

Strategic Plan 2010–2015
2010/11

V&A

Contents

Mission	1
Introduction	2
Financial Position	4
Table 2: Key Performance Indicators	9
Table 3: Strand A: Access & Audiences	14
Table 4: Strand B: National & International	22
Table 5: Strand C: Creative Design	36
Table 6: Strand D: Efficiency & Effectiveness	40
Budget	46
Appendices	50
V&A Management Structure at July 2010	56

Mission

To be the world's leading museum of art and design; enriching people's lives by promoting knowledge, understanding and enjoyment of the designed world.

Key strategic objectives

- To provide optimum access to collections and services for diverse audiences, now and in the future
- To be acknowledged and respected as the world's leading museum of art and design
- To promote, support and develop the UK creative economy by inspiring designers and makers, and by stimulating enjoyment and appreciation of design
- To operate with financial and organisational efficiency

What we value

- Generosity
- Imagination
- Coherence
- Rigour

Introduction

The planning process

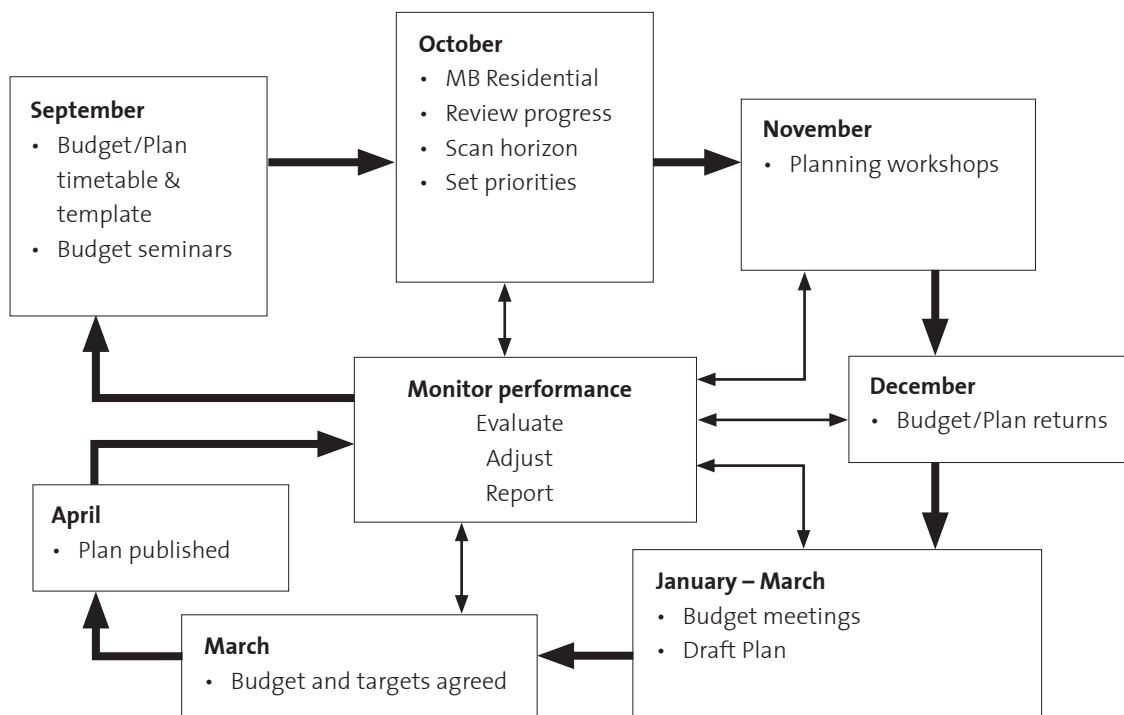
- 1 This Strategic Plan has moved back to considering a five-year timeframe (the 2009/10 Strategic Plan covered a three year period).
- 2 The key strategic objectives follow from the Museum's mission statement (see page 1). Below them sit 'themes', the primary purpose of which is to break the top-level objectives into more meaningful and manageable elements. For each theme, a longer-term vision is given for 2014/15. The activities that help the Museum achieve this vision are outlined in the columns for short-term (2010/11) and medium-term (2011/12 – 2013/14) milestones. Naturally, there is more detail in the first period.
- 3 The V&A Plan joins together all strands of working across the many different departments to enable staff and the public to see the vision and core priorities of the Museum. Although it contains much detail, particularly in the short-term milestone column, it by no means describes every detail of the V&A's complex operation. The Plan is linked to more detailed departmental and sometimes section plans (informed by the budget commentaries which are made accessible on the intranet) which are in turn supported by forward job plans.



- 4 The V&A Plan is part of a suite of corporate documents. If it is thought of as the beginning of the planning cycle, the circle is closed by reports on performance – how we did against our plans. The main reporting documents are the Annual Report & Accounts, the Annual Report against the DCMS/V&A Funding Agreement, the V&A Annual Review and the annual report against the short-term milestones in the strategic plan. These are accessible via the intranet, the V&A website or by contacting the V&A Directorate.

