></p> <p>Audience Development Strategy reviewed: targets agreed for key sectors; market research undertaken among users and non-users</p>	KPI13

Table 5 continues

Table 5: Summary of Strand A: Access & Audiences (continued)

<b>Strategic objective</b>		
<b>To provide optimum access to collections and services for diverse audiences, now and in the future</b>		
<b>Theme</b>	<b>2010 outcomes</b>	<b>Mid-term milestones</b>
A1. The V&A continues to build audiences in both size and diversity	A1.1. V&A is one of the most-visited museums/galleries in the UK: 3 million visits to all sites per annum	A1.m5. More diverse pool of potential museum sector recruits  Increased diversity of V&A personnel
	A1.2. FuturePlan: Medieval & Renaissance Galleries open at South Kensington	A1.m6. Sustain and develop community and social inclusion programmes targeted at under-represented audience groups: new audiences established: <i>Work experience placements extended to 2 other areas, e.g. NAL, catering</i> <i>Ongoing relationship with construction trades established based on Architecture Gallery programme</i> <i>Monthly drop-in events programme for community groups established</i> <i>Commemorate 200th anniversary of Parliamentary Abolition of Slavery</i>
	A1.3. More new users use the V&A, especially from under-represented and priority groups: children and young people; UK ethnic/ cultural minority communities; UK socio-economic groups C2, D and E; disabled people: proportions reflect national populations more closely compared to 2003/04 baseline.  (Ref. Efficiency & Effectiveness for Access, Inclusion & Diversity Strategy)	
A2. The V&A's collections are accessible to all	A2.1. Physical, intellectual and sensory access to the collections improved through gallery developments	A2.m1. FuturePlan: <i>Gallery developments as at A1.m2</i> <i>New spaces opened up for public access</i>  Sustain and develop research programme for collections and museum practice: V&A is a leader in the sector
	A2.2. Public Programme makes V&A collections accessible (ref. National & International)	A.2.m2. Sustain and develop publications programme
	A2.3. New spaces opened for public access at current sites	A2.m3. V&A StorePlan underway within framework of wider national strategy  Planning for new sites in the UK and abroad is underway (ref. National & International)
	A2.4. Significant progress made towards fully accessible collections, including those not on display	

Short-term milestones (2005/6 and 2006/7)	KPIs*
A1.s5. Projects to increase ethnic/cultural diversity of museum personnel underway, initiated by the V&A or in partnership, e.g.: <i>Capacity Building and Cultural Ownership – V&amp;A in partnership with diverse communities (HLF-funded)</i> <i>Establish V&amp;A Staff Access Group by September 2005</i> <i>Arts Council England Inspire fellowship programme</i> <i>Global Graduates research programme</i>	KPI1
A1.s6. Community and social inclusion programmes targeted at under-represented audience groups, e.g. <i>Work with NCH, the children’s charity, for Image &amp; Identity</i> <i>Increased number of work experience placements (double to 6 x 2 weeks in Technical Services); extend to other areas of the Museum</i> <i>Workshops associated with headline temporary exhibitions, e.g. Art &amp; Graft for students/apprentices in construction trades</i> <i>Talk &amp; Take Part in programme of customised introductory tours for a range of socially excluded community groups/new audiences established – young people at risk, young people in care, ex-offenders, homeless, unemployed etc</i> <i>Language and Literacy programmes for adult ESOL (English for speakers of other languages) students, including refugees</i> <i>Black, Asian and Middle Eastern heritage programmes – intercultural festival, Museum-based and outreach programmes including Festival of Light, Chinese New Year and Chinese Mid Autumn, Carnival, Africa 2005</i>	KPI2 KPI3 KPI7 KPI8
A1.s7. Continue planned structural and service developments towards improved disability access (year two of Disability Action Plan), e.g: <i>Installation of ramps at South Kensington as part of the new Shop project</i> <i>V&amp;A Access Guide published April 2005</i> <i>2nd British Sign Language course for V&amp;A staff, September 2005</i> <i>Sustain and develop events programme: new workshops programme for users with mental health problems</i> <i>Implement actions arising from Disability Audit 2005</i> <i>Improvements to websites</i>	KPI13
A2.s1. FuturePlan: Gallery developments use latest thinking and generate research into collections and museum practice; Gallery Interpretation Policy implemented <i>Major projects as above at A1.s2.</i> <i>Partner in Research Centre for the History of the Domestic Interior</i> <i>Partner in Centre of Excellence for Teaching and Learning Through Design (ref. Creative Design)</i> [NB : Temporary gallery closures for FuturePlan and security measures mean decreased display space in short term]	KPI7
A2.s2. New VAE titles published: 22 in 2005/06; 12 in 2006/07	KPI16
A2.s3. Access-driven collections storage strategy agreed: <i>V&amp;A/BM/Science Museum Storage Options Appraisal completed by December 2005</i> <i>V&amp;A Storage Review completed by April 2006</i> <i>Discussions underway with BM, Science Museum and other potential partners over integrated national storage strategy options</i>  Feasibility of proposals for new sites in the UK and abroad is under consideration (ref. National & International)  Theatre Museum archive re-opens at Blythe House with improved access services, June 2005	KPI22

Table 5 continues

Table 5: Summary of Strand A: Access & Audiences (continued)

<b>Strategic objective</b> <b>To provide optimum access to collections and services for diverse audiences, now and in the future</b>		
Theme	2010 outcomes	Mid-term milestones
A3. People enjoy themselves, learn and find inspiration at the V&A	A3.1 Increased capacity for learning about, and engagement with, creative design, art, history and exploration of the cultures represented in our collections	A3.m1. Sustain and develop Learning Programmes, South Kensington, e.g: <i>New year-long course: "Early Christian to Gothic Art", starts September 2007 (tbc)</i>
	A3.2 Increased take-up of V&A learning and community programmes	A3.m2. Open new Education Centre at South Kensington: June 2007 Sustain and develop increased capacity at MoC
		A3.m3. Sustain and develop Community and Inclusion Programmes

Short-term milestones (2005/6 and 2006/7)	KPIs*
<p>A3.51. Continued development of Learning Programmes, South Kensington, e.g:  <i>New year-long course: "Asian Art", starts September 2006</i>  <i>Consolidate gallery teaching sessions introduced in 2004/05</i>  <i>Fully implement V&amp;A College for gifted and talented pupils: three modules per year, 16 students per year</i>  <i>Adult drop-in events reviewed to consolidate as a programme</i></p> <p>Continued development of Learning Programmes, MoC, e.g:  <i>Maintain direct teaching sessions during closure for re-development: offer free sessions in schools, October 2005-October 2006 (capacity: 7,200 children)</i></p> <p>Continued development of Learning Programmes, TM, e.g:  <i>Complete outreach work begun in 2004 with two schools in Brent and Essex: seek funding to further develop these relationships</i>  <i>Participate in London-wide Festival of London Youth Art for 16-21-year olds from culturally diverse and socially excluded backgrounds, April 2005</i>  <i>Continue Inside Theatreland Thursday and Friday evening programmes, launched June 2004</i></p>	<p><b>KPI15</b></p>
<p>A3.52. South Kensington Education Centre content developed: <i>increased capacity and facilities for digital resources, practical workshop/studio sessions, artists in residence. Also new dedicated seminar rooms and auditorium. Capable of independent opening times.</i></p> <p>MoC Learning Centre open: <i>doubled capacity for classroom teaching and improved group facilities; increased provision for adult learning (Study Days, INSET days, occasional conferences; partnership programmes; increased scope of core programme( e.g. after-school club, gifted and talented summer school)</i></p>	<p><b>KPI16</b></p> <p>KPI2</p> <p>KPI18</p>
<p>A3.53. Community and Inclusion Programmes at all sites continue to reach new and under-represented audiences, e.g:  <i>Black, Asian and Middle Eastern heritage programmes e.g. Carnival</i>  <i>intercultural programmes including festivals e.g. Festival of Light; outreach events e.g. Dragon Boat event, Asian Mela</i>  <i>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</i>  <i>Learning programmes which develop skill base e.g. Language &amp; Literacy for ESOL students and refugees</i></p>	

Table 5 continues

Table 5: Summary of Strand A: Access & Audiences (continued)

<b>Strategic objective</b>		
<b>To provide optimum access to collections and services for diverse audiences, now and in the future</b>		
<b>Theme</b>	<b>2010 outcomes</b>	<b>Mid-term milestones</b>
A4. The V&A is a visitor-focused e-museum	A4.1. Increased website use: 10 million visits per annum	A4.m1. Increase website use: 9 million visits per annum
	A4.2. V&A's website is the best in the world for art and design and a model for user-participation	
	A4.3. V&A resources are the most widely-used for art and design in education	
	A4.4. People can easily do business with the V&A online (e.g. shop, donate, join, book) (ref. Efficiency & Effectiveness)	A4.m2. Introduce tours of two galleries based on phone/PDA; digital equipment on loan in the Museum  Experiment with curator-led chatrooms  Introduce interactive whiteboard downloads (MoC)

\* Refer to Key Performance Indicators, table 2, p22

Short-term milestones (2005/6 and 2006/7)	KPIs*
<p>A4.s1. Increase website use: 8 million visits per annum</p> <p>Agree comprehensive strategy to better use the web and digital technologies as a core V&amp;A resource and embed in V&amp;A practice</p> <p><i>MoC and TM sites aligned with V&amp;A brand</i></p> <p><i>Secure technology and web partners</i></p>	<p><b>KPI13</b></p> <p>KPI5</p>
<p>A4.s2. Collections digitisation:</p> <p><i>50,000 records in Collections Online/Search the Collections by April 2007: aim to include within this all objects from selected galleries/collections</i></p> <p><i>Link NAL online catalogue to V&amp;A Images (part of Core Systems Integration Project (CSIP), ref Efficiency &amp; Effectiveness)</i></p> <p>Introduce enhanced functionality to web to allow users to upload text and images and to exploit mobile phone technology</p> <p>Learning resources added to websites:</p> <p><i>Existing teachers' resources updated and added 2005/06; new web-based teachers' resources developed</i></p> <p><i>Adult resources on creative writing and colour added, 2005/06</i></p> <p><i>Resources for tourism and leisure students, 2005/06</i></p> <p>Introduce new or improved services to facilitate access:</p> <p><i>Booking for non-exhibition events available April 2005</i></p> <p><i>Comprehensive information available for front-desk enquiries (part of CSIP, ref Efficiency &amp; Effectiveness)</i></p> <p><i>Remote pre-ordering for WID services</i></p>	<p>KPI7</p> <p>KPI8</p>

Table 6: Summary of Strand B: National &amp; International

<b>Strategic objective</b> <b>To be acknowledged and respected as the world's leading museum of art and design</b>		
<b>Theme</b>	<b>2010 outcomes</b>	<b>Mid-term milestones</b>
B1. The V&A is an international organisation, not a location	B1.1. V&A's physical presence and activity overseas increased  B1.2. V&A websites usage substantially increased (see Access & Audiences)  B1.3. V&A is a respected global brand for art, design and cultural history  B1.4. Extra revenue is generated through increased brand awareness (e.g. capital/core/trading/licensing, sponsorship & donations)  (Ref. Access & Audiences A4 for web developments)	B1.m1. -
		B1.m2. Strategic partnerships developed in China, India and US  Plans agreed for strong V&A presence in Asia  V&A's display capacity increased through off-site partnerships and developments
		B1.m3. International touring exhibitions and major loans programme sustained
		B1.m4. Increased scope of Licensing Programme
		B1.m5. New York Development Office delivering benefits
B2. The V&A helps to promote London as a world city	B2.1. V&A temporary exhibition space increased and in use for major large-scale international exhibitions/ events  B2.2. V&A programmes, audiences and staffing reflect and promote the cultural diversity of London and the UK (ref. Access & Audiences)	B2.m1. FuturePlan: as per strategy agreed 2005 (ref. A1.m2)
		B2.m2. V&A participates in the Exhibition Road development consortium led by RBKC  Exhibition Road cultural consortium collaborates on projects and programmes
		B2.m3. Public programme represents diverse cultural and international interests, e.g: <i>Amabhuku – Illustrations from Africa, July – November 2007 (MoC)</i> <i>China: Design Now, March – July 2008 (SK)</i>
		B2.m4. Diversity Strategy implementation (ref. Access & Audiences)

Short-term milestones (2005/6 and 2006/7)	KPIs*
B1.s1. International Strategy agreed by May 2005	
B1.s2. Relationships developed in China, US and India: identify key potential partners and initiate discussions Opportunities for other off-site developments investigated as they arise: Somerset House; Battersea Power Station; West Kowloon	<b>KPI8</b> KPI3
B1.s3. International touring exhibitions programme and major loans (8 shows to 17 venues): <i>Art Deco (remodelled version) to 3 venues in Japan, April – November 2005</i> <i>Palace &amp; Mosque to Texas, April – September 2005; Tokyo, October – December 2006</i> <i>Vivienne Westwood to Shanghai, June – July 2005; Taipei, September – October 2005; Tokyo, November – December 2005; Dusseldorf, January – May 2006; San Francisco, February – May 2007</i> <i>International Arts and Crafts to Indianapolis, September 2005 – January 2006; San Francisco, March – June 2006</i> <i>Summer of Love to Frankfurt, November 2005 to February 2006</i> <i>Cinema India to Melbourne, February – May 2007 (tbc)</i> <i>Rodin to Zurich, February – May 2007</i> <i>Indian Sculpture to Madrid and Barcelona, March – August 2007</i>	KPI7 KPI9 KPI18 KPI19 KPI25
B1.s4. Develop Licensing Plan to promote and exploit brand awareness and to generate increased profit	
B1.s5. New York Development Office fully operational and self-financing	
B2.s1. FuturePlan: Open new galleries and Education/Learning Centres as above at A1.s2 and A3.s2; plus: <i>Garden open July 2005 (also used for display and events)</i> <i>New cafés open April 2006</i> <i>New shop in Central Hall open Spring 2006</i>	
B2.s2. V&A participates in the Exhibition Road development consortium led by RBKC V&A participates in related, but independent, Exhibition Road Cultural Group (ERCG): <i>Achieve charitable status for ERCG to enable joint fundraising</i> <i>Run co-ordinated programmes: Midsummer Music; Big Draw; Black History Month; The Road; Sustainable Development</i>	<b>KPI1</b> <b>KPI2</b>
B2.s3. Public programme represents diverse cultural interests, e.g. (South Kensington): <i>Style &amp; Splendour (Queen Maud of Norway's Wardrobe)</i> <i>Abbas Kiarostami displays (Photographic installations by Iranian film maker)</i> <i>Between Past and Future (Chinese photography and video)</i> <i>Import/Export (international influences in contemporary craft)</i> <i>Africa 2005: Dilom residency (Nigerian artist) and Friday Late, incorporating a Fashion in Motion event, September 2005</i> <i>Opening and associated programme for Islamic Gallery</i>	KPI6 KPI13
B2.s4. Access, Inclusion & Diversity Strategy implementation (ref. D1.s3), including participation in London-wide initiatives and events, e.g: <i>Launch of Mayor of London's Commission on African and Asian Heritage at the V&amp;A and collaboration over implementation of key recommendations in the report e.g. over training and staffing initiatives</i> <i>Participation in Greater London Authority backed Asian Mela, Chinese New Year celebrations</i>	

