PERFORMANCE INDICATOR REPORT
2013-14: April 2013 to March 2014

Mohammed Syed

21 May 2014

VICTORIA AND ALBERT MUSEUM

April 2013 to March 2014

SUMMARY

This report covers all 28 performance indicators (PIs) collected by the V&A. 11 are included in the V&A's Management Agreement with DCMS (2 are DCMS Key Performance Indicators (KPI1 and KPI25) and 9 are DCMS PIs and the remaining 17 are V&A PIs. Those PIs that are included in the V&A's Management Agreement with DCMS are outlined in bold.

NB Some PIs are only reported annually as the data is more meaningful at that stage.

A NOTE ON THE CALCULATION OF VISIT FIGURES

Visitor data is calculated primarily by applying market research data (calculated at the 95% confidence level) to general visit figures. Some of the data is calculated using subsets of the audience sample.

The Museum's market research provider is currently Morris Hargreaves Macintyre (MHM). From October 2010, V&A audience profiling has been procured in partnership with a number of other national museums and galleries. The approach to data collecting is therefore now the same at all partner sites, not only ensuring consistency but also allowing sector-wide benchmarking on key performance indicators and other areas. The partners are:

British Library
British Museum
Imperial War Museum (all five sites)
National Army Museum
National Gallery
National Maritime Museum
National Portrait Gallery
Natural History Museum
Science Museum
Tate (Britain and Modern)
Victoria and Albert Museum
V&A Museum of Childhood
Wallace Collection
Wellcome Collection

I. Total Visits, Users, Overseas, and Repeat Visits:

KPI 1 Number of visits to the museum		2012-13	2013-14	% diff 13-14 v. 12-13	2013-14 strategic plan target
TOTAL	Total	**3,734,300**	**3,646,900**	***-2%***	3,454,500
	1st Qtr (Apr-Jun)	888,000	1,035,200	*17%*	
	2nd Qtr (Jul-Sep)	889,000	994,700	*12%*	
	3rd Qtr (Oct-Dec)	1,010,000	761,300	*-25%*	
	4th Qtr (Jan-Mar)	947,300	855,700	*-10%*	
South Kensington	Total	**3,298,100**	**3,195,400**	***-3%***	3,000,000
	1st Qtr (Apr-Jun)	780,900	926,200	*19%*	
	2nd Qtr (Jul-Sep)	797,700	902,800	*13%*	
	3rd Qtr (Oct-Dec)	905,200	647,100	*-29%*	
	4th Qtr (Jan-Mar)	814,300	719,300	*-12%*	
Museum of Childhood	Total	**433,300**	**446,300**	***3%***	450,000
	1st Qtr (Apr-Jun)	106,500	108,200	*2%*	
	2nd Qtr (Jul-Sep)	90,800	91,100	*0%*	
	3rd Qtr (Oct-Dec)	104,000	112,200	*8%*	
	4th Qtr (Jan-Mar)	132,000	134,800	*2%*	
Blythe House	Total	**2,900**	**5,200**	**79%**	4,500
	1st Qtr (Apr-Jun)	600	800	*33%*	
	2nd Qtr (Jul-Sep)	500	800	*60%*	
	3rd Qtr (Oct-Dec)	800	2,000	*150%*	
	4th Qtr (Jan-Mar)	1,000	1,600	60%	

Overall another good year of attendance which was over target.

The figures are very much driven by the exhibition attendance and the impact of David Bowie Is in Qtr 1 and 2.

The success of Hollywood Costume is why there is such a drop for Qtr 3 & 4.

The figures for Qtr 3 and 4 this year are more in line with 11/12.

I. TOTAL VISITS, USERS, OVERSEAS, AND REPEAT VISITS:

KPI 2 Number of visits to V&A sites and touring exhibitions		2012-13	2013-14	% diff 13-14 v. 12-13	2013-14 strategic plan target
TOTAL	**Total**	**6,061,600**	**5,531,400**	***-9%***	4,904,500
	1st Qtr (Apr-Jun)	1,570,000	1,684,500	*7%*	
	2nd Qtr (Jul-Sep)	1,328,700	1,398,700	*5%*	
	3rd Qtr (Oct-Dec)	1,890,900	1,006,800	*-47%*	
	4th Qtr (Jan-Mar)	1,272,000	1,441,400	*13%*	

I. TOTAL VISITS, USERS, OVERSEAS, AND REPEAT VISITS:

KPI 3 Number of repeat visits:		2012-13	2013-14	% diff 13-14 v. 12-13
a) In the last 12 months				
TOTAL	Total	**1,204,200**	**1,079,500**	*-10%*
	1st Qtr (Apr-Jun)	263,500	284,000	*8%*
	2nd Qtr (Jul-Sep)	300,400	267,600	*-11%*
	3rd Qtr (Oct-Dec)	323,200	256,000	*-21%*
	4th Qtr (Jan-Mar)	317,100	271,900	*-14%*
South Kensington	Total	**1,074,800**	**960,200**	***-11%***
	1st Qtr (Apr-Jun)	222,000	264,500	*19%*
	2nd Qtr (Jul-Sep)	280,400	243,900	*-13%*
	3rd Qtr (Oct-Dec)	276,400	225,700	*-19%*
	4th Qtr (Jan-Mar)	296,000	226,100	*-24%*
Museum of Childhood	Total	**129,400**	**119,300**	***-8%***
	1st Qtr (Apr-Jun)	41,500	19,500	*-53%*
	2nd Qtr (Jul-Sep)	20,000	23,700	*19%*
	3rd Qtr (Oct-Dec)	46,800	30,300	*-35%*
	4th Qtr (Jan-Mar)	21,100	45,800	*117%*
b) At any time				
TOTAL	Total	**2,023,500**	**1,853,300**	***-8%***
	1st Qtr (Apr-Jun)	460,300	508,700	*11%*
	2nd Qtr (Jul-Sep)	480,000	489,600	*2%*
	3rd Qtr (Oct-Dec)	563,600	440,300	*-22%*
	4th Qtr (Jan-Mar)	519,600	414,700	*-20%*
South Kensington	Total	**1,820,800**	**1,664,400**	***-9%***
	1st Qtr (Apr-Jun)	403,900	475,200	*18%*
	2nd Qtr (Jul-Sep)	443,700	453,200	*2%*
	3rd Qtr (Oct-Dec)	501,200	388,700	*-22%*
	4th Qtr (Jan-Mar)	472,000	347,300	*-26%*
Museum of Childhood	Total	**202,700**	**188,900**	***-7%***
	1st Qtr (Apr-Jun)	56,400	33,500	*-41%*
	2nd Qtr (Jul-Sep)	36,300	36,400	*0%*
	3rd Qtr (Oct-Dec)	62,400	51,600	*-17%*
	4th Qtr (Jan-Mar)	47,600	67,400	*42%*

Repeat visits are down as there has been an increase in proportion of first time visits. This is also due to an increase in overseas visitors and the exhibitions programme, (David Bowie Is), attracting a wider audience. It is worth noting that lapsed visitors returned for Qtr 1 & 2 (David Bowie Is).

I. Total Visits, Users, Overseas, and Repeat Visits:

KPI 4 Number and % of UK and overseas visits		2012-13			2013-14			% diff 13-14 v.12-13
TOTAL		**UK**	**2,192,200**		UK	**1,928,400**		*-12%*
	Total	**OS**	**1,536,900**		OS	**1,713,000**		*11%*
	1st Qtr	UK	438,200		UK	525,200		*20%*
	(Apr-Jun)	OS	448,000		OS	509,200		*14%*
	2nd Qtr	UK	499,200		UK	456,495		*-9%*
	(Jul-Sep)	OS	389,100		OS	537,300		*38%*
	3rd Qtr	UK	597,100		UK	435,600		*-27%*
	(Oct-Dec)	OS	411,600		OS	323,200		*-21%*
	4th Qtr	UK	657,700		UK	511,100		*-22%*
	(Jan-Mar)	OS	288,200		OS	343,300		*19%*
South Kensington		**UK**	**1,825,100**	***55%***	UK	**1,578,000**	***49%***	*-14%*
	Total	**OS**	**1,473,000**	***45%***	OS	**1,617,400**	***51%***	*10%*
	1st Qtr	UK	352,400	*45%*	UK	443,200	*48%*	*26%*
	(Apr-Jun)	OS	428,500	*55%*	OS	483,000	*52%*	*13%*
	2nd Qtr	UK	426,000	*53%*	UK	392,100	*43%*	*-8%*
	(Jul-Sep)	OS	371,700	*47%*	OS	510,700	*57%*	*37%*
	3rd Qtr	UK	506,100	*56%*	UK	346,400	*54%*	*-32%*
	(Oct-Dec)	OS	399,100	*44%*	OS	300,700	*46%*	*-25%*
	4th Qtr	UK	540,600	*66%*	UK	396,300	*55%*	*-27%*
	(Jan-Mar)	OS	273,700	*34%*	OS	323,000	*45%*	*18%*
Museum of Childhood		**UK**	**367,100**	***85%***	UK	**350,400**	*79%*	*-5%*
	Total	**OS**	**63,900**	***15%***	OS	**95,600**	*21%*	*50%*
	1st Qtr	UK	85,800	*81%*	UK	82,000	*76%*	*-4%*
	(Apr-Jun)	OS	19,500	*18%*	OS	26,200	*24%*	*34%*
	2nd Qtr	UK	73,200	*81%*	UK	64,400	*71%*	*-12%*
	(Jul-Sep)	OS	17,400	*19%*	OS	26,600	29%	*53%*
	3rd Qtr	UK	91,000	*88%*	UK	89,200	*80%*	*-2%*
	(Oct-Dec)	OS	12,500	*12%*	OS	22,500	*20%*	*80%*
	4th Qtr	UK	117,100	89%	UK	114,800	*85%*	*-2%*
	(Jan-Mar)	OS	14,500	11%	OS	20,300	*15%*	*40%*

There has been a shift in the split between UK and overseas visitors – it is now 50/50. The increase in overseas visitors is in line with the findings for London and other national museums, and reflects an increased number of visits from Europe. The fall in UK visits is largely due to a drop in visits from London.

The increase in overseas visits to the Museum of Childhood reflects the increase in tourists visiting London and in particular east London post 2012. The increase in overseas visits has impacted on the percentage of UK, repeat and family visits.

II. DIGITAL

KPI 5 Number of unique web visits		2012-13	2013-14	% diff 13-14 v. 12-13	2013-14 strategic plan target
TOTAL	**Total**	**16,260,300**	**14,739,300**	-9%	To grow web visits by 10% year on year
	1st Qtr (Apr-Jun)	3,846,200	4,087,200	6%	
	2nd Qtr (Jul-Sep)	3,568,700	3,295,500	-8%	
	3rd Qtr (Oct-Dec)	5,484,200	3,684,400	-33%	
	4th Qtr (Jan-Mar)	3,361,200	3,672,200	9%	

KPI 6 % of collection internet accessible		2012–13 Outturn at year end			2013-14 Outturn at year end			% diff	2013–14 strategic plan target
		Total	%internet accessible	– has an image	Total	%internet accessible	– has an image	Change % Internet Accessible	Total
Size of the Collection	**Total**	**2,241,718**	**87.4%**	**11.0%**	**2,263,314**	**88.3%**	**13.6%**	**1.9%**	**88.5%**
– Of which, museum objects and works of art		1,182,876	93.6%	20.8%	1,193,425	94.7%	25.8%	2.1%	
– Of which, library (bibliographic) items		1,058,031	80.6%	N/A*	1,069,040	81.1%	N/A*	1.7%	
– Of which, archival collections		811	93.7%	N/A*	849	94.8%	N/A*	5.9%	

Notes:

* Library and archival catalogue records are published online through the online Library catalogue which does not currently support the publication of images. It is proposed that the next development phase of Search the Collections (project timeline tbc) will enable the publication of archival catalogue records and images, alongside Museum objects and works of art.

** The difference in the estimated number of Museum objects and works of art between end March 2012 and end September 2012 is due to a revised estimate, provided by the Word and Image Department, of the number of collection items which are not yet catalogued on the Collections Management System (the estimate of uncatalogued items has been reduced by 5,000).

III. Children and Child Learners

KPI 7 Number of visits by children aged 16 and under		2012-13	2013-14	% diff 13-14 v. 12-13	2013-14 strategic plan target
TOTAL	**Total**	**469,700**	**478,000**	***2%***	460,000
	1st Qtr (Apr-Jun)	103,800	119,500	*15%*	
	2nd Qtr (Jul-Sep)	100,800	115,400	*14%*	
	3rd Qtr (Oct-Dec)	130,800	98,400	*-25%*	
	4th Qtr (Jan-Mar)	134,300	144,700	*8%*	
South Kensington	**Total**	**280,900**	**293,100**	***4%***	
	1st Qtr (Apr-Jun)	58,500	77,800	*33%*	
	2nd Qtr (Jul-Sep)	63,500	78,400	*23%*	
	3rd Qtr (Oct-Dec)	84,200	52,800	*-37%*	
	4th Qtr (Jan-Mar)	74,700	84,000	*12%*	
Museum of Childhood	**Total**	**188,800**	**185,000**	***-2%***	
	1st Qtr (Apr-Jun)	45,300	41,700	*-8%*	
	2nd Qtr (Jul-Sep)	37,300	37,000	*-1%*	
	3rd Qtr (Oct-Dec)	46,600	45,600	*-2%*	
	4th Qtr (Jan-Mar)	59,600	60,700	*2%*	

The percentage of families visiting the Museum of Childhood has dropped and this has impacted on the number of under 16s visiting the Museum. The reduced percentage of families is partly due to the increase in overseas visits, who are predominately independent adults. The Afro Supa Hero and Confiscation Cabinet displays received a high level of press coverage and both have more appeal to an adult audience.

KPI 8 Number of facilitated and self-directed visits to the museum/gallery by children under 18 in formal education		2012-13	2013-14	% diff 13-14 v. 12-13	2013-14 strategic plan target
TOTAL	**Total**	**126,200**	**128,000**	***1%***	135,000
	1st Qtr (Apr-Jun)	24,300	26,900	*11%*	
	2nd Qtr (Jul-Sep)	16,600	20,100	*21%*	
	3rd Qtr (Oct-Dec)	43,700	43,200	*-1%*	
	4th Qtr (Jan-Mar)	41,600	37,800	*-9%*	
South Kensington	**Total**	**79,100**	**77,600**	***-2%***	
	1st Qtr (Apr-Jun)	15,100	16,800	*11%*	
	2nd Qtr (Jul-Sep)	13,200	15,500	*17%*	
	3rd Qtr (Oct-Dec)	29,400	27,800	*-5%*	
	4th Qtr (Jan-Mar)	21,400	17,500	*-18%*	
Museum of Childhood	**Total**	**47,100**	**50,400**	***7%***	
	1st Qtr (Apr-Jun)	9,200	10,100	*10%*	
	2nd Qtr (Jul-Sep)	3,400	4,600	*35%*	
	3rd Qtr (Oct-Dec)	14,300	15,400	*8%*	
	4th Qtr (Jan-Mar)	20,200	20,300	*0%*	

- Excludes accompanying teachers and adults.

Overall Summary for 2013-14

The overall total number of facilitated and self-directed visits to the museum by visitors under 18 in formal education is down slightly by 1,597. This year we reached 77,581 compared to 79,178 in 2012-13. The closure of the Sackler centre in March had an effect on the numbers of people visiting.

IV. LEARNERS

As part of DCMS's recent PI Review the Department simplified its learning measures which gave the V&A an opportunity to look at its learning measures. It was decided that the best way to record learners was to have a figure for all learners and two subsets for under 18s and over 18s participating in onsite organised activities. NB the under 18s is the DCMS mandatory PI.

KPI 9 Total Learners		**2012-13**	**2013-14**	**% diff 13-14 v. 12-13**
TOTAL	**Total**	**362,400**	**387,900**	*7%*
	1st Qtr (Apr-Jun)	88,200	71,700	*-19%*
	2nd Qtr (Jul-Sep)	92,200	92,300	*0%*
	3rd Qtr (Oct-Dec)	96,400	109,200	*13%*
	4th Qtr (Jan-Mar)	85,600	114,700	*34%*
South Kensington	**Total**	**249,300**	**264,200**	**6%**
	1st Qtr (Apr-Jun)	59,300	42,300	*-29%*
	2nd Qtr (Jul-Sep)	64,900	62,700	*-3%*
	3rd Qtr (Oct-Dec)	68,800	77,900	*13%*
	4th Qtr (Jan-Mar)	56,300	81,300	*44%*
Museum of Childhood	**Total**	**113,100**	**123,700**	**9%**
	1st Qtr (Apr-Jun)	28,900	29,400	*2%*
	2nd Qtr (Jul-Sep)	27,300	29,600	*8%*
	3rd Qtr (Oct-Dec)	27,600	31,300	*13%*
	4th Qtr (Jan-Mar)	29,300	33,400	*14%*

The increase in learners at the Museum of Childhood can be linked to additional funding for gallery activities and the introduction of volunteers to support front of house staff, which has improved visitor experience.

IV. LEARNERS

KPI 9a) Numbers of instances of visitors under 18 participating in onsite organised activities		2012-13	2013-14	% diff 13-14 v. 12-13	2013-14 strategic plan target
TOTAL	**Total**	**158,800**	**168,846**	*6%*	134,000
	1st Qtr (Apr-Jun)	35,400	34,500	*-3%*	
	2nd Qtr (Jul-Sep)	36,000	32,600	*-9%*	
	3rd Qtr (Oct-Dec)	44,800	50,900	*14%*	
	4th Qtr (Jan-Mar)	42,600	50,646	*19%*	
South Kensington	**Total**	**81,600**	**86,100**	*6%*	
	1st Qtr (Apr-Jun)	16,200	13,900	*-14%*	
	2nd Qtr (Jul-Sep)	19,100	13,800	*-28%*	
	3rd Qtr (Oct-Dec)	25,100	30,100	*20%*	
	4th Qtr (Jan-Mar)	21,200	28,300	*33%*	
Museum of Childhood	**Total**	**77,200**	**82,746**	*7%*	
	1st Qtr (Apr-Jun)	19,200	20,600	*7%*	
	2nd Qtr (Jul-Sep)	16,900	18,800	*11%*	
	3rd Qtr (Oct-Dec)	19,700	21,000	*7%*	
	4th Qtr (Jan-Mar)	21,400	22,346	*4%*	

The fluctuations in numbers during Q1 and Q2 were largely due to a different mix of events during 2013-14 compared to 2012-13

KPI 9b) Number of instances of adults aged 16 and over participating in outreach activities at the museum		2012-13	2013-14	% diff 13-14 v. 12-13
TOTAL	**Total**	**203,600**	**236,500**	***16%***
	1st Qtr (Apr-Jun)	52,800	54,700	*4%*
	2nd Qtr (Jul-Sep)	56,200	59,700	*6%*
	3rd Qtr (Oct-Dec)	51,600	58,100	*13%*
	4th Qtr (Jan-Mar)	43,000	64,000	*49%*
South Kensington	**Total**	**167,700**	**195,500**	***17%***
	1st Qtr (Apr-Jun)	43,100	45,800	*6%*
	2nd Qtr (Jul-Sep)	45,800	48,900	*7%*
	3rd Qtr (Oct-Dec)	43,700	47,800	*9%*
	4th Qtr (Jan-Mar)	35,100	53,000	*51%*
Museum of Childhood	**Total**	**35,900**	**41,000**	***14%***
	1st Qtr (Apr-Jun)	9,700	8,900	*-8%*
	2nd Qtr (Jul-Sep)	10,400	10,800	*4%*
	3rd Qtr (Oct-Dec)	7,900	10,300	*30%*
	4th Qtr (Jan-Mar)	7,900	11,000	*39%*

V. Lower Socio-Economic

KPI 10 Number and % of visits by UK adult visitors aged 18 and over from NS-SEC groups 5-8		2012-13	2013-14	% diff 13-14 v. 12-13
TOTAL	**Total**	**138,600** **7%**	**152,100** **9%**	***10%***
South Kensington	**Total**	**111,100** **7%**	**120,400** **8%**	***8%***
Museum of Childhood	**Total**	**27,500** **12%**	**31,700** **13%**	***15%***

VI. BAME (Black, Asian, and Minority Ethnic)

KPI 11 Number and % of all UK BAME visits		2012-13	2013-14	% diff 13-14 v. 12-13
TOTAL	**Total**	**410,200** **19%**	**342,000** **18%**	***-17%***
	1st Qtr (Apr-Jun)	62,100 14%	84,200 17%	*36%*
	2nd Qtr (Jul-Sep)	115,800 23%	80,000 18%	*-31%*
	3rd Qtr (Oct-Dec)	131,300 22%	84,900 19%	*-35%*
	4th Qtr (Jan-Mar)	101,000 15%	92,900 18%	*-8%*
South Kensington	**Total**	**318,400** **17%**	**262,600** **17%**	***-18%***
	1st Qtr (Apr-Jun)	43,900 12%	65,400 15%	*49%*
	2nd Qtr (Jul-Sep)	99,200 23%	61,900 16%	*-38%*
	3rd Qtr (Oct-Dec)	106,300 21%	65,900 19%	*-38%*
	4th Qtr (Jan-Mar)	69,000 13%	69,400 18%	*1%*
Museum of Childhood	**Total**	**91,800** **25%**	**79,400** **23%**	***-14%***
	1st Qtr (Apr-Jun)	18,200 21%	18,800 23%	*3%*
	2nd Qtr (Jul-Sep)	16,600 23%	18,100 28%	*9%*
	3rd Qtr (Oct-Dec)	25,000 27%	19,000 21%	*-24%*
	4th Qtr (Jan-Mar)	32,000 27%	23,500 20%	*-27%*

The fall in the number of visitors from BAME backgrounds to South Kensington may be related to the lower proportion of visits from younger Londoners and students who tend to be more diverse in background.

The percentage of UK BAME visits to the Museum of Childhood has fluctuated throughout the year. There was a notable increase in Q2 when Afro Supa Hero opened with strong media coverage. A proportion of the drop in UK BAME visits will be a reflection in the overall drop in UK, and in particular London visits.

VII. Creative Industries

KPI 13 Number and % of visits by professionals, teachers and students in creative industries		2012-13	2013-14	% diff 13-14 v. 12-13
TOTAL	Total	**1,316,500** **42% of total visits**	**1,309,500** **45% of total visits**	*-1%*
	1st Qtr (Apr-Jun)	323,600 45% of total visits	358,100 42% of total visits	*11%*
	2nd Qtr (Jul-Sep)	324,600 44% of total visits	382,100 46% of total visits	*18%*
	3rd Qtr (Oct-Dec)	368,900 42% of total visits	270,500 46% of total visits	*-27%*
	4th Qtr (Jan-Mar)	299,400 40% of total visits	298,800 47% of total visits	*0%*

NB the creative industries are defined as follows:

- Design (e.g. practitioners in product, interior, graphics, illustration, fashion, textiles, architecture and those in the associated buying/retail function)
- Performing Arts (music, theatre, dance)
- Digital Media (e.g. web deisgners)
- Marketing, Advertising and PR
- TV, Film and Video
- Arts and Crafts (e.g. ceramics, glass, jewellery)
- Fine Arts and Antiques
- Publishing
- Cultural Institutions (e.g. museums, galleries, libraries, Arts Council etc)

It is worth noting that the autumn exhibitions held less appeal to professionals, teachers and students in the creative industries.

VIII. VISITOR SATISFACTION

KPI 14 % of visitors who would recommend a visit		2012-13	2013-14
South Kensington	**Total**	**99%**	**100%**
	1st Qtr (Apr-Jun)	99%	99%
	2nd Qtr (Jul-Sep)	100%	100%
	3rd Qtr (Oct-Dec)	99%	99%
	4th Qtr (Jan-Mar)	99%	100%
Museum of Childhood	**Total**	**98%**	**98%**
	1st Qtr (Apr-Jun)	99%	100%
	2nd Qtr (Jul-Sep)	99%	99%
	3rd Qtr (Oct-Dec)	98%	96%
	4th Qtr (Jan-Mar)	95%	98%

- Visitors are asked the question *'How likely or unlikely would you be to recommend this museum to your friends?'* Those visitors responding to the options *'definitely will', probably will'* and *'possibly will'* are outputted.

IX. Loans & Touring Exhibitions

KPI 15 Number of UK and overseas loan venues	359
This KPI is only reported annually	

KPI 16 Number of visits to V&A touring exhibitions (UK and overseas)		2012-13	2013-14	% diff 13-14 v.12-13	2012-13 strategic plan target
TOTAL	**Total**	**2,327,300**	**1,884,500**	***-19%***	1,500,000
including exhibitions comprising reproductions of historic photographs or displays with non original museum objects	1st Qtr (Apr-Jun)	682,000	649,300	*-5%*	
	2nd Qtr (Jul-Sep)	439,700	404,000	*-8%*	
	3rd Qtr (Oct-Dec)	880,900	245,500	*-72%*	
	4th Qtr (Jan-Mar)	324,700	585,700	*80%*	

X. RESEARCH AND ADVICE

KPI 17 Number of publications	
a) Of which, peer reviewed	49
b) Of which, published by V&A Enterprises	11
KPI 18 Number of externally-funded research projects	19
KPI 19 Number of research fellowships and exchanges	17
KPI 20 Number of postgraduate students on collaborative programmes based at the V&A	88
KPI 21 Number of occasions of advice to public bodies (e.g. Capital Taxes Office, MLA, HLF)	649
KPI 22 Number of research events	53
KPIs 17-22 are only reported annually	

XI. Financial

	Apr –Mar 2012-13	Apr- Mar 2013-14	% diff 13-14 v.12-13
KPI 23 Self generated income: Admissions	4,361,400	5,941,000	36%
KPI 24 Self generated income: Trading income	1,869,000	2,602,000	39%
KPI 25 Charitable Giving (donations and sponsorship) **(a) The total amount of charitable giving i.e. gross income from activities which involve seeking financial support from e.g. sponsors, private benefactors, charitable trusts.**	11,929,000	17,232,000	44%
KPI 25 Charitable Giving (donations and sponsorship) **(b) The ratio of charitable giving to grant-in-aid**	29%	44%	

KPI 26 Proportion of total income that is self-generated	2012-13	2013-14	% diff 13-14 v.12-13	2013-14 strategic plan target
Apr 13 – Mar 14	46%	48%		48%

KPI 27 Grant in aid per actual visit to all V&A sites	2012-13	2013-14	% diff 13-14 v.12-13	2013-14 strategic plan target
Apr 13 – Mar 14	10.90	10.81	-1%	£11.80

XII. Workforce

KPI 28 Average number of days sickness absence per employee	
12 Months to March 2013	4.32 days
12 Months to March 2014	6.50 days