The V&A planning cycle is illustrated schematically below.

The V&A planning cycle



- 5 The Annual Report & Accounts and the Funding Agreement reports are the main ways in which the V&A demonstrates accountability for the public money it receives and that it has managed its resources well. The Funding Agreement with the Department for Culture, Media & Sport (DCMS) can also be found on the Intranet and V&A website. It maps V&A objectives and activity against DCMS strategic priorities and sets performance indicators in some areas (see Key Performance Indicators, paragraphs 20-21).

Financial position

Grant in Aid

- 6 The Grant in Aid (GIA) we receive from DCMS makes up the largest proportion of Museum income. Grant is agreed by the Government every three years as a result of a spending review. The last spending review (the Comprehensive Spending Review 2007) agreed the grant for 2008/9 to 2010/11 (see table 1 below).

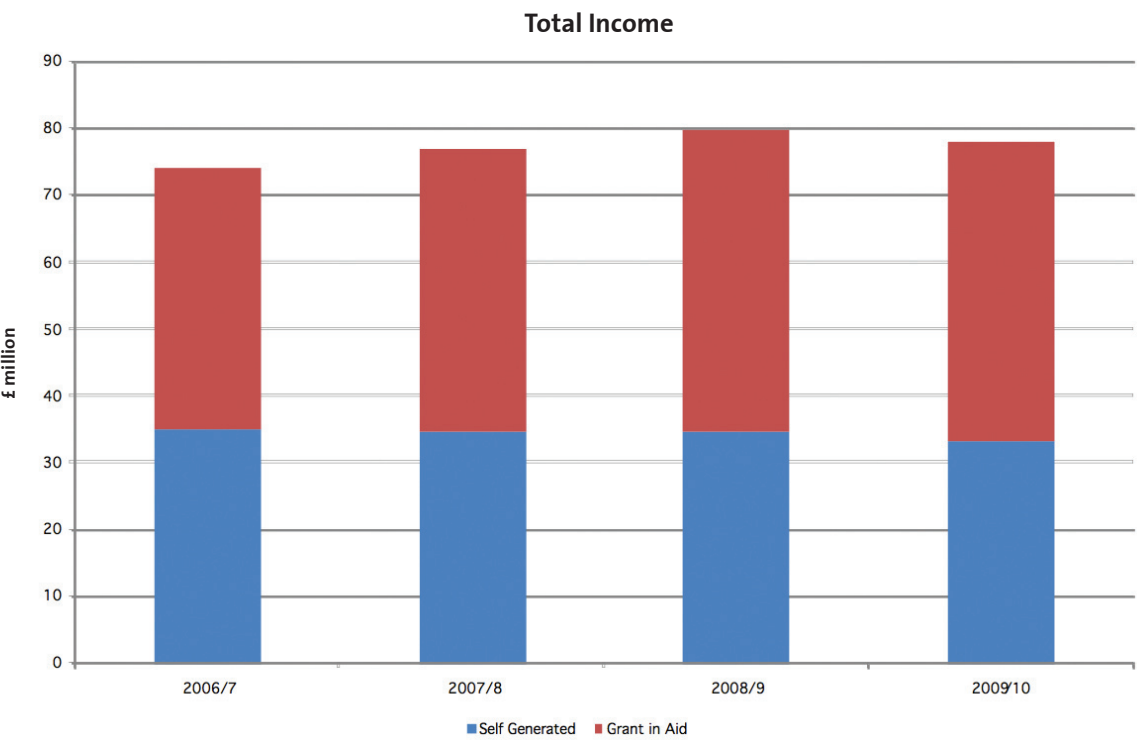
Table 1: GIA 2008/09 - 2010/11

£millions	2008/09	2009/10	2010/11 Original	2010/11 Following Cuts
Resource GIA	40.252	41.361	42.289	40,918
Capital GIA	3.400	3.400	3.400	3,400
TOTAL	43.652	44.761	45.689	44,318