Table 6 continues

Table 6: Summary of Strand B: National &amp; International (continued)

<b>Strategic objective</b> <b>To be acknowledged and respected as the world's leading museum of art and design</b>		
<b>Theme</b>	<b>2010 outcomes</b>	<b>Mid-term milestones</b>
B3. The V&A's reputation is based on excellence	B3.1. Research outputs enrich the V&A programme and are disseminated appropriately	B3.m1. Continue to develop the collections through acquisition and research
		B3.m2. Intellectual Agenda reflected in V&A outputs (e.g. exhibitions, programmes, research, publications)
	B3.2. Staff structures and processes (e.g. recruitment, T&D) aligned to organisational need (related to CulturePlan)	B3.m3. Sustain and develop Training & Development programmes to support organisational values and objectives
	B3.3. 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.m4. Effective internal and external information and reporting systems established, (aligned with CulturePlan): V&A national and international working is widely known among stakeholders

Short-term milestones (2005/6 and 2006/7)	KPIs*
B3.s1. Continue to develop the collections through acquisition and research	
B3.s2. Clear Intellectual Agenda for the Museum developed: comprehensive review in 2005 Sustain and develop research partnerships (ref. Access & Audiences A2.s1)	KPI14 KPI16 KPI6 KPI8
B3.s3. Training & Development programmes to support organisational values and objectives: <i>360 Feedback process extended, including development of excellence models: Conservation Excellence Model agreed</i> <i>Develop V&amp;A as Cultural Heritage Accredited Assessment Centre for National Vocational Qualifications (NVQ): continue pilot of NVQ in Technical Services &amp; Care of Collections; Accredite as NVQs 2 further programmes – Assistant Curator Development and Front of House</i> <i>Diversity training for all Front of House staff</i> <i>CulturePlan identifies and promotes new working and training/development needs (ref Efficiency &amp; Effectiveness)</i>	KPI11 KPI12 KPI15 KPI25
B3.s4. Initiate internal and external information and reporting systems for national and international working	

Table 6 continues

Table 6: Summary of Strand B: National &amp; International (continued)

<b>Strategic objective</b> <b>To be acknowledged and respected as the world's leading museum of art and design</b>		
<b>Theme</b>	<b>2010 outcomes</b>	<b>Mid-term milestones</b>
B4. The V&A is a nationwide Museum		B3.m5. NMG/sector-wide initiatives on advocacy, and on cultural export and diplomacy underway: greater cross-Departmental Government support
	B4.1. Significant identifiable V&A presence/activity in most regions of the UK	B4.m1. Sustain and develop national touring programme of exhibitions and major loans
	B4.2. People can engage with the V&A wherever they live	
	B4.3. Optimum value from partnership with SGMT and other UK Partners	B4.m2. Nurture partnership with Sheffield Galleries & Museums Trust (SGMT): <i>Vivienne Westwood exhibition to Millennium Galleries 2007/08 (tbc)</i> <i>Agree new relationship with SGMT on expiry of current contract in 2009</i>
	B4.4. Increased benefit from, and acknowledgement of, the V&A's national working	B4.m3. Sustain and develop UK Partnership collaborative projects and programmes and aim to extend to other English regions: SW, EM, EE  Collaborative UK projects underway with one (or more) NMGs as well as UK Partners
	B4.5. Increased capacity (skills, expertise, services) to deliver public benefit among V&A Partners and wider sector	B4.m4. Consolidate existing SSNs through collaborative projects and programmes and examine feasibility of others
		B4.m5. Programme of secondments, exchanges, placements and events for the development of skills and expertise in place among UK and SSN Partners  Extend V&A T&D consultancy and services
		B4.m6. Best value being achieved via Purchase Grant Fund

\* Refer to Key Performance Indicators, table 2, p22

Short-term milestones (2005/6 and 2006/7)	KPIs*
B3.s5. Work with other NMGs to develop UK-wide strategies on advocacy, and on cultural export and diplomacy Review relationships and representation re external bodies	
B4.s1. National touring exhibitions programme and major loans (9 shows to 21 venues): <i>The Radiant Buddha (jointly with the British Museum) to Bradford, February – April 2005; Leicester, May – September 2005; Exeter, January – April 2006</i> <i>Brilliant! to Sunderland, February – June 2005</i> <i>Toulouse-Lautrec to Hull, March – June 2006</i> <i>Must-Have Toys to Carlisle, February – May 2005; Bristol, May – August 2005; Reading, September – November 2005; Exeter, March – May 2006; Northampton, June – August 2006</i> <i>Beatrix Potter's Garden to Birmingham, May – September 2005; Bristol, September – December 2005</i> <i>Summer of Love to Liverpool, May – September 2005</i> <i>Black British Style to Manchester, June – September 2005, Bradford, September 2005 – January 2006; Bristol, January – May 2006; Birmingham, June – September 2006; Leicester, October – December 2006</i> <i>Cinema India to Leicester, July – September 2005; Sunderland, December 2005 – February 2006</i> <i>Palace &amp; Mosque to Sheffield, January – April 2006</i>	KPI4
B4.s2. Nurture partnership with Sheffield Galleries & Museums Trust <i>Palace &amp; Mosque exhibition at Millennium Galleries, January – April 2006</i> <i>Agree plans to strengthen the non-exhibition, non-Millennium Galleries aspects, in line with V&amp;A UK Strategy</i> <i>Evaluate current partnership with SGMT</i>	KPI25  KPI7
B4.s3. Consolidate UK Partnership with: Tyne & Wear (NE); Manchester (NW); Birmingham (WM); Brighton (SE) alongside SGMT (Y&H): agree action plan for collaborative projects and programmes: <i>Sustain Image and Identity project</i>  Establish scope for co-ordination of national working with other NMGs, e.g. <i>Radiant Buddha</i> touring programme with the British Museum	KPI8
B4.s4. Establish Subject Specialist Networks (SSNs) for: Performing Arts; Fashion; Asia (Himalayas); Contemporary Design (and participate in SSNs led by others)	
B4.s5. Skill-sharing programme developed: strengths/needs established internally, among UK Partners and SSN members  Market V&A Training and Development (T&D) services, including NVQ: produce and distribute brochure	
B4.s6. Review MLA/V&A Purchase Grant Fund in light of V&A UK Strategy and MLA re-organisation: initiate by end 2005	

Table 7: Summary of Strand C: Creative Design

<b>Strategic objective</b> <b>To promote, support and develop creativity in individuals and in the economy</b>		
<b>Theme</b>	<b>2010 outcomes</b>	<b>Mid-term milestones</b>
C1. Creativity is at the core of the V&A's purpose	C1.1. V&A brand widely recognised and services sought out by users as a source of enjoyment, study and inspiration in creative design	C1.m1. Increased media demand for V&A comment and opinion
	C1.2. The role of the V&A in promoting creativity for wider social, educational and economic benefit is understood and widely recognised	C1.m2. Involve Creative Industries users in new developments
		C1.m3. V&A meets users' needs better re creativity and Creative Industries  Effective internal and external information and reporting systems established, (aligned with CulturePlan): V&A creativity contribution is widely known among stakeholders
	C1.3. Creativity is valued in V&A personnel and manifested in practice	C1.m4. Led by CulturePlan, identify and tackle barriers to realising creative potential within the V&A (see Efficiency & Effectiveness)
C2. The V&A public offer reflects central position of creativity in the Museum's values	C2.1. V&A is recognised as a place for debate, opinion and curiosity about creative design	C2.m1. Public Programme of exhibitions and displays (ref. Access & Audiences), plus: <i>Balenciaga</i>  Sustain and develop Learning & Interpretation Programmes, including enhanced capacity provided by new Education Centre at South Kensington and Learning Centre at MoC  Public Programme better reflects V&A values as provocative, innovative etc
	C2.2. Development of key priority collections advanced: Fashion, Photography, Performance	C2.m2. FuturePlan: Progress plans for development of key priority collections: Fashion, Photography, Performance: designs, funding, partnerships  Open new Contemporary Space
	C2.3. Contemporary programme thriving at V&A sites and as a key facet of UK working	
		C2.m3. -

Short-term milestones (2005/6 and 2006/7)	KPIs*
C1.s1. Review marketing and communications to maximise awareness and impact of V&A <i>Enhanced profile for websites</i> <i>Development of media spokespersons</i>	<b>KPI2</b>  <b>KPI8</b>
C1.s2. Involve Creative Industries users in new developments	KPI1
C1.s3. Evaluation & Visitor Research Strategy implementation: <i>Key projects and programmes evaluated in terms of users' individual creative development: e.g. Image &amp; Identity</i> <i>Further understanding of perceptions, motivation and learning needs re creativity and Creative Industries</i>  Initiate internal and external information and reporting systems projects and programmes that promote individual creativity	KPI5  KPI9
C1.s4. CulturePlan used to promote creativity within the V&A: 12 CulturePlan workshops in 2005 (see Efficiency & Effectiveness)	KPI14
C2.s1. Public Programme of exhibitions and displays (ref. Access & Audiences), plus: <i>Fashion in Motion: 4 per year</i> <i>Friday Late programme</i> <i>Village Fete</i> <i>Displays: 40 under 40; Masterpiece to Multiple (printmaking) (SK); Wonder and Think/ Think and Wonder (MoC); Playmobil Roadshow (MoC)</i>  Learning & Interpretation Programmes (ref. Access & Audiences), plus: <i>Stylelounge; Image &amp; Identity; Inspired By; displays of work by homeless, young people at risk, recycling art workshops for Africa 2005, Carnival design workshops</i>  New spaces for 'Design in Focus' and 'Creativity & Imagination' gallery in MoC redevelopment phase 2  Review forward programme against values and strategic objectives: e.g. more provocative, more willing to take risks	<b>KPI1</b>  <b>KPI7</b>  KPI2
C2.s2. FuturePlan: Agree plans for development of key priority collections: Fashion, Photography, Performance, including potential for partnerships and off-site locations: feasibility study report by Autumn 2005  Strategic planning for the Contemporary in progress, including display space, programme and collecting strategy	KPI6
C2.m3. Maintain Theatre Museum service during LTM development: unite archive at Blythe House, re-open June 2005 Re-name Theatre Museum and develop branding as part of the V&A family of Museums	

Table 7 continues

Table 7: Summary of Strand C: Creative Design (continued)

<b>Strategic objective</b> <b>To promote, support and develop creativity in individuals and in the economy</b>		
<b>Theme</b>	<b>2010 outcomes</b>	<b>Mid-term milestones</b>
C3. The V&A is a key player in the UK creative economy	C3.1. Increased awareness and appropriate use of V&A resources among Creative Industries professionals, teachers and students	<p>C3.m1. Implement strategy to promote Creative Industries' use of V&amp;A and acknowledgement of V&amp;A role: <i>Sustain 200-300 Creative Partners</i></p> <p>Sustain and develop Learning programmes: <i>Education Centre is the hub at South Kensington</i> <i>Capacity and scope of programmes increased at MoC</i> <i>CETLD programmes</i></p> <p>Partners in Creative Industries awards: <i>Classic Design Awards</i> <i>V&amp;A Illustration Awards</i></p>
	C3.2 V&A is a significant patron and showcase for the Creative Industries	<p>C3.m2. V&amp;A commissioning promotes excellence in creative design by engaging a range of new and established practitioners: <i>FuturePlan projects as at A1.s2, A3.s2 and B2.s1</i> <i>Commissioned acquisition</i></p>
		<p>C3.m4. V&amp;A works with partners to promote contemporary practitioners commercially</p>

\* Refer to Key Performance Indicators, table 2, p22

Short-term milestones (2005/6 and 2006/7)	KPIs*
<p>C3.s1. Define and develop relationship with the Creative Industries: focus on training and education; work in partnership with others:</p> <p><i>Launch Creative Partners scheme, September 2005: 120 Partners in year one</i></p> <p><i>Partner in Centre of Excellence for Teaching and Learning Through Design (CETLD): develop online resources for architecture/design students; new museum-based programmes and research into students' use of museums</i></p> <p><i>Hold Creative industries Party and initiate annual debate</i></p> <p>Partners in Creative Industries awards:</p> <p><i>Classic Design Awards</i></p> <p><i>V&amp;A Illustration Awards, including new Student Award introduced in 2004</i></p>	<p><b>KPI8</b></p> <p><b>KPI10</b></p>
<p>C3.s2. V&amp;A commissioning promotes excellence in creative design by engaging a range of new and established practitioners:</p> <p><i>FuturePlan projects as at A1.s2, A3.s2 and B2.s1: Islamic Gallery designed by Softroom; Medieval &amp; Renaissance Galleries designed by MUMA</i></p> <p><i>Commissioned acquisitions</i></p> <p><i>Displays: e.g. Concealed – Discovered – Revealed (contemporary textiles), Christmas Tree</i></p>	<p>KPI2</p> <p>KPI25</p>
<p>C3.s3. V&amp;A works with partners to promote contemporary practitioners commercially:</p> <p><i>COLLECT; Village Fete</i></p> <p><i>Licensing (ref Efficiency &amp; Effectiveness)</i></p> <p><i>Retail (e.g. with Central St Martins College of Art &amp; Design and Middlesex University on products for the Leonardo exhibition)</i></p>	

Table 8: Summary of Strand D: Efficiency &amp; Effectiveness

<b>Strategic objective</b> <b>To operate with greatest possible financial and organisational efficiency</b>		
<b>Theme</b>	<b>2010 outcomes</b>	<b>Mid-term milestones</b>
D1. The V&A is a joined-up organisation	D1.1. V&A is an integrated organisation with shared values and vision and clear strategy	D1.m1. CulturePlan implementation continues; evaluation of first phase
	D1.2. V&A's values are manifested through its people and operations	D1.m2. Increased integration of common services across Museum sites
	D1.3. Comprehensive, integrated and transparent system of corporate planning and review	D1.m3. Strategic Planning embedded as tool for continuous monitoring of progress on corporate goals  V&A corporate strategies integrated and embedded in practice
D2. The V&A delivers maximum benefit for all investment in it	D2.1. Unit costs of targeted operations decreased	D2.m1. Efficiency Delivery Plan completed (Gershon Review requirements)  Gallery Services Review Phase 2, 2007/08
		D2.m2. Increased scope and profitability of Licensing Programme
	D2.2. Levels of non-grant income increased and opportunities for income-generation maximised	D2.m3. Development performance on target
		D2.m4. Complete projects to 3-year framework
	D2.3. Digital technology used to improve efficiency	D2.m5. E-commerce strategy implemented Identify other areas where web-based systems will improve service and efficiency
		D2.m6. Intranet more effective as a tool for communication across the organisation

\* Refer to Key Performance Indicators, table 2, p22

Short-term milestones (2005/6 and 2006/7)	KPIs*
D1.s1. CulturePlan implementation underway as a springboard to widespread improvements in operations and visitor service: <i>Consolidate and use Champions network</i> <i>12 workshops held for Museum personnel in 2005</i> <i>"Brand book" produced and used</i>	<b>KPI14</b> KPI8
D1.s2. Identify common operational areas where consistency and efficiency across sites can be improved (e.g. Marketing, Development)	KPI11 KPI12
D1.s3. Establish new planning/reporting cycle: appropriate suite of documents in use throughout the organisation and externally <i>Ensure Reviews and Strategies identified in 2005/06 planning round are completed</i> <i>Establish KPIs, benchmarks and targets in key areas, e.g. sustainability, brand awareness, Museum personnel feedback</i>  Ensure issues of access, inclusion and diversity integrated into corporate and departmental strategic planning	KPI21 KPI24
D2.s1. Efficiency Delivery Plan implementation on target (Gershon Review requirements): <i>Staffing: Implement Approved Early Retirement Scheme by end 2005</i> <i>Accommodation: Finance, Training and VAE accommodated at South Kensington when lease on 160 Brompton Road expires, September 2005</i> <i>Utilities: renewal of combined heat and power system with Natural History Museum and Science Museum; introduce independent telephony system from December 2005</i> <i>IT: Digital Asset Management system implemented in 2005/06 to improve access and efficiency by holding all digital images in a single system</i>	<b>KPI20</b>
D2.s2. Develop Licensing Plan to maximise brand awareness and revenue generation  Increased capacity for on-site retail: <i>New Shop open in Central Hall (South Kensington), Spring 2006</i> <i>Responsibility for Theatre Museum Shop assumed by VAE, May 2005</i>	<b>KPI24</b>  KPI17
D2.s3. Development Strategy agreed, April 2005	
D2.s4. ISS 3-year programme framework agreed, including: <i>Digital Asset Management: ref. D2.s1</i> <i>Core Systems Integration (CSI) project to allow integrated searching of CIS/Library/Archive and Registry databases, 3-phases completed by end 2006/07</i> <i>Customer Relationship Management (CRM): in 2005/06 establish working group to identify need and strategy; Implement in 2006/07</i> <i>Electronic document management: start scoping discussions in 2006/07</i>	KPI18  KPI19  KPI23
D2.s5. Develop e-commerce strategy: <i>introduce capacity for integrated sales (ticketing for events and exhibitions; giving; membership; retail)</i>  Introduce web-based recruitment: consider feasibility of collaboration with other NMGs	
D2.s6. Re-design of Intranet using Rhythmyx: feasibility considered and plan agreed	

Table 8 continues

Table 8: Summary of Strand D: Efficiency &amp; Effectiveness (continued)

<b>Strategic objective</b> <b>To operate with greatest possible financial and organisational efficiency</b>		
<b>Theme</b>	<b>2010 outcomes</b>	<b>Mid-term milestones</b>
D3. The V&A is increasingly an environmentally sustainable organisation	D3.1. Sustainability Policy implementation on target to meet statutory and internal standards	D3.m1. Sustainability Policy implementation on target
D4. Collections assets protected	D4.1. Security of collections optimised through improved physical and documentation systems D4.2. Collections held in appropriate environmental conditions D4.3. Sharing of conservation facilities/resources improves efficiency and effectiveness	D4.m1. Further security improvements completed
		D4.m2. OCEAN data continues to inform collections-related developments leading to improved storage climate  Implement object-centred storage strategies (related to StorePlan)
		D4.m3. Shared conservation/conservation science resources and projects with other NMGs or other organisations  Participate in development of National Conservation Science Strategy

\* Refer to Key Performance Indicators, table 2, p22

Short-term milestones (2005/6 and 2006/7)	KPIs*
D3.s1. Sustainability policy and strategy agreed: utilities consumption reduced, carbon emissions reduced, maximum use made of sustainable materials, waste reduced	<b>KPI26</b>
D4.s1. Priority security improvements completed	
D4.s2. OCEAN installation project completed (Museum climate monitoring) Review and develop other object-centred collections strategies	<b>KPI22</b> KPI16 KPI20 KPI23
D4.s3. Plan collaborative conservation/conservation science projects/resources Initiate discussion on National Conservation Science Strategy	KPI25

**V&A Budget Summary 2005/06**

<b>Budget Centres</b>	<b>Income</b>	<b>Staff costs</b>	<b>Operations</b>	<b>TOTAL</b>
Core Grant in Aid				
Grant in Aid - unrestricted	37,733,000			37,733,000
Grant in Aid - special capital grant	500,000			500,000
	<u>38,233,000</u>	<u>0</u>	<u>0</u>	<u>38,233,000</u>
<b>Income</b>				
Donation boxes	250,000			250,000
Patron schemes	220,000			220,000
RCA course income	100,000			100,000
Investment income	80,000			80,000
	<u>650,000</u>	<u>0</u>	<u>0</u>	<u>650,000</u>
<b>Trading</b>				
VAE covenant	1,151,500			1,151,500
Restaurant commission	250,000			250,000
Other income	100,000			100,000
	<u>1,501,500</u>	<u>0</u>	<u>0</u>	<u>1,501,500</u>
<b>Learning &amp; Interpretation</b>				
Education course fees	360,000			360,000
Learning & Interpretation expenditure	0	(1,540,105)	(655,800)	(2,195,905)
Online Museum	0	(302,266)	(150,000)	(452,266)
	<u>360,000</u>	<u>(1,842,371)</u>	<u>(805,800)</u>	<u>(2,288,171)</u>
<b>Exhibitions</b>				
Exhibition admission fees	1,592,316			1,592,316
Exhibition touring fees	380,000			380,000
Exhibition sponsorship	485,000			485,000
Exhibition expenditure	0		(2,800,000)	(2,800,000)
	<u>2,457,316</u>	<u>0</u>	<u>(2,800,000)</u>	<u>(342,684)</u>
<b>Departmental Spend</b>				
Acquisitions			(450,000)	(450,000)
Collections		(3,924,430)	(263,000)	(4,187,430)
Word and Image		(2,676,931)	(128,000)	(2,804,931)
Contemporary	288,000		(688,000)	(400,000)
Collections Services		(4,238,365)	(550,000)	(4,788,365)
Personnel & Training		(598,338)	(535,000)	(1,133,338)
Information Systems Services		(624,099)	(935,000)	(1,559,099)
Finance, Purchasing & Directorate		(1,132,614)	(345,000)	(1,477,614)
Museum of Childhood		(567,533)	(652,000)	(1,219,533)
Theatre Museum		(1,204,398)	(732,000)	(1,936,398)
Public Affairs		(600,432)	(740,000)	(1,340,432)
Development		(57,898)	(900,000)	(957,898)
Visitor Services		(3,103,326)	(4,330,400)	(7,433,726)
Projects & Estate		(1,184,987)	(4,856,000)	(6,040,987)
Design		(498,269)	(101,000)	(599,269)
Contingency			(800,000)	(800,000)
	<u>288,000</u>	<u>(20,411,620)</u>	<u>(17,005,400)</u>	<u>(37,129,020)</u>
<b>Central Salaries/Other</b>				
Salaries		(100,000)		(100,000)
Efficiency Programme		619,744		619,744
	<u>0</u>	<u>519,744</u>	<u>0</u>	<u>519,744</u>
<b>FuturePlan and other capital projects</b>				
FuturePlan			(1,800,000)	(1,800,000)
FuturePlan donations (Annual Fund)			20,000	20,000
Accommodation Strategy			(292,000)	(292,000)
Security Review			(400,000)	(400,000)
	<u>0</u>	<u>0</u>	<u>(2,472,000)</u>	<u>(2,472,000)</u>
<b>Surplus/(Deficit) before Exceptionals</b>	<u>43,489,816</u>	<u>(21,734,247)</u>	<u>(23,083,200)</u>	<u>(1,327,631)</u>
Restricted funds				675,000
Designated funds				273,000
Efficiency Programme (costs)				(556,850)
Transfer from or (to) restricted				556,850
<b>NET SURPLUS/(DEFICIT)</b>				<b>(379,631)</b>

## Notes on the budget 2005/06

The Budget shows an operational deficit of £380k.

### Public grants

In the 2004 Spending Review, the revenue and capital grant allocated to the Museum was £37,733k, which is an increase of £1,608k compared to 2004/05. This increase includes £952k to compensate the Museum for new contribution rates to the Government Pension Scheme. It is matched by a cost increase of £952k and so there is no impact on the Museum's net results.

The Museum will also receive £500k towards expenditure on the Security Review. However, this money is being advanced from our grant for 2006/07 and so will not be available for spending in that year.

### VAE Covenant

The covenant for 2005/06 reflects the delay in creation of a new main shop and the closure of the shop at Bethnal Green for a year from October 2005.

### Staff Costs

Staff costs are budgeted to increase from £20,528k to £22,354k. £874k of this is as a result of the 3.78% pay award (2005/06 is the second year of a three-year pay deal) and £952k relates to the increase in pension contributions for which we received an increase in our GIA income.

### Operating Costs

**Learning and Interpretation:** Black History Month (£20k) and the schools service (£30k), both of which have previously been funded through Central Contingency, have been included in the budget. This recognises the reality that these are core activities.

**Exhibitions admission fees:** Income is derived from 3 main shows (*International Arts and Crafts*, *Diane Arbus* and *Between Past and Future*) and based on total audiences of 365,000 in the year.

**Other areas:** Budgets for Acquisitions, Collections, Collections Services, the Museum of Childhood and the Theatre Museum remain unchanged from last year. The changes in the other areas have resulted in net savings of £80k.

**Contingency:** The increase is in line with targets set by the Trustees last year.

### **FuturePlan and accommodation**

**FuturePlan:** The main grant-funded project for next year is the new shop refurbishment.

**Accommodation:** The main accommodation plan (which is about creating new offices so that we can vacate rented offices at 160 Brompton Road) concludes in 2005/06.

**Security review:** £400k for 2005/06 will be used to implement new security systems and includes the cost of consultancy. The Museum has prepared an outline four-year plan and this assumes that we will need to spend £1.6m spread over the period 2005/06 – 2008/09.

### **Exceptional items**

**Restricted Funds:** In the course of 2004/05, the Museum received private donations for a number of building projects where the gift value exceeded the project costs, or where the project will be funded by other means, and so some specific donations (or elements of) can be used to make a general contribution to FuturePlan.

**Designated Funds:** The £273k shown under 2005/06 is assumed to be the carry forward from 2004/05 in respect of the under-spent moneys allocated to the shop refurbishment.

## Appendices

### Management staff and structure

#### Board of Trustees at April 2005

<b>Name</b>	<b>Term expires</b>
Paula Ridley OBE (Chairman)	31/10/07
Jonathan Altaras	16/12/06
Professor Margaret Buck	30/9/06
Rob Dickins CBE	30/9/07
Professor Sir Christopher Frayling MA PhD	(ex officio)
Jane Gordon Clark	30/9/06
Betty Jackson MBE	5/12/08
Professor Lisa Jardine CBE PhD	16/12/07
Rick Mather	30/10/05
Peter Rogers	5/8/08
Paul Ruddock	2/5/06
The Rt Hon Sir Timothy Sainsbury	16/12/07
Dame Marjorie Scardino DBE	6/2/07
Samir Shah OBE	5/12/08

#### Committees of the Board of Trustees

<b>Committee</b>	<b>Chairman</b>
Audit	Dame Marjorie Scardino
Buildings Strategy	Peter Rogers
Collections	Professor Lisa Jardine
Development	Paul Ruddock
Finance	Paul Ruddock
Museum of Childhood	Rob Dickins
Theatre Museum	Jonathan Altaras

## **Management Board at April 2005**

Mark Jones, Director of the V&A (Chairman)

David Anderson, Director of Learning & Interpretation

Ian Blatchford, Deputy Director

Julius Bryant, Keeper, Word & Image

Diane Lees, Director, Museum of Childhood

Geoff Marsh, Director, Theatre Museum

John McCaffrey, Director of Development

Beth McKillop, Keeper, Asia

Gwyn Miles, Director of Projects & Estate

Jo Prosser, Managing Director, V&A Enterprises

Laurence Stracey, Director of Personnel & Visitor Services

Nick Umney, Director of Collections Services

Damien Whitmore, Director of Public Affairs

Christopher Wilk, Keeper, Furniture, Textiles & Fashion

Paul Williamson, Director of Collections and Keeper, Sculpture, Metalwork, Ceramics & Glass

## **Committees of the Management Board**

### **Committee**

Campaign Planning Group

Collections Group

Information Project Board

FuturePlan Steering Group

Public Programme Group

Publications Advisory Group

Regional Steering Committee

Safety and Security Committee

Staffing Committee

Training and Development Advisory Group

UK Steering Group

### **Chairman**

Director

Director

Deputy Director

Director

Director

Managing Director, VAE

Director of Collections

Deputy Director

Director

Director of Personnel & Visitor Services

Director, Museum of Childhood

### **Other senior staff groups**

China Liaison Group

Keeper, Asia

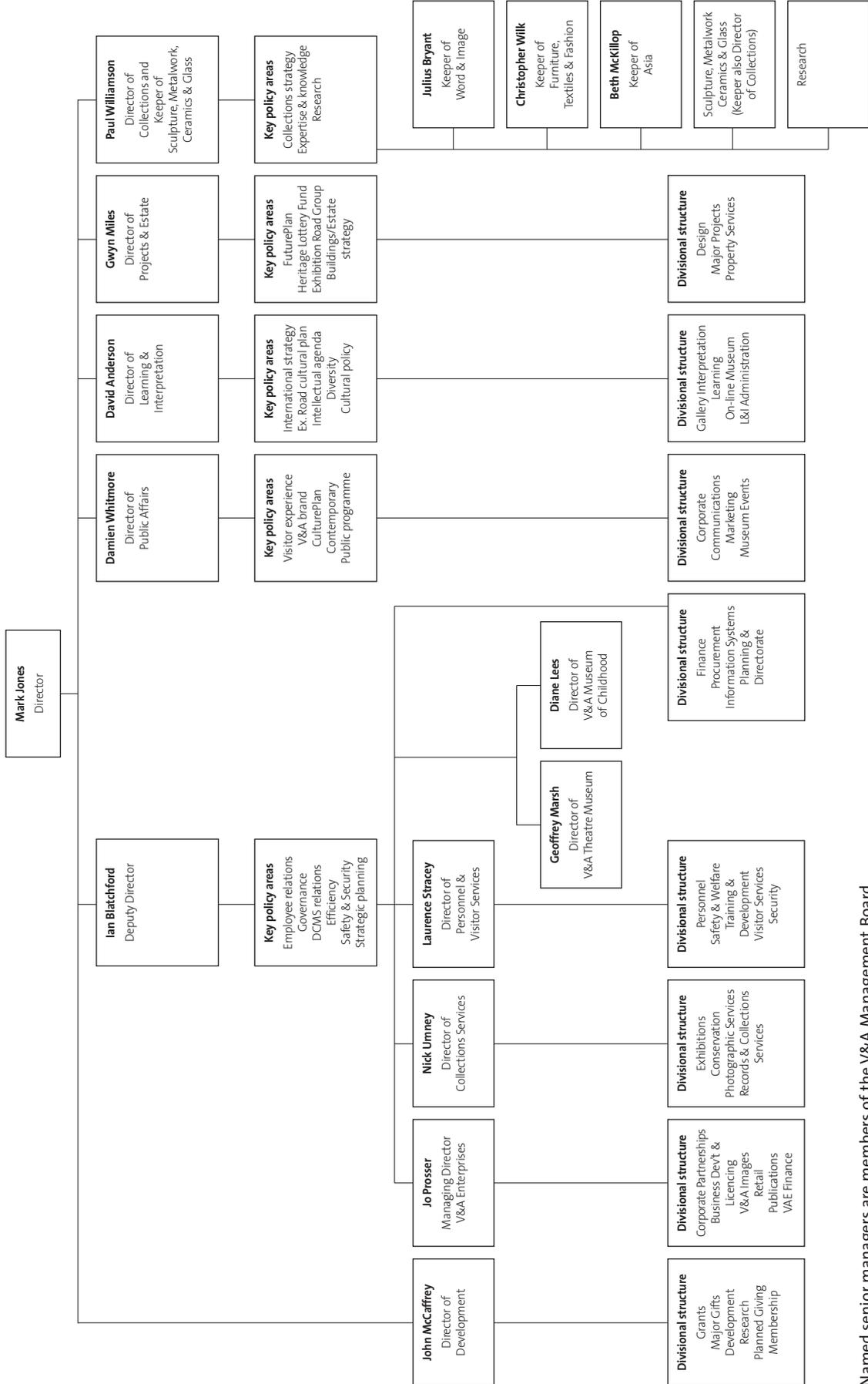
NMG Co-operation Group

Director

Risk Group

Deputy Director

**V&A Organisational Structure – April 2005**



Named senior managers are members of the V&A Management Board



## FuturePlan, exhibitions, events 2005 and 2006

### 2005

#### FuturePlan

Project	Opening date
New Shop	Sep
The Garden	Jul
Sacred Silver and Stained Glass Galleries	Nov
Phase 2 of Museum of Childhood Redevelopment Plan (Museum closed October 2005 to October 2006)	ongoing, completion in 2007

#### Exhibitions – South Kensington

Title	Dates	Location
<i>Spectres: When Fashion Turns Back</i>	24 Feb-8 May	Contemporary Space
<i>International Arts and Crafts</i>	17 Mar-24 Jul	Exhibition Halls
<i>Touch Me</i>	16 Jun-29 Aug	Contemporary Space
<i>Between Past and Future</i>	15 Sep-8 Jan 06	38,39 North Court Exhibition Halls
<i>Import Export</i>	20 Sep-Dec	Contemporary Space
<i>Diane Arbus Revelations</i>	13 Oct-15 Jan 06	38 & 39 Exhibition Halls

#### Exhibitions and displays – Museum of Childhood

<i>Children at Work</i>	11 Dec 04-October	South Mezzanine
<i>Beatrix Potter's Garden</i>	22 Jan-5 May	Temporary Exhibition Space
<i>Playmobil Roadshow</i>	19 Feb-2 May	Marble Floor
<i>Think and Wonder, Wonder and Think</i>	2 Apr-31 July	Throughout
<i>On Your Marks</i>	21 May-October	Temporary Exhibition Space

#### Exhibitions and displays – Theatre Museum

<i>The Redgraves</i>	9 Jul 03-Oct	Irving Gallery
<i>Chris Ha</i>	30 Sep 03-ongoing	Upper & Upper Mid Ramp
<i>It's a Great Night Out! The making of the West End 1843-2010</i>	28 Oct 03-ongoing	Ground Floor/Foyer
<i>Observe and Show – The Theatre Art of Michael Annals</i>	27 Nov 03-30 May	Lower Ramp
<i>Peter Pan: 100 years old and still flying</i>	30 Nov 04-Mar	Ground Floor/Foyer
<i>The Dressing Room</i>	9 Feb-1 May	Theatre Street & Other Displays
<i>Peter Brook at 80</i>	Mar-Oct	Ground Floor/Foyer
<i>Messel</i>	10 May-Sep	Paintings Gallery & Desk Cases
<i>2D&gt;3D – Design for Theatre and Performance</i>	19 May-30 Oct	Theatre Street & Other Displays
<i>Hirschfield Brits on Broadway</i>	22 Jun-Dec	Lower Ramp
<i>1956 &amp; All That</i>	30 Nov-ongoing	Gielgud Gallery

**Displays – South Kensington**

<b>Title</b>	<b>Dates</b>	<b>Location</b>
<i>History of Photography</i>	To 11 Sep	Room 38A
<i>The Tale of Two Bad Mice</i>	10 Jan-9 May	Beatrix Potter Showcase
<i>Style and Splendour: Queen Maud of Norway's Wardrobe, 1896-1938</i>	3 Feb-8 Jan 06	Room 40
<i>Concealed–Discovered–Revealed</i>	21 Feb-10 Jan 06,	Room 101
<i>Inside Out</i>	2 Mar-19 Jun	Room 128A
<i>'Corners of Paradise': William Blake, Samuel Palmer and 'the Ancients'</i>	Mar-Sep	Room 88A
<i>'The Spirit of Place': Landscape in British Printmaking</i>	Mar-30 Nov	Room 90
<i>The Mela Pictures – London to Bangalore</i>	24 Mar-8 May	Ramp A
<i>Beatrix Potter: A Love for Lakeland Furniture</i>	9 May-12 Sep	Beatrix Potter Showcase
<i>Inspired By</i>	25 May-24 Jul	Café foyer
<i>Seventy Years of Penguin Books</i>	8 Jun-Oct	Room 74
<i>Ten Years of the Stirling Prize</i>	22 Jun-16 Oct	Room 128A
<i>A Dark Sense of Humour</i>	12 Sep-10 Jan 06	Beatrix Potter Showcase
<i>After Dark</i>	Sep-Feb 06	Room 88A
<i>Fashioning Kimono</i>	Oct-Mar 06	Room 45
<i>SAVE Britain's Heritage: 30 years, 30 cases</i>	Nov-18 Feb 06	Room 128A
<i>Fantastic Fashions</i>	To 7 Dec	Room 45

**Events**

<b>Title</b>	<b>Date</b>
Friday Late:	
- Valentino (Fashion in Motion)	27 May tbc
- Touch Me	24 Jun tbc
- Village Fête	29 Jul
- Africa Night	30 Sep
- Between Past & Future	28 Oct
- Yamamoto	25 Nov tbc
Inside Theatreland evening events (Theatre Museum)	Various dates
Inspired by + Awards Ceremony	May
South Asian Archaeology International Conference	6 Jul
Wednesday Late: Concerts, Short Talks, Lectures	

**V&A Publications**

<i>Arts and Crafts Gardens</i>	<i>International Arts and Crafts</i>
<i>Dialogue, Relationships in Graphic Design</i>	<i>Ossie Clark</i>
<i>English Pottery</i>	<i>Spectres: When Fashion Turns Back</i>
<i>Essential Arts and Crafts</i>	<i>The Art of the Book</i>
<i>Hair and Fashion Impressions of the 20th Century</i>	<i>Style and Splendour, The Wardrobe of Queen Maud of Norway 1896-1938</i>

**2006****FuturePlan**

<b>Project</b>	<b>Opening date</b>
Phase 2 of Museum of Childhood Redevelopment Plan	ongoing, opens in 2007
New Restaurant	Mar
Islamic Gallery	Jul
Education Centre, HCW	ongoing, opens Jun 2007
Jewellery Galleries	ongoing, opens Apr 2008
Medieval & Renaissance Galleries	ongoing, opens in 2009

**Exhibitions – South Kensington**

<b>Title</b>	<b>Dates</b>	<b>Location</b>
<i>Leigh Bowery</i>	Jan/Feb-Apr tbc	Contemporary Space
<i>Collect</i>	10-14 Feb	Exhibition Halls
<i>Modernism: Designing a New World</i>	6 Apr-23 Jul	38,39 North Court Exhibition Halls
<i>Leonardo da Vinci: Experience, Experiment and Design</i>	14 Sep -7 Jan 07	38 Exhibition Hall
<i>The Magic Hour of Twilight</i>	tbc	Contemporary Space
<i>The Renaissance at Home: Art and Life in the Italian House</i>	5 oct-7 Jan 07	38,39 North Court Exhibition Halls

**Exhibitions and displays – Museum of Childhood**

<i>Happy Birthday Miffy</i>	Oct 06-Mar 07	Temporary Exhibition Space
<i>Children at War</i>	tbc	Children in Trouble

**Exhibitions and displays – Theatre Museum**

<i>Chris Ha</i>	ongoing	Upper & Upper Mid Ramp
<i>It's a Great Night Out! The making of the West End 1843-2010</i>	ongoing	Ground Floor/Foyer
<i>1956 &amp; All That</i>	30 Nov 05-ongoing	Gielgud Gallery
<i>Angus McBean</i>	1 Jun-end date tbc	Desk Case 3
<i>Sleeping Beauty</i>	06-07 tbc	Irving Gallery

**Displays – South Kensington**

<b>Title</b>	<b>Dates</b>	<b>Location</b>
<i>After Dark</i>	Sep 05-Feb	Room 88A
<i>SAVE Britain's Heritage: 30 years, 30 cases</i>	Nov 05-18 Feb	Room 128A
<i>After Dark</i>	Sep 05-Feb	Room 88A
<i>Fashioning Kimono</i>	Oct 05-Mar	Room 45
<i>V&amp;A Illustration Awards</i>	Nov 05-Feb	Room 90
<i>New History of Photography</i>	Jan-Jan 07	Room 38A
<i>The St John's Bible</i>	1 Feb-30 Apr	Room 88A
<i>Jean Bourdichon</i>	2 Feb-1 May	Room 90
<i>Architects &amp; Photography in the 19th Century</i>	Feb-Jun	Room 128A
<i>17th Century Porcelain from Shanghai Museum</i>	Apr-Jun	Room 138
<i>Masterpiece to Multiple (New Directions in Print Making)</i>	May-Nov	Room 88A & 90
<i>Architecture &amp; Shopping (title tbc)</i>	Jul-Oct	Room 128A
<i>William Talman: Maverick Architect of English Baroque</i>	Nov-Feb 07	Room 128A

**V&A Publications**

<i>Breaking the Bounds</i>	<i>McKnight Kauffer</i>
<i>Care and Conservation of Antiques</i>	<i>Modernism</i>
<i>Essential Modernism</i>	<i>Responsive Environment</i>
<i>Imagined Interiors</i>	<i>The Modernist Home</i>
<i>Indian Jewellery</i>	<i>The Renaissance at Home</i>
<i>Japanese Cloisonné</i>	<i>Transport Design</i>
<i>Making of the Jameel Galleries</i>	