



DCMS/V&A Funding Agreement 2005/06 – 2007/08
End of Year Report April 2005-March 2006

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VICTORIA AND ALBERT MUSEUM

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

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For further information on 2005/06 performance please refer to the following documents:

- V&A Annual Review 2005/06
- V&A Annual Report & Accounts 2005/06
- V&A Strategic Plan 2005-2010: 2006/07

Summary of core quantitative targets

	2005/06 Target	2005/06 Outturn	% of target
Total number of actual visits to Museum site/s (excluding virtual visits)	2,100,000	2,195,500	105%
Number of children aged 15 and under attending the Museum site/s	235,000	250,900	107%
Number of children aged 15 and under in on- and off-site organised educational sessions	119,000	128,200	108%
Number of UK adults aged 16 and over from lower socio-economic groups attending the Museum sites (NS-SEC groups 5-8)	116,000	126,900	109%
Number of web-site visits (user sessions)	10,000,000	11,580,600	116%
Net income from trading	£2.785m	£2.745m	99%
Efficiency savings (cumulative, cash and non-cash)	£2.7m	£2.3m	85%

Notes on core quantitative targets

- The target for total visits was met in 2005/06, but visit numbers were lower than in 2004/05. There are two main reasons for this:
 - **The V&A Museum of Childhood (MoC) closed on 31 October** for a year-long re-development programme. It will re-open in November 2006. The closure of the MoC for five months of the year affects all visit-related performance indicators, but especially children and socio-economic profile.
 - **The bombings in London in July 2005** led to a sudden and dramatic decline in visits to London. Child visits were especially affected, with school and family visits declining sharply.
- Efficiency savings were on target in all areas covered by the Efficiency Delivery Plan (EDP) except for staffing where the savings were less than anticipated. However, 2005/06 was the first year of a four-year efficiency programme and it is anticipated that the savings will be made up in the longer term.

Balanced Scorecard Performance Report

- The key performance indicators (KPIs) are numbered as in the V&A Strategic Plan 2005-2010: 2006/07 (and the same order as they appear in the Funding Agreement itself). However, they do not all appear sequentially in this report because related measures have been grouped together where it seemed logical to do so.
- Core quantitative targets in the Funding Agreement are shaded.

STEWARDSHIP

KPI1 % of collection stored in correct environmental conditions	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	65.5%	67.5%	71%
<ul style="list-style-type: none"> • The 2005/06 outturn has improved since 2004/05 due to the opening of refurbished galleries across the Museum as part of FuturePlan. 			

KPI2 Scope of acquisitions

- The V&A acquired 12,547 objects during 2005/06.
- 3,224 of these objects were donated
- The cost of the objects acquired was £853,760. V&A funds financed 50% of the acquisitions and the remaining 50% was funded by external funding sources, e.g. Friends of the V&A, The Art Fund, National Heritage Memorial Fund/Heritage Lottery Fund, Trust Funds, Private Donations.
- Acquisition Highlights in 2005/06:
 - The acquisition of three silver teapots by English designer Christopher Dresser has transformed the V&A's collection of Dresser metalwork into the most important of any public collection in the world.
 - Objects acquired for the textiles and dress collections ranged from a Tudor wool-and-silk appliqué hanging to a group of medieval Islamic tapestry fragments. Contemporary fashion included a suit from Tom Ford's last collection for Gucci and an ensemble by Betty Jackson.
 - A number of objects were acquired for exhibitions e.g. a 1920s 'Frankfurt Kitchen' and a 1931 tubular steel chair by architect and designer Gerrit Rietveld for *Modernism: Designing a New World*, a tea set bearing designs by Salvador Dali and a black silk coat by designer Elsa Schiaparelli and Surrealist artist Jean Cocteau for the Surrealism exhibition in 2007.
 - Other important acquisitions include an oak coffer made for William Beckford, c.1831-41, the designs for Kenneth Bird's 'Careless Talk Costs Lives' campaign, the Oliver Messel collection and a silver-gilt beaker with a merchants mark in holly leaf surround, 1496-7 which is the second earliest surviving piece of English hallmarked hollow-ware known and a rare example of a pre-1500 personal English drinking vessel.

KPI3 Results arising from annual audit of collections

- In 2005/06 a number of measures were implemented that reduced the number of objects recorded as 'Not in place' (NIP), such as transferring manual records to the Collections Information System and investigating the possibility of installing CIS terminals in its stores to make it easier for curators to log object moves.

KPI4 Progress in implementing security improvements

- During 2005/06 there were no incidents of object theft and three incidents of minor damage to objects on display in the galleries.
- SecurePlan, the wide ranging security improvement project that commenced in 2004, continued throughout 2005/06 and included:
 - Improvements to physical security e.g. to security plant rooms, electrical boxes, window grilles and cases.
 - Installation of over 50 new cameras and object specific alarms in over 30 galleries at South Kensington.
 - Staff training and briefings.
 - Sharing ideas and developments with colleagues, from other museums and galleries, the police and other security professionals:
 - The V&A supported the Metropolitan Police's suggestion of a London Museums, Galleries & Archives security co-ordination group and hosted the first meeting in March 2006. This was attended by a wide variety of colleagues from organisations.
 - The Museum has consulted the police in new gallery planning and in staff training.
 - The V&A actively supported the ArtBeat Special Constables initiative.

SCHOLARSHIP & RESEARCH

KPI5 Scope of Research activity and outputs related to the V&A's collections:

- In January 2005/06 the V&A was one of eight UK museums and galleries to be awarded Academic Analogue status by the Arts & Humanities Research Council. This will operate from April 2006 to March 2011.

Gallery developments

- The following gallery developments were opened during 2005/06 as part of FuturePlan, the V&A's ambitious development plan to redisplay collections in a beautiful and accessible way:
 - The Sacred Silver and Stained Glass Galleries opened in November 2005.
 - Phase 1 of the Dorothy and Michael Hintze Sculpture Galleries, opened in March 2006.
 - A new gallery designed to house changing displays including sculpture, metalwork, ceramics and glass.
- Much progress was made during the year on other FuturePlan gallery developments including:
 - The Islamic Middle East Gallery, due to open in July 2006
 - Museum of Childhood redevelopment phase 2, due to open November 2006
 - The Jewellery Gallery, scheduled for completion in early 2008
 - The Medieval and Renaissance Galleries which will be situated on 3 levels and will increase display space by 500m² and will open in November 2009.
 - Ceramics Galleries.
 - Fashion Quarter.
- Work of HLF-funded Fellow on Hidden Histories and objects associated with the African Diaspora will impact on gallery developments across the Museum (part of the Capacity Building and Cultural Ownership project).

Exhibitions

- Exhibitions and displays in 2005/06:
 - *International Arts & Crafts*, V&A and touring, 17 March – 24 July 2005
 - *Touch Me*, V&A, 16 June – 29 August 2005
 - *Between Past & Future: New Photography and Video from China*, V&A, 15 September 2005 – 15 January 2006
 - *Diane Arbus Revelations*, V&A, (13 October 2005 – 15 January 2006
 - *POPAGANDA: The Fashion & Style of JC de Castelbajac*, V&A, 1 February – 1 May 2006
 - *Anna Piaggi Fashion-ology*, V&A, 2 February – 23 April 2006
 - *Black British Style*, touring
 - *Art Deco*, touring
 - *Palace and Mosque*, touring
 - *Vivienne Westwood*, touring
 - *Cinema India*, touring
 - *Radiant Buddha*, touring
 - *Brilliant*, touring
 - *Must-have Toys*, touring

<ul style="list-style-type: none"> • Future exhibitions and displays for which research was undertaken in 2005/06 (some titles are working titles only and subject to change) <ul style="list-style-type: none"> ○ <i>Modernism: Designing a New World</i> ○ <i>Sixties Fashion</i> ○ <i>Sixties Graphics</i> ○ <i>Che Guevara: Revolutionary and Icon</i> ○ <i>At Home in Renaissance Italy</i> ○ <i>Leonardo da Vinci: Experience, Experiment and Design</i> ○ <i>Twilight: Photography in the Magic Hour</i> ○ Uncomfortable Truths ○ <i>New York Fashion</i> ○ <i>The Golden Age of Couture</i> ○ <i>China Design Now</i> ○ <i>Cold War Modern</i> ○ <i>Surrealism and Design</i> ○ <i>Baroque</i> <p>(bold type indicates that the exhibition/display was curated or commissioned by the V&A e.g. staff, research fellow or external curator)</p> 	
<ul style="list-style-type: none"> • Number of publications 130 (estimate) ○ Of which, peer-reviewed 90 (estimate) ○ Of which, published by V&A Enterprises 20 	
<ul style="list-style-type: none"> • Number of Research Fellowships, exchanges etc. 13 ○ Of which, into the V&A 10 ○ Of which, out of the V&A 3 	
<ul style="list-style-type: none"> • Number of externally-funded research projects 13 	
<ul style="list-style-type: none"> • Number/proportion of successful research funding applications <p>Of 13 applications made to the AHRC during 2005/06, all were successful. (Projects not necessarily undertaken in 2005/06.)</p>	
<ul style="list-style-type: none"> • KPI6 Number of postgraduate students on collaborative programmes with the V&A 73 ○ Of which, on joint programmes with the Royal College of Art: History of Design; Conservation 65 (43 MA; 22 MPhil/PhD (14 part-time)) ○ Of which, AHRC Collaborative PhD studentships with various universities 8 	
<ul style="list-style-type: none"> • KPI7 Number of occasions of advice to public bodies (e.g. Capital Taxes Office, MLA, HLF) 189 cases covering 503 objects 	

ACCESS**NB: V&A Museum of Childhood closed from 31 October 2005**

KPI26 Number of users (actual + web + outreach)	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	7,534,100	10,018,500	14,693,700

KPI8 Total number of actual visits to Museum sites (excluding virtual visits)	2003/04 Outturn	2004/05 Outturn	2005/06 Target	2005/06 Outturn	% of target
Total	2,689,500	2,471,600	2,100,000	2,195,500	105%
South Kensington	2,250,400	2,011,200		1,902,600	
Theatre Museum	209,800	225,000		166,700	
Museum of Childhood	229,300	235,400		123,400	
Blythe House	-	-		2,800	

KPI11 Number of children aged 15 and under attending the Museum sites	2003/04 Outturn	2004/05 Outturn	2005/06 Target	2005/06 Outturn	% of target
Total	309,500	364,800	235,000	250,900	107%
South Kensington	158,000	199,300		155,800	
Theatre Museum	38,200	41,500		28,700	
Museum of Childhood	113,300	124,000		66,400	

- There are several reason why the number of child visits declined between 2004/05 and 2005/06:
 - The London bombings in July 2005 and the closure of the MoC from November 2005/06 particularly affected visits by children
 - The figures for 2004/05 were especially high because there were, effectively, two Easters in that year.

KPI12 Number of children aged 15 and under in on and off-site organised educational sessions	2003/04 Outturn	2004/05 Outturn	2005/06 Target	2005/06 Outturn	% of target
Total	283,700	309,300	119,000	128,200	108%
South Kensington	150,200	165,500		59,400	
Theatre Museum	20,200	19,800		21,400	
Museum of Childhood	113,300	124,000		47,400	

- During 2005/06 this measure was revised and categories that were previously reported were excluded. Figures for 2003/04 and 2004/05 have not been recalculated using the new method.
- Excluding accompanying teachers and adults.
- As above for KPI11 – child visits.

KPI31 Number of visits to museum sites by school pupils	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	106,200	105,400	67,900
South Kensington	43,000	40,300	33,900
Theatre Museum	18,200	17,500	12,900
Museum of Childhood	45,000	47,600	22,000
<ul style="list-style-type: none"> Excluding accompanying teachers and adults 			

KPI18 Number of learners in on and KPI19 off-site educational programmes	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	661,000	565,700	491,300
South Kensington	452,200	370,600	388,200
Theatre Museum	64,200	65,200	52,200
Museum of Childhood	144,600	129,900	50,900
<ul style="list-style-type: none"> During 2005/06 this measure was revised and categories that were previously reported were excluded. Figures for 2003/04 and 2004/05 have not been recalculated using the new method 			

KPI13 Number of adult visits	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	2,380,000	2,106,800	1,944,600
South Kensington	2,092,400	1,811,900	1,746,800
Theatre Museum	171,600	183,500	138,000
Museum of Childhood	116,000	111,400	57,000
Blythe House	-	-	2,800

KPI14 Number of over-60s visits	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	521,800	386,100	376,200
South Kensington	469,300	342,000	344,000
Theatre Museum	41,800	33,500	26,800
Museum of Childhood	10,700	10,600	5,400

KPI15 Number of repeat visits in the last 12 months	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total (all repeat visits)	1,626,600	1,339,600	1,203,700
South Kensington	repeat visits in last 12 months	726,600	649,700
	all repeat visits		1,084,200
Theatre Museum	all repeat visits	65,200	43,400
Museum of Childhood	all repeat visits	121,000	76,100
<ul style="list-style-type: none"> This PI changed during 2005/06 from 'number of repeat visits' to 'repeat visits in the last 12 months'. 2005/06 surveys for MoC and TM only asked whether visitors had ever been before. 			

KPI27 Number of UK visitors from lower socio-economic categories attending Museum	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	248,800	238,100	175,700
South Kensington	149,800	141,100	121,700
Theatre Museum	30,500	26,800	15,000
Museum of Childhood	68,500	70,200	39,000
<ul style="list-style-type: none"> Up to, and including, 2005/06 the socio-economic data recorded and reported used groupings C2, D and E as UK lower socio-economic categories. From 2006/07 NS-SEC will be used, with groups 5-8 being the lower socio-economic categories. 			

KPI10 Number of UK adults aged 16 and over from lower socio-economic groups attending Museum sites	2003/04 Outturn	2004/05 Outturn	2005/06 Target	2005/06 Outturn	% of target
Total	169,600	161,100	116,000	126,900	109%
South Kensington	128,800	121,300		105,200	
Theatre Museum	17,000	16,200		7,700	
Museum of Childhood	23,800	23,600		14,000	
<ul style="list-style-type: none"> Up to, and including, 2005/06 the socio-economic data recorded and reported used groupings C2, D and E as UK lower socio-economic categories. From 2006/07 NS-SEC categories 5-8 will be used. Figures for SK for 2004/05 and for all sites for 2003/04 are estimates 					

KPI21 % of UK adults aged 16 and over from lower socio-economic categories	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	15%	17%	16%
South Kensington	10%	11%	11%
Theatre Museum	14%	15%	9%
Museum of Childhood	23%	24%	27%

KPI20 % of UK adults aged 16 and over from an ethnic minority background
<ul style="list-style-type: none"> This measure was changed by DCMS during 2005/06 from all UK visitors to adults only. This data was not collected. The information will be collected at all sites from 2006/07.

KPI28 Number of black and ethnic minority visitors attending Museum sites	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	153,900	200,800	162,200
South Kensington	97,000	142,400	117,300
Theatre Museum	11,200	14,300	16,300
Museum of Childhood	45,700	44,100	28,600

KPI9 Number of web-site visits (user sessions)	2003/04 Outturn	2004/05 Outturn	2005/06 Target	2005/06 Outturn	% of tgt
Total	4,120,000	6,515,800	10,000,000	11,580,600	116%

KPI16 % of collections internet accessible	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
New methodology			32%
Old methodology	17.5%	18%	18%
<ul style="list-style-type: none"> The new methodology for this PI, adopted by the V&A from 2005/06, uses 'whole objects' for the total number of objects in its collections (2.3 million) and is consistent with Museum systems. The old methodology used the 'number of items'(4 million), which could include parts of objects. 			

KPI17 % time open	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
South Kensington	71%	70%	71%
Theatre Museum	-	-	61%
Museum of Childhood	-	-	34%
<ul style="list-style-type: none"> During 2005/06 MoC was closed from November to March. 'Open' is taken to mean times that the general public can access most of the Museum, including late views but excluding the time the Museum may be open for special events with restricted access e.g. private views. Calculation is based on 100% being 12 hours per day, seven days per week. 2005/06 was the first year TM and MoC calculated this measure. 			

KPI22 Number of UK venues to which objects from the collections are loaned	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	277	270	278
<ul style="list-style-type: none"> Further 2005/06 loan statistics (excluding touring exhibitions) <ul style="list-style-type: none"> 1.6 million visits recorded to UK venues showing objects on short-term loan from the V&A Short-term loans shown in 17 UK towns and cities 2,600 objects on loan throughout the UK 			

KPI23 Number of overseas venues to which objects from the collections are loaned	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	106	105	112
<ul style="list-style-type: none"> Further 2005/06 loan statistics (excluding touring exhibitions) <ul style="list-style-type: none"> 2.6 million visits recorded to UK venues showing objects on short-term loan from the V&A 400 objects on loan overseas 			

KPI24 Number of venues in England to which objects from the collection are loaned	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	255	253	258

KPI29 Number of visits to V&A touring exhibitions and co-operative exhibitions	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	724,600	1,031,100	917,600

KPI30 Scope of partnerships with regional museums
<ul style="list-style-type: none"> • Long-term partnership with the Sheffield Galleries & Museums Trust (SGMT) to increase access to collections and build audiences in Sheffield, the Yorkshire & Humberside region and beyond: <ul style="list-style-type: none"> ○ Collaboration in 2005/06 covered learning and community projects, collections, staff development and joint planning for exhibitions and other projects. ○ Highlight was the major V&A Exhibition, <i>Palace and Mosque: Islamic Treasures of the Middle East from the V&A</i> at the Millennium Galleries, Sheffield, Jan-Apr 2006. Opened by the Minister for Culture, David Lammy (also launching the regional festival of Muslim Culture), and received a special visit from HRH Prince Charles. SGMT used the exhibition as the focus for its part of the V&A-led strategic commissioning project, <i>Image & Identity</i> (see below). It also provided the theme and focus for Sheffield's Children's Festival. Exhibition tour made possible by the generosity of Mohammed Abdul Latif Jameel. • In addition to SGMT, four other regional museum services make up the V&A UK Partnership: Tyne & Wear Museums (T&W), Manchester City Galleries (MCG), Birmingham Museums & Art Gallery (BMAG) and Brighton & Hove Galleries & Museums (B&H). <ul style="list-style-type: none"> ○ Image & identity: DCMS/DfES strategic commissioning project, in which NCH (the children's charity) is also a key partner. Together, the Partners worked with 78 schools, NCH projects and Local Authority Looked After Children's units. Over 2,000 individuals (c. 8,000 'contacts') took part in workshops, performances, displays and seminars, and another c. 20,000 used project resources. The 2005/06 project culminated in a Young People's conference and exhibition at the V&A in March 2006, at which the Minister for Culture, David Lammy, spoke. Additional funding from the Paul Hamlyn Foundation. ○ T&W, BMAG and B&H were also partners in the DCMS Culture Online project, <i>Every Object Tells a Story</i> (main project partners were Ultralab and Channel 4). Several other regional museums joined in with site links and local events. ○ T&W and MCG joined the long-running V&A competition for adult learners in arts and crafts, <i>Inspired By</i> (see PSA3 report below). ○ 3 V&A touring exhibitions were shown at UK Partner venues. The value of the Partnership was demonstrated when Sunderland Museum & Winter Garden was able to take an exhibition at short notice after another venue was withdrawn. There have been numerous other contacts. • The V&A works with many other museums and other organisations throughout the UK. Of particular note: <ul style="list-style-type: none"> ○ The V&A runs the MLA/V&A Purchase Grant Fund (PGF) that not only provides grants to assist in the purchase of objects for non-national collections in England and Wales, but is also a valued source of professional advice. The PGF made 188 grants to 104 institutions. Grants totalled £1,000,900, though applications were for twice that amount.

- The V&A champions Subject Specialist Networks (SSNs). With Funding from the Museums, Libraries & Archives Council, three exploratory V&A-led SSNs were launched, one SSN project was begun on recording performance and the Museum participated in several other SSNs led by others.
- The V&A is advising the Bowes Museum on an exhibition on lace due to open in September 2006.

KPI25 % of visitors who thought the Museum overall was good/very good	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
South Kensington	98%	95%	97%

KPI32 Progress towards a more diverse personnel			
2005/06 Employee headcount	676	2005/06 Full time equivalent	633
<ul style="list-style-type: none"> • During 2005/06 the V&A introduced equality impact assessments on all new and revised policies in partnership with its Trade Unions. This was used on all new/revised HR policies during the year. • 'Equality-proofing' of current HR policies and procedures continued. • A new equality monitoring form enabled the Museum to measure the impact of its policies and practices over an extensive range of equality groups. • Access, inclusion and diversity was embedded into job descriptions and work commenced to embed diversity into each employee's performance plan by 2007. • A brief is being developed for the formation of a Lesbian, Gay, Bisexual and Transgender (LGBT) Network. • Three new categories were included in the 2005 data audit form covering responsibility for dependents, plus categories to reflect recent developments in anti-discrimination legislation covering religion or belief and sexual orientation. The V&A continues to be one of the fore-runners of progressive employment practice within the sector and the information collected will be used to shape and develop policies and practices that are supportive of a more inclusive and diverse workforce. 			
Full Time	566	Part-time	100
<ul style="list-style-type: none"> • The following flexible benefit initiatives were launched in 2005 to respond to the Museum's increasingly diverse workforce and complement the move to a more flexible working environment: <ul style="list-style-type: none"> ○ Childcare Voucher Scheme ○ Home Computer Initiative Scheme 			
Female	58%	Male	42%
<ul style="list-style-type: none"> • The department showing the greatest increase in its female workforce has been Security & Visitor Services, where historically the workforce has been proportionately more male. 			
Ethnicity	White 86%	Black or Minority Ethnic (BME) 11%	Undeclared 3%
<ul style="list-style-type: none"> • During the 2005 data audit, the ethnicity of staff was examined using revised categories for ethnic groups recommended by the Commission for Racial Equality. It is encouraging to see a small increase in the numbers of staff within Collections coming from BME backgrounds. • The V&A continued to develop its partnerships with Global Graduates and the Arts Council, which aim to improve access to all levels of the sector for people from minority ethnic and disadvantaged backgrounds. <ul style="list-style-type: none"> ○ The V&A hosted student placements in the summer for gifted and talented young people through the 			

<p>Global Graduates 'Young Graduates in Museums and Galleries' programme.</p> <ul style="list-style-type: none"> ○ The Contemporary Team hosted the V&A's first 'Inspire Curatorial Fellow' through the Arts Council Programme. ● During 2005 the V&A's commitment to the ongoing promotion and development of equality and diversity helped to attract employees from more culturally diverse backgrounds. For example the HLF funded Capacity Building and Cultural Ownership programme has recruited a culturally rich project team. 	
Staff who declared themselves as having a disability	6%
<ul style="list-style-type: none"> ● The V&A retained its status as an employer that is Positive about Disabled People ("Two Ticks Symbol") ● Staff Disability Forum launched in November 2005, meeting on a bi-monthly basis to consult with and involve staff with disabilities. ● The Museum produced a highly-praised submission for the Employer's Forum on Disability "Disability Standard", with the V&A ranking in the upper quartile of all organisations who participated from across the public and private sectors. A number of areas of good practice at the V&A were highlighted in the Benchmark Report, published in October 2005, and V&A staff were invited to speak at a national conference on 'Reasonable Adjustments at Work' in February 2006. 	
Training and Development Initiatives	
<ul style="list-style-type: none"> ● Diversity was incorporated into the Assistant Curator Development Programme, the Line Manager Development Programme and departmental business planning. ● A diversity check-list was developed to raise awareness of diversity practices across the Museum and assist departments in developing their local diversity action plans. Departmental workshops commenced in April 2006 ● Front of House Development Programme – deaf awareness training module; access and diversity embedded into learning from visits to Blythe House, Kew Gardens and the Natural History Museum. ● 12 members of staff completed a year-long programme of British Sign Language training, culminating in a Level 1 qualification. A number are now progressing towards Level 2. ● The Training and Development Department was awarded status as an accredited assessment centre for all Cultural Heritage National Vocational Qualifications. Not only does this status reaffirm that V&A training and development sets the standard nationally in the development of junior curators, technical and other staff in the museum field, it also supports the Investors in People standards and Diversity objectives in creating opportunities and access for development and qualifications for all. 	

BUSINESS EXCELLENCE AND EFFICIENCY

KPI33 Net income from trading	2003/04 Outturn	2004/05 Outturn	2005/06 Target	2005/06 Outturn	% of target
Total	£5.297m	£3.425m	£2.785m	£2.745m	99%
<ul style="list-style-type: none"> • 'Trading income' measure comprises: income from the trading subsidiary (net profit covenanted to the Museum); exhibition admission fees and touring fees; education course fees and income from joint postgraduate courses; income from loans; restaurant commission. • The 2005/06 outturn was slightly short of the target. Net income from the trading subsidiary was disappointing, affected as it was by the drop in visits numbers. Income from fees for touring exhibition, loans and joint postgraduate courses were higher than forecast. • 2003/04 was an exceptional year: trading income was especially high due to high visit numbers for <i>Art Deco</i>, the V&A's most successful temporary exhibition to date. 					

KPI34 Efficiency savings (cumulative, cash and non-cash)	2003/04 Outturn	2004/05 Outturn	2005/06 Target	2005/06 Outturn	% of target
Total	-	-	£2.7m	£2.3m	85%
<ul style="list-style-type: none"> • Target introduced in 2005/06 • Shortfall is in savings from staffing. However, 2005/06 is year 1 of a 4-year programme and it is anticipated that this will be made up in the long term. 					

KPI35 Grant-in-aid (GIA) per user (actual + web + touring exhib'ns)	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	£4.62	£3.61	£2.60

KPI36 Grant-in-aid per visit (actual)	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	£12.95	£14.64	£17.41

KPI37 Revenue generated from sponsorship and donations etc per visit (actual)	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	£3.10	£5.53	£5.43

KPI38 Non-GIA income (total-GIA) per visit (actual)	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	£12.47	£12.10	£12.08

KPI39 Average number of days lost in sickness absence per employee, excluding long-term.	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	6.13	5.54	5.52

KPI40 Number of overseas visits	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn
Total	886,900	862,500	931,600
South Kensington	804,000	741,000	856,900
Theatre Museum	62,100	95,400	64,900
Museum of Childhood	20,800	26,100	9,800

KPI41 Scope of activities to promote, support and develop the creative industries (CI)		
<p>The V&A was established to inspire creativity. Its international collection of art and design was not simply to be admired – it was to be used. Professionals need the V&A, as do the students and members of the public who visit the galleries and archives. Over 30% of the Museum’s visitors say they work, teach or study in the creative industries. The V&A is the hunting ground for Britain’s design talent.</p> <p>The Museum continues to believe that making the best of historic and contemporary design available through its exhibitions and programmes, acquisitions and commissions is an essential contribution to sustaining the country’s leading role in creative design.</p>		
Number of visits by CI professional and teachers (South Kensington)	302,200	21%
Number of visits by students (South Kensington)	192,200	13%
<p>Events programme</p> <p>While all of the V&A’s programme is about creativity in art and design, some events may be aimed specifically at CI audiences or be especially effective in showcasing the work of contemporary practitioners. The list of examples below is not exhaustive.</p> <ul style="list-style-type: none"> • Exhibitions (South Kensington) <ul style="list-style-type: none"> ○ <i>Between Past & Future: New Photography and Video from China</i>, Sep 2005–Jan 2006, 33,600 visits ○ <i>Spectres</i>, Feb– May 2005, 56,600 visits ○ <i>Import Export: Global Influences in Contemporary Design</i>, Sep – Dec 2005, 40,600 visits ○ <i>Touch Me</i>, Jun–Aug 2005, 22,600 visits ○ <i>Anna Piaggi – Fashion-ology</i>, Feb–Apr 2006, 36,300 visits • Displays (South Kensington) <ul style="list-style-type: none"> ○ <i>Abbas Kiarostami: Forest Without Leaves</i>, Installation and Conference, May–Jun 2005 ○ <i>AJ Corus 40 under 40</i>, Jun–Aug 2005 ○ <i>The RIBA Stirling Prize: A Celebration of British Architecture</i>, Jun-Oct 2005, ○ <i>Seventy Years of Penguin Design</i>, Jun-Nov 2005 ○ <i>Hearwear</i>, Jul 2005–Mar 2006 ○ <i>Deutschlandscape</i>: Sep 2005–Jan 2006 ○ <i>The Saint John’s Bible</i>, Jan-Apr 2006 ○ <i>POPAGANDA: The Fashion & Style of JC de Castelbajac</i>, Feb–May 2006 ○ <i>The Modern Shop: Architecture and Shopping Between the Wars</i>, Mar-Jun 2006 ○ <i>Trajan Reel</i> – video installation by Tom Gidley • Touring Exhibitions <ul style="list-style-type: none"> ○ <i>Vivienne Westwood</i>: Shanghai , Taipei, Tokyo and Dusseldorf, total 304,000 visits ○ <i>Black British Style</i>: Manchester and Bradford, total 43,300 visits ○ <i>Brilliant</i>: National Glass Centre, Sunderland, 6,600 visits 		

- Fashion in Motion
 - Anne Valérie Hash, 27 May 2005
 - Gianfranco Ferré, 13 July 2005
 - Africa, 30 September 2005
 - Ozwald Boateng 25 November 2005
- Theatre Museum
 - *Unleashing Britain*
 - *The Dressing Room*
 - *Celebrating Peter Brook*
 - *Oliver Messel: Making and Doing*
 - Studio Theatre was renovated and its first season began in mid-September, with the Courtyard Theatre presenting three popular productions
- Museum of Childhood
 - *Think & Wonder, Wonder & Think*: installations from artists such as Lali Chetwynd and Cornelia Parker, inspired by the Museum's collection.
- Learning & Interpretation
 - Students in Further and Higher Education made up 49% of participants at V&A conferences and symposia
 - *Global Design*: public debate examining how design crosses cultures
 - *Ascribing Value* conference debated the value of architectural drawings for architects, archivists and others
 - *Georgian Interior* conference
 - *Sacred Silver* conference
 - *Talking Design* interviews series, e.g. *Fashion Fiction*
 - *Style Lounge*, e.g. *Monsieur Style Lounge* on menswear and masculinity; *Spectacle Style Lounge* at the Theatre Museum
 - V&A/RIBA Architecture partnership education programme, including *Architecture And... series: Architecture and...the Moving Image*
 - Study Days, e.g. *Design for Knitting*
 - Annual summer school: *Islamic and South Asian Art*
 - Gallery demonstrations
- Other
 - Friday Late Views: average 2,200 visits to each monthly event
 - COLLECT: 9–13 February 2006: Presented annually by the Crafts Council at the V&A, *COLLECT* is Europe's most prestigious annual contemporary applied arts fair generating c. £1 million for the sector. 7,000 visits
 - Homes & Gardens Classic Design Awards (competition and display)
 - V&A Illustration Awards (competition and display)
 - Village Fête, July 2005
 - African Bazaar, October 2005
 - *Trajan Reel* – video installation by Tom Gidley
 - Christmas Tree, designed by Kaffe Fassett

Scope of commissions in the CIs

In addition to showcasing the CIs through events, over 50 examples of significant V&A commissions were recorded for 2005/06, ranging from major redevelopment projects, through exhibition design to products for retail. The V&A works with both established names and new emerging talents.

- FuturePlan developments: Kim Wilkie for the Garden
John Ronayne with Wendy Ramshaw for the Sacred Silver and Stained Glass Galleries
Eva Jiricna for the new Shop

- ‘Cherry on the Cake’ retail range: 18 leading designers such as Bill Amberg, Neisha Crosland, Jonathan Saunders and Timorous Beasties have produced tiles, T-shirts, hats, belts and clocks all inspired by the V&A collections.
- *Touch Me* exhibition: featured a series of commissioned elements to explore different aspects of the nature of touch. Tim Hunkin and Sarah Angliss designed a series of interactive touch games. A film was commissioned showing a craftmaker at work. Two live science experiments were created in collaboration with the Wellcome Trust and the University of Glasgow. An immersive sensory environment was created inspired by therapeutic sensory rooms, and created by the Interaction Design Institute Ivrea. An installation curated by artist Richard Wentworth displayed over 100 objects loaned from the V&A and British Dental Association Museum and Imperial War Museum Collections.

KPI42 Progress towards long-term sustainability targets including:
Energy consumption reduced by 25% by 2010
Reducing carbon emissions by 2,000 tonnes per annum from 2007 and carbon-neutral by 2020
<p>The V&A is implementing a range of energy-reducing measures that focus on the use of passive techniques to regulate environmental conditions. By utilising sophisticated monitoring and control systems, the need for mechanical intervention will be kept to a minimum. This approach, combined with improvements to lighting installations will enable the required energy reduction targets to be met by 2010.</p> <p>Progress towards achieving a carbon neutral position will commence with the installation of improved metering across the V&A estate. Further carbon reduction measures will be achieved through the imminent appointment of a South Kensington Consortium Carbon Manager. Further development of the long term Carbon Neutral plan will be progressed by the SK Consortium, using funding from the Invest To Save budget.</p>

PSA3 Report

Projects that support the DCMS PSA3 Access project: *To increase and broaden the impact of culture and sport, to enrich individual lives, strengthen communities and improve the places where people live, now and for future generations, specifically by increasing by 2% of each priority group in England the number of C2, D, Es [lower socio-economic groups], Black and Ethnic Minorities and Disabled People visiting museums and galleries collections and attending museum outreach services*

Inclusion programmes for priority audience groups

- **Inspired by:** annual competition for part-time adult learners who produce work inspired by the V&A's and Partners' collections. Selected works are displayed at the Museums.
 - 240 entrants at the V&A
 - 28 different ethnic origins
 - 17% of the entrants were aged 65+
 - 11% of the entrants were disabled
 - 2 entrants were prisoners
 - Increased participation in UK Partner museums:
 - 47 entrants at South Shields Museum, several were prisoners including the overall winner
 - 166 entries at Manchester Art Gallery (up 43% on 2004/05)
- **Social Inclusion programme:** In addition to the regular programme of targeted workshops and talks (Talk and Take Part programme and Community Workshop programme) for lower socio-economic category audiences and socially marginalised groups there were two successful partnership programmes:
 - *Inspired by* fashion programme: 12 young people from East Potential, a charity that supports homeless young people in Stratford, worked at the V&A over seven months to create their own designs. These were modelled by young people in a fashion show at the *Inspired by* Awards Ceremony. The event attracted a substantial youth audience, the majority of whom had not visited the Museum before.
 - Art project developed with Envision, a charity that works with homeless artists: This 2D art project for homeless artists took place during March to April 2006, with the aim of exhibiting at Hackney Empire Theatre in June as part of the Hackney Spice Festival. The project focussed on performance and the artists studied the Theatre Museum's collections.
 - The V&A Museum of Childhood ran a number of successful social inclusion/cultural diversity projects, in partnership with local community and education organisations. These included several programmes with Tower Hamlets College combining ESOL (English for Speakers of Other Languages) and Childcare courses: about 150 women participated in 2005/06 and created works for display. MoC entered the second phase of a collaboration with the Trinity Community Centre 'Dost' Education Support Project which works with newly-arrived young and orphaned refugees. A display of photographs by Traveller and Gypsy children was shown at MoC. Through Globetown Excellence in Cities, MoC ran its second Museum Scheme targeted at girls who have little experience of museum, gallery and theatre visiting, in order to introduce them to the cultural opportunities available on their doorstep and how to access them. 19 year-6 girls from three local primary schools took part.
 - The Theatre Museum ran a number of successful social inclusion programmes. These included extended outreach offering cross-curricular support in Brent and Essex working with over 500 primary school children as well as people post-16. One of the projects 'Awakening the Beauty' was linked to the Museum's newly-acquired Messel collection which inspired a production of Sleeping Beauty. The Museum has developed an extensive youth arts programme: a group of young people from

underprivileged and refugee backgrounds worked in conjunction with Project Phakama to produce their own cultural response to the performance heritage displayed in the galleries. The Museum ran masterclasses for underprivileged youth groups in Camden and Westminster in preparation for a show devised by Dreamarts at the Cochrane Theatre.

- **Disability programme:**
 - Number of disabled visitors to the bookable talks and events more than doubled (339 in 2004-05; 708 in 2005-06).
 - New initiatives include provision for people with learning disabilities, and poetry and photography workshops for mental health service users.
 - An in-house British Sign Language training course established: nine out of ten participants gained Level 1 certificate.
 - Staff Disability Forum set up to advise on creating a more inclusive environment and complement guidance provided by the V&A Access Group. Latter comprises representatives from disability charities and organisations.
 - The first V&A Access Guide, which lists access provision for disabled people at the V&A, was launched in June 2005. The guide was nominated for two awards, RNIB 'Simply the Best' and Radar's 'People of the Year' award.
 - The Museum participated in the Disability Standard, managed by the Employers Forum on Disability. The first benchmarking survey in the world assessed both public and private organisations on their services, policies and practices. The V&A gained a score of 77% and was held up as demonstrating best practice in several areas of work, including the retention of disabled staff and services offered to visitors.
 - The Theatre Museum ran a programme of drama workshops for long-term residents of Kean Street (who have enduring mental health issues) and for visually impaired and deaf adults and children. It also hosted a number of visits for groups with learning disabilities from trusts throughout London.

- **Cultural Diversity Programme:** Large-scale Museum events included:
 - Participation in the Asian Mela in Gunnersbury Park in August 2005
 - 3,000 visits to a weekend of activities to celebrate the opening of the Sacred Silver Galleries in November 2005 and drawing on the Christian and Jewish aspects of the collection. Due to the partnership with Spiro Ark, a Jewish Educational organisation, the event brought in a large Jewish audience.
 - Africa 2005 events held in October 2005 included an African fashion day with various communities showcasing traditional dress; an African bazaar with contemporary designers influenced by the African Diaspora; and an African Music Day. The Big Draw event, involving institutions along Exhibition Road, took Carnival as its theme with 20 Notting Hill carnival bands in workshops and a procession up to Hyde Park. Up to 20,000 people participated in black heritage programmes.
 - The Mid-Autumn Chinese Festival attracted 1,600 visitors, over half of whom were from Chinese communities. This year's Chinese New Year two day programme attracted considerable press interest and brought in 14,000 visitors to a range of events run by Chinese artists both from UK and China.

Smaller-scale events included supporting the Punjabi Theatre Academy with images for a touring exhibition on Maharaja Ranjit Singh - also known as the Lion of Punjab - and launched at the Dominion Arts and Education Centre in Southall; a digital photography project as part of an outreach programme

for Chinese schools; a reminiscence project on the significance of jade within the Chinese community, in association with MotiRoti; a joint conference organised with the Black and Asian Studies Association.

MoC worked with community arts organisation 'Stitches in Time' and several local community groups to involve inter-generational and inter-cultural groups in producing silk hangings for display in the new World in the East End Gallery display. MoC also worked with Bethnal Green Library to run a homework club; participants were mainly Bengali.

Capacity Building and Cultural Ownership: an HLF-funded programme of work with diverse communities.

- V&A (South Kensington): Research Fellow appointed to research African diaspora collections - core themes have been identified and an advisory group set up. Also established specific faith groups to comment on collections of relevance and interest to faith communities.
- V&A Museum of Childhood: researchers from diverse backgrounds appointed to collect material related to childhood experiences of diverse communities in the East End of London. Associated training held in preparation for the re-launch of the World in the East End Gallery when the Museum re-opens in November 2006.
- V&A Theatre Museum: training course organised for BME communities in relation to the videoing of BME performance, starting with the play, *Gem in the Ocean*, and associated material.

A series of related events has been developed, including a play on the experiences of Rwandan refugees and a series of black heritage and intercultural/interfaith programmes. Plans were initiated for future events e.g. a gallery interactive based on multi-lingual playground rhymes of the East End of London, and a programme (exhibition, conference and trails) to commemorate in 2007 the 200th anniversary of the Parliamentary abolition of the slave trade.

The V&A worked closely with the Black and Asian cultural and heritage sectors in carrying out a training needs analysis and beneficial partnership initiatives in preparation for a networking event to launch the BME core heritage training programme in May 2006.

Public Programme

- Friday Late View Africa 2005, September 2005, 2400 visits
China Live, October 2005, 2,200 visits
- Exhibitions & displays *Between Past and Future: New Photography and Video from China* – digital photography courses with Chinese UK communities and conference developed with contemporary Chinese Arts organisation
Hearwear – workshops with hearing impaired
Mencap Photography competition

National/regional collaboration

- *Image and Identity* – see above KPI30: Scope of partnerships with regional museums

Image & Identity is a collaborative museum education initiative, led by the V&A, with the five UK Partners and NCH, the children's charity. The project seeks to engage and inspire new audiences, particularly young people, in responding creatively to museum collections and displays of popular modern culture through the performing and visual arts. It aims to increase participants' self-esteem, confidence, sensitivity to cultural difference, and sense of entitlement to take part in cultural activities as well as to improve their performance, behaviour and attitudes to learning across the curriculum.

- *Inspired By* – see above KPI30: Scope of partnerships with regional museums
In addition to the two V&A UK Partners, other museums in Midlands, South East and Wales have shown an interest in taking up *Inspired By*.

Touring exhibitions		<u>No. visits</u>
○ <i>Black British Style</i>	Manchester Art Gallery, Jun-Sep 2005	30,200
	Cartwright Hall Art Gallery, Bradford, Oct 2005-Jan 2006	13,100
○ <i>Cinema India</i>	New Walk Museum, Leicester, Jul-Nov 2005	52,800
	Sunderland Museum & Winter Garden, Dec 2005-Feb 2006	60,600
○ <i>Radiant Buddha</i>	Cartwright Hall Art Gallery, Bradford, Feb-Apr 2005	13,600*
	New Walk Museum, Leicester, Jul-Sep 2005	31,200
	Royal Albert Memorial Museum, Exeter, Jan-Apr 2006	20,400
○ <i>Palace and Mosque</i>	Millennium Galleries, Sheffield	18,900

(* This exhibition fell mainly in 2004/05 and would be counted in that year for reporting visit numbers)

V&A workforce

See above KPI32: 'Progress towards more diverse Museum personnel'. Also, the BME core heritage training programme to be launched in May 2006 (referred to above under *Capacity Building and Cultural Ownership*) was developed in partnership with the Greater London Authority and Museums, Libraries and Archives Council.

Embedding diversity across the V&A

The Access, Inclusion and Diversity (AID) Strategy Group and Implementation Group have each met four times. The AID Implementation Plan 2005 – 2008 has been drawn up and agreed and progress reported bi-annually to V&A Management Board, e.g. on proposals from the C2,D,E working group, on marketing and press strategy to reach diverse audiences, on proposals to recruit and sustain a more diverse workforce, and on training in equality legislation. An equality and diversity audit is being carried out with all departments and will feed into annual corporate and departmental planning.