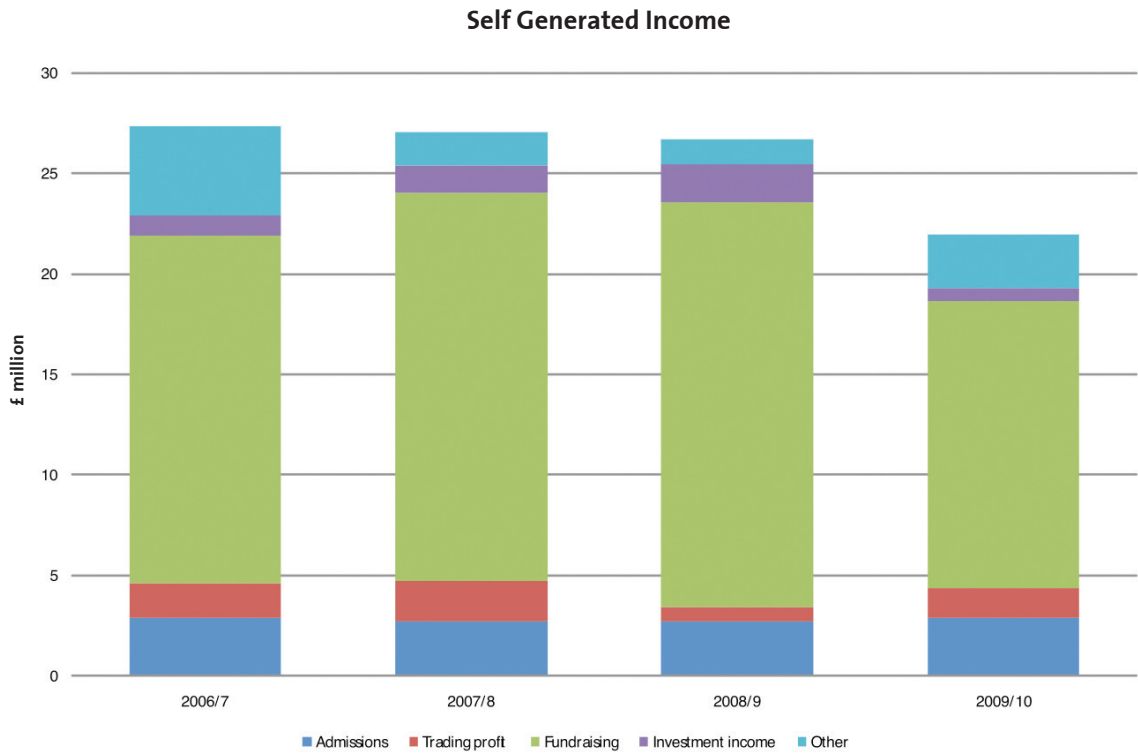
- 7 The split of the grant between resource and capital is the split between the funding agreed for the day to day running of the Museum and that for the maintenance and improvement of assets of the Museum.
- 8 Since the Comprehensive Spending Review 2007 we have received two cuts to our grant for 2010/11. A cut of 0.5% was announced in September 2009 and 3% was cut following the change of Government in 2010.
- 9 Grant in Aid for future years is currently uncertain and will be agreed as part of the current spending review which will be announced in late October 2010. The V&A along with other arms length bodies and central Government departments has been asked to model reductions of 25% and 30% over the next four years. This five year plan has been formulated on the basis that we can continue to operate much as we do now whilst striving at all time to be more efficient and to maximise income generation. It is unlikely that we will be able to achieve everything set out in the plan.

Self Generated Income

10 As well as GIA the Museum raises funds from other sources. The economics of the Museum are dependent on this income and managing these other income streams forms a fundamental part of the financial planning and budgeting process. Over time we aim to achieve a 50:50 balance between grant in aid and self generated income. This ratio is currently around 60:40.



11 Income generated from our public programme, fundraising and trading activities is used to offset the running costs of the Museum. Fundraising is also used to support FuturePlan and this comprises a large proportion of the donations we receive.

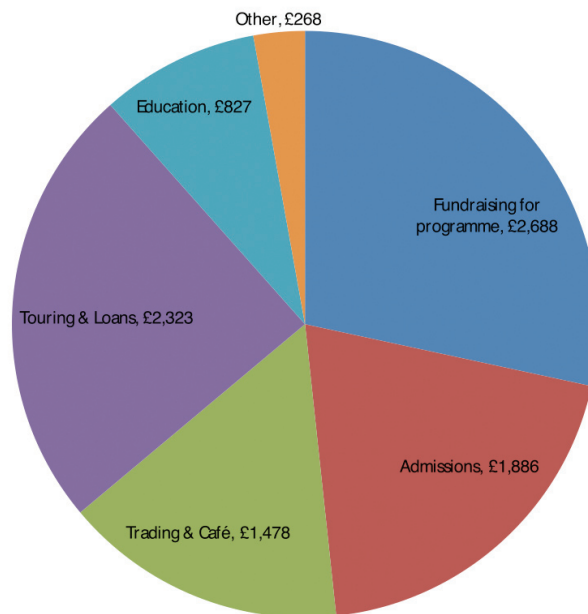


The fall in fundraising in 2009/10 reflect the stage we are at with major projects and the related donations received for FuturePlan.

12 V&A Enterprises (VAE) manages the retail and publishing activity of the Museum and contributes all profits to the Museum on an annual basis. Our cafés are run by a third party, Benugo, but the Museum receives a percentage of all sales.

- 13 Admissions to Exhibitions and Education Events contribute to the running of the public programme as does corporate sponsorship and fees from touring exhibitions. Fundraising ranges from donation boxes in the public spaces through membership schemes such as the Friends of the V&A and the Director's Circle to grants from Foundations and Trusts and donations from individuals to support our work.

Unrestricted Income 2009-10, £000

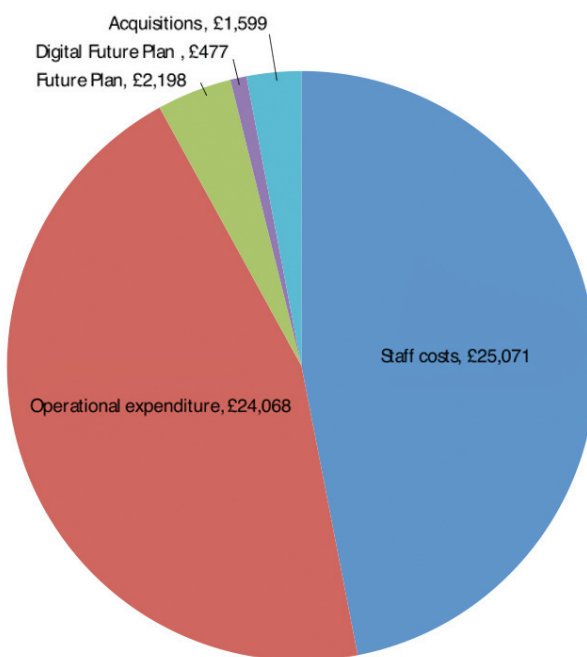


- 14 As well as income to relieve annual running costs much of our fundraising effort is applied to raising money for specific purposes. These restricted funds are mainly money raised from private donations and grants, such as HLF, for Future Plan and donations and grants towards acquisitions. Money can also be restricted if a donor stipulates that it must be used for a specific purpose
- 15 The V&A has a very strong track record to date in fundraising for capital projects. The spectacular achievements of Future Plan, the major vehicle for delivering the Museum's vision over the past 10 years, have been mainly funded from non-GIA sources such as private donations, grants, and the Heritage Lottery Fund. Looking forward we need to increase our efforts to secure funding for the operational, maintenance and renewal costs of our galleries, including curatorial staffing, and education staffing and programmes.

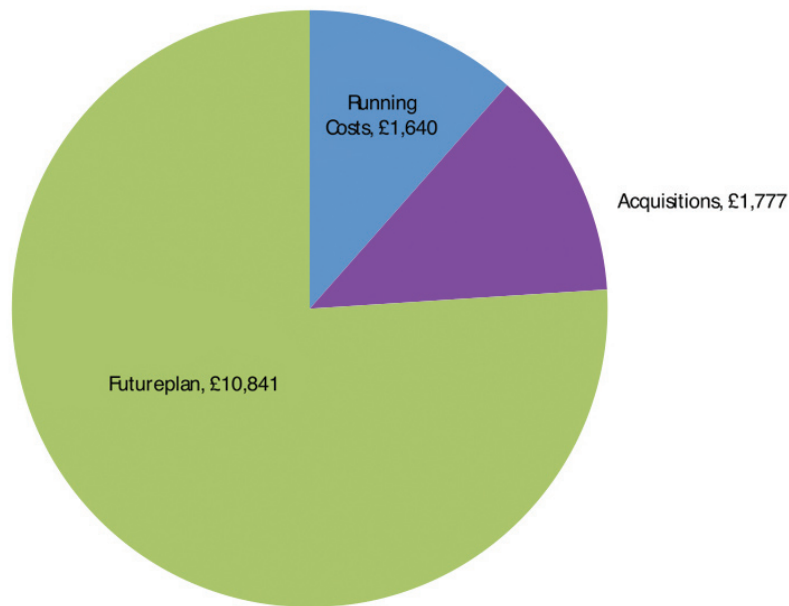
Expenditure

- 16 The running cost of the Museum fall into three main categories, people, operational and site cost. As well as running costs we invest some general funds each year in FuturePlan, Digital Future Plan and acquisitions.

Restricted Expenditure 2009-2010, £000



- 17 People costs make up over 50% of the running cost of the Museum. Over the past year we have been exploring ways in which it could shrink its workforce by 15% by the end of 2010/11. Significant progress has been made towards this objective; some further work will be required in 2010-11. Close scrutiny of requests to fill vacant posts by the Staffing Committee will continue. We have set a vacancy target of £1.3 million for 2010/11.
- 18 Site costs are the cost of running and maintaining our buildings and include significant sums for electricity, cleaning and security. Much of the cost in this area is managed through out sourced contracts, some of which will be renewed in the coming financial year. Careful procurement and contract management is required in these areas to ensure we extract value from our contractual arrangements.
- 19 Operational costs are all other costs and cover both the public programme and the general running cost of departments. The Museum must continue to seek savings through economies and efficiencies and all staff have a part to play in cost management. The procurement department can support departments in identifying savings opportunities and in efficient buying.

Unrestricted Expenditure 2009-2010, £000**Key Performance Indicators**

- 20 With the current Funding Agreement (covering 2008/09 – 2010/11) came the abolition of targets. At the same time DCMS tightened the definitions and streamlined the number of mandatory key performance indicators it requested from its sponsored bodies, disposing of some of the less useful ones. It also gave sponsored bodies the opportunity to volunteer a further six performance indicators to their Funding Agreements; the V&A volunteered five additional ones that concerned important aspects of its business not covered in the mandatory performance indicators. The idea is that taken together, these measures reflect a balanced scorecard of the Museum's performance which DCMS will take into account alongside other evidence to help it reach an informed judgement of the V&A's performance e.g. the Annual Report and Accounts, the Strategic Plan and the Annual Review. In a letter from DCMS accompanying the Funding Agreement template we were told that although DCMS no longer proposes to set specific numerical targets against any of the individual measures, its assumption is that future spending decisions will be made on the basis of sustained improvements in performance as demonstrated through the indicator data.
- 21 The V&A also has a number of corporate performance indicators which are not part of the Funding Agreement, but which underpin the assessment of our performance and progress. Many of these indicators are subsets of those in the Funding Agreement. A full list of the V&A's key performance indicators can be found at Appendix 1.

Table 2: Summary of key strategic objectives and 2014/15 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 uses the latest digital technologies to enhance access and engagement and to communicate and further the V&A's position as the world's leading museum of art and design
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
		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

2014/15 OUTCOMES	
A1.1.	4.1 million visits to V&A collections: 2.7 million visits to V&A South Kensington, 400,000 visits to Museum of Childhood, 1 million visits to touring exhibitions
A1.2.	The V&A's brand is appealing to a broader audience worldwide: its purpose, collections and Public Programme are understood and valued by a wide audience
A1.3.	The V&A attracts more new users
A2.1.	Physical, intellectual and sensory access to the collections improved through gallery developments
A2.2.	Public Programme makes V&A collections accessible (ref. National & International)
A2.3.	Improved storage with good accessibility for the public to study collections
A2.4.	From 2010/11-2014/15 add 65,000 new object records to Search the Collections, increase the number of online cataloguing records which meet the V&A cataloguing standard from 8% to 16% (85,279 to 176k) and increase the number of images online from 158,348 to 351,348
A3.1.	The V&A is a world class centre for public learning through programmes relating to creative design, art, history and exploration of the cultures represented in our collections
A3.2.	Increased levels of participants in learning programmes
A4.1.	Increased website use: 30 million website visits
A4.2.	The V&A is at the forefront of digital technologies: its website is the best in the world for art and design and it uses multimedia and mobile facilities in innovative ways to reach wider audiences
A4.3.	The V&A plays a leading role in the development of online national cultural resources, across the museums, arts and broadcasting sectors
B1.1.	Key strategic partnerships and ad-hoc relationships with overseas organisations are in place and deliver benefits in terms of audiences, professional development and revenue
B1.2.	The V&A is a respected global brand for art, design and cultural history and thereby promotes the UK creative economy
B2.1.	Logistical plan for FuturePlan Phase 2 project complete (concerning 30,000m ² of space) and substantial work complete on a number of FuturePlan Phase 2 projects including making provision for enhanced temporary exhibition space
B2.2.	Phase 3 Redevelopment of Museum of Childhood: Complete extension and redisplay of the collections (subject to fundraising)
B2.4.	The V&A's collections and programmes reflect and respect the cultural diversity of London and the UK
B2.5.	The V&A's brand is well known and its reputation as the world's leading museum of art and design helps to promote London as a world city
B2.6.	Cultural diversity of V&A personnel more closely aligned with local or national profiles, depending on role
B3.1.	FuturePlan acknowledged as placing the V&A at the forefront of design, scholarship and museum practice
B3.2.	Museum of Childhood is fully understood and respected as a national Museum of Childhood and therefore as a prominent platform for important discussions on contemporary childhood issues
B3.3.	Research outputs enrich the V&A programme and are widely disseminated
B3.4.	The V&A is recognised as an advocate and trainer for the museum, education, research and cultural sectors
B4.1.	People can engage with the V&A across the UK including traditional and non-traditional venues
B4.2.	V&A's presence throughout the UK is better recognised via better advocacy and high profile formal partnerships e.g. in Sheffield, Blackpool and Dundee
B4.3.	Thriving formal and informal sustainable collaborations with regional museums and other organisations. Opportunities for collaborative working exploited

Table 2: Summary of key strategic objectives and 2014/15 outcomes Continued

STRANDS	STRATEGIC OBJECTIVES	THEMES
C. CREATIVE DESIGN	To promote, support and develop the UK creative economy by inspiring designers and makers, and by stimulating enjoyment and appreciation of design	C1. Creativity is at the core of the V&A's purpose and values
		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 financial and organisational efficiency	D1. The V&A is a joined-up organisation
		D2. The V&A delivers good value
		D3. The V&A is increasingly an environmentally sustainable organisation
		D4. The V&A's collections assets are well protected and managed

2014/15 OUTCOMES
<p>C1.1. V&A global brand widely recognised and services sought out by diverse audiences as a source of enjoyment, study and inspiration in art and design allowing them to achieve intellectual and creative potential (ref. strand A: Access & Audiences)</p> <p>C1.2. The V&A is recognised as a natural 'home' for the creative industries</p> <p>C1.3. The role of the V&A in promoting creativity for wider social, educational and economic benefit is understood and widely recognised</p>
<p>C2.1. Contemporary Programme thriving at all V&A sites and nationally and internationally</p> <p>C2.2. The V&A's education Programme develops the talent of audiences, drawing on the V&A's collections, Public Programme and the expertise of creative professionals</p> <p>C2.3. The V&A is the place for debate, opinion and curiosity about creative design</p> <p>C2.4. The V&A's digital initiatives promote the V&A's creative remit to a global audience</p>
<p>C3.1. Increased awareness and appropriate use of V&A resources among creative industries professionals, teachers and students</p> <p>C3.2. The V&A is a significant client, patron and showcase for the creative industries in the UK and overseas</p> <p>C3.3. The V&A is a place for debate, opinion and curiosity about creative design, promoting design literacy and informed consumer choice</p> <p>C3.4. The V&A is seen by Government Departments and other organisations as a key player in the UK creative economy</p> <p>C3.5. The V&A actively conducts and promotes research into the links between the creative industries, museums, academia and other stakeholders</p> <p>C3.6. Through V&A's commercial activity the V&A is a sought after brand endorsement for commercial products celebrating the best of contemporary design</p>
<p>D1.1. The V&A is an integrated organisation with shared values and vision and a clear strategy that is widely understood by staff</p> <p>D1.2. The V&A's values are manifested through its people and operations</p> <p>D1.3. Realistic, tested Business Continuity Plan in place to enable effective response to, and recovery from, emergency situations</p>
<p>D2.1. 50% of income is self generated</p> <p>D2.2. Operational and capital costs are minimised by constant scrutiny for efficiency and best value</p> <p>D2.3. Digital technology consistently and proactively used to improve efficiency</p>
<p>D3.1. The V&A's negative impact on the environment is minimised through effective carbon management</p> <p>D3.2. The V&A actively participates in wider discussions in the museum sector on a range of sustainability topics</p> <p>D3.3. The V&A's procurement adheres to sustainability policy and principles</p> <p>D3.4. All FuturePlan developments make a significant contribution to achievement of the Museum's challenging carbon reduction targets</p>
<p>D4.1. Physical security improvement programme complete and well-maintained</p> <p>D4.2. Integrated collections management systems in place</p> <p>D4.3. Collections held in appropriate conditions, taking account of environmental sustainability, access and security</p>

Table 3: Strand A: Access & Audiences

Strategic objective

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

Theme	2014/15 outcomes	Mid-term milestones (2011/12 – 2013/14)
A1. The V&A continues to build audiences in both size and diversity	A1.1. 4.1 million visits to V&A collections: <i>2.7 million visits to V&A South Kensington</i> <i>400,000 visits to Museum of Childhood</i> <i>1 million visits to touring exhibitions</i>	A1.m1 The V&A continues to build audiences in both size and diversity
	A1.2. The V&A's brand is appealing to a broader audience worldwide: its purpose, collections and Public Programme are understood and valued by a wide audience	A1.m2. Maximise brand awareness: Promote the V&A and its programme via the most effective methods Sustain excellent profile of the V&A in the press and media Further develop links with broadcasters Further develop the V&A as a global brand (Ref: C1.m1) Museum of Childhood marketing campaign up to and following London 2012
	A1.3. The V&A attracts more new users	A1.m3. Public Programme at V&A South Kensington and Museum of Childhood offers a range of temporary exhibitions, displays and installations with accompanying events and activities that appeal to the widest possible audience: 2011/12 V&A South Kensington: <i>The Cult of Beauty: The Aesthetic Movement in Britain 1860-1900</i> , Apr- Jul 2011 (visitor target: 110,000) <i>Yohji Yamamoto</i> , Mar – Jul 2011 (tbc) (visitor target: 50,000) <i>Postmodernism: Style and Subversion 1970-1990</i> , Sep 2011 – Jan 2012 (visitor target: 120,000) <i>Black, White and Colour: Contemporary South African Photography</i> , Apr – Jul 2011 (visitor target: 100,000) <i>Craft Traces (A V&A and Crafts Council Exhibition)</i> , Oct 2011 – Feb 2012 (visitor target: 75,000) <i>Paris Calling Summer Garden Commission: Jean-Michel Othoniel</i> , May – Sep 2011 <i>Winter Light Garden Commission</i> , Nov 2011 – Jan 2012 (tbc) <i>Jones Gallery Intervention – Elmgreen & Dragset</i> , Sep 2011 (tbc) V&A Museum of Childhood: <i>In The Night Garden</i> , May – Sep 2011 (tbc) <i>Magic Worlds</i> , Oct 2011 – Mar 2012

Short-term milestones (2010/11)	KPIs
<p>A1.s1. The V&A builds its audience in both size and diversity</p> <p>3.78 million visits to V&A collections</p> <p>2.4 million visits to V&A South Kensington</p> <p>380,000 visits to Museum of Childhood</p> <p>1 million visits to touring exhibitions</p> <p>Using 2009/10 analysis of audience trends/ research on non visitors, develop an audience development plan including targets to increase specific audience segments e.g. family audiences, UK visits, male visits and lower socio-economic visits</p> <p>User representation involved in planning and evaluation of developments and programmes as per Evaluation and Visitor Research Strategy and Diversity Action Plan</p>	<p>KPI 1</p> <p>KPIs 3-6</p> <p>KPIs 13-18</p> <p>KPI 23</p>
<p>A1.s2. Maximise brand awareness:</p> <p>Effective promotion of the V&A's programme (Ref: A1.s3) to the widest possible audience using the most appropriate channels and product e.g. print, promotional relationships, digital initiatives (e-newsletter, twitter, blogs, social networking etc)</p> <p>Maintain an excellent profile for the V&A in the press and media and develop closer links with broadcasting</p> <p>Press conference to communicate the V&A's success over the last 10 years and publicise FuturePlan Phase 2, autumn 2010</p> <p>Further develop the V&A as a global brand (Ref: C1.s1)</p> <p>Promote Museum of Childhood via marketing campaign up to and following London 2012</p>	
<p>A1.s3. Public Programme at V&A South Kensington and Museum of Childhood offers a range of temporary exhibitions, displays and installations with accompanying events and activities that appeal to the widest possible audience:</p> <p>V&A South Kensington:</p> <p><i>Quilts 1700-2010</i>, Mar – Jul 2010 (visitor target: 120,000)</p> <p><i>Horace Walpole and Strawberry Hill</i>, Mar – Jul 2010 (visitor target: 20,000)</p> <p><i>Serge Diaghilev and the Golden Age of the Ballets Russes, 1909 – 1929</i>, Sep 2010 – Jan 2011 (visitor target: 90,000)</p> <p><i>1:1 Architects Build Small Spaces</i>, Jun – Aug 2010 (visitor target: 100,000)</p> <p><i>Shadowcatchers: Contemporary Camera-less Photography</i>, Oct 2010 – Feb 2011 (visitor target: 40,000)</p> <p><i>Winter Light Garden Commission</i>, Nov 2010 – Jan 2011 (tbc)</p> <p><i>Jones Gallery Intervention – Noam Toran and Onkar Kular</i>, Sep 2010 (tbc)</p> <p>(Part of London Design Festival)</p> <p><i>A Concise Dictionary of Dress: Artangel at Blythe House</i>, Apr – Jun 2010</p> <p><i>Grace Kelly; Style Icon</i>, Apr – Sep 2010 (visitor target: 75,000)</p> <p><i>Imperial Robes from China</i>, Dec 2010 – Feb 2011 (visitor target: 60,000)</p> <p>V&A Museum of Childhood:</p> <p><i>Sit Down: Seating for Kids</i>, Feb – Sep 2010</p> <p><i>Building with Paper</i>, Oct 2010 - Jan 2011</p> <p><i>Food Glorious Food</i>, Jan – May 2011 (on loan from Weston Park Museum, Sheffield)</p> <p>Plan, research and develop future exhibitions, displays and installations</p>	

Table 3: Strand A: Access & Audiences Continued

Theme	2014/15 outcomes	Mid-term milestones (2011/12 – 2013/14)
A1. The V&A continues to build audiences in both size and diversity	A1.1. 4.1 million visits to V&A collections: 2.7 million visits to V&A South Kensington 400,000 visits to Museum of Childhood 1 million visits to touring exhibitions	2012/13 V&A South Kensington: <i>British Design 1948-2012</i> , Mar – Aug 2012 (visitor target: 110,000) <i>100 Years of Hollywood Costume: Virgins and Vamps – Saints and Sinners</i> , Oct 2012 – Jan 2013 (visitor target: 120,000) <i>Light from the Middle East</i> , autumn/winter 2012 <i>80s Fashion</i> , 2012 <i>My City</i> , Jun – Sep 2012 (visitor target: 150,000) <i>India Design Now</i> , Nov 2012 – Mar 2013 (visitor target: 40,000) <i>2012 Summer Garden Commission – part of the Designing Britain Season</i> , May – Sep 2012 (tbc) <i>Winter Light Garden Commission</i> , Nov 2012 – Jan 2013 (tbc) <i>V&A Museum of Childhood: Designing Britain for Children 1948-2012</i> , Mar – Sep 2012 <i>Beautiful Games</i> , Oct 2012 – Apr 2013
	A1.2. The V&A's brand is appealing to a broader audience worldwide: its purpose, collections and Public Programme are understood and valued by a wide audience	
	A1.3. The V&A attracts more new users	2013/14 V&A South Kensington: <i>John Galliano</i> , Mar – Jul 2013 <i>Romanovs, Tudors and Stewarts</i> , spring/summer 2013 <i>Chinese Paintings</i> , Sep 2013 – Jan 2014 <i>William Kent: Art and Design in 18th Century Britain</i> , Sep 2013 – Jan 2014 <i>Product Design</i> , May – Sep 2013 <i>Wedding Dresses</i> , 2013 Plan, research and develop future exhibitions, displays and installations
		A1.m4. Sustain and develop access, inclusion and diversity programmes e.g. South Kensington: <i>Develop New Audiences Programme, working in partnership with local authorities and other external partners; Continue to embed cultural and social diversity in mainstream programmes wherever appropriate; Provide programmes accessible for visitors with disabilities; Retain 'Two Ticks' positive about disabled people status</i> Museum of Childhood: <i>Festivals Programme; Front Room exhibitions programme working with artists, community groups and local schools</i>
		A1.m5. The V&A understands the benefits a more diverse workforce can offer and has a good reputation for initiatives to encourage a more diverse pool of potential museum sector recruits

Short-term milestones (2010/11)	KPIs
<p>A1.s4. Community and social inclusion programmes targeted at under-represented audience groups, e.g.:</p> <p><i>South Kensington: Launch a new community programme in Sep 2010; Complete a review of programmes for visitors with disabilities and devise a new strategy by Jun 2010; Retain 'Two Ticks' positive about disabled people status; Continue to make the V&A website more user friendly for disabled users ; Develop new intercultural programmes/events for diverse audiences</i></p> <p><i>Museum of Childhood: Festivals Programme: Four one-day events to attract under represented audiences; Making Space: International artists exchange project with resulting exhibition at MoC from Nov 2010; Front Room Exhibitions: 'Use Your Imagination: Toys by Tomorrow's Designers', work by students from Middlesex University and school children; 'Bling', Jun – Nov 2010, in collaboration with the London College of Fashion (LCF), Tower Hamlets College ESOL students and school children; After School Projects: Artist led projects in collaboration with LBTH Children's Services</i></p>	
<p>A1.s5. Projects to increase ethnic/cultural diversity of museum personnel underway, initiated by the V&A or in partnership, e.g:</p> <p><i>Core Heritage skills to be offered with NVQs to external organisations including BAME organisations as part of the HLF Skills for the Future funding</i></p> <p><i>Training and volunteering training for Anglo Sikh Heritage Trail</i></p> <p><i>Young Graduates in Museums and Galleries</i></p> <p><i>Museums Association 'Diversify!' placement programme</i></p> <p><i>Hackney Recruitment Partnership interns</i></p> <p><i>Cultural Apprentices NVQ qualifications for the sector</i></p> <p><i>Culture Quarter Interns, Programme (Jobs Fund)</i></p>	

Table 3: Strand A: Access & Audiences Continued

Theme	2014/15 outcomes	Mid-term milestones (2011/12 – 2013/14)
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. Research for FuturePlan gallery developments and exhibitions: <i>Gallery developments as at B2.m1 and B2.m2</i> <i>Exhibitions displays and interventions as at A1.m3., B1.m3., B4.m1</i>
	A2.2. Public Programme makes V&A collections accessible (ref. National & International)	A2.m2. Sustain and develop publishing strategy and list
	A2.3. Improved storage with good accessibility for the public to study collections	A2.m3. Improvements to Blythe House as part of FuturePlan Phase 2 (Ref: B2.m1) improve access to collections not on display
	A2.4. From 2010/11-2014/15 add 65,000 new object records to Search the Collections, increase the number of online cataloguing records which meet the V&A cataloguing standard from 8% to 16% (85,279 to 176k) and increase the number of images online from 158,348 to 351,348	A2.m4. Build on the number and quality of records online via Search the Collections: Add 13,000 new records per year Add 38,600 images online per year Digital interpretation is widely available in galleries
A3. A wide range of public enjoy themselves, learn and find inspiration at the V&A	A3.1. The V&A is a world class centre for public learning through programmes relating to creative design, art, history and exploration of the cultures represented in our collections A3.2. Increased levels of participants in learning programmes	A3.m1. Sustain and develop learning programmes at V&A South Kensington and Museum of Childhood for a wide range of audiences including schools, families, young people, adults, students and practitioners from the Creative Industries. V&A South Kensington Sustain Residency Programme in the Sackler Centre Digital Programmes: <i>Develop programmes in new technology areas; Digital Online Course development to be underway by end 2011</i> Schools, Families and Young People: <i>Deliver a new flagship design-based teachers' programme in partnership with University of London and design practitioners; Exhibition of work by young people who have participated in DesignLab; Deliver new young people's programme</i> Adults, Students and Creative Industries: <i>Deliver new year course on 20th century design; Develop new year course on fashion; Review existing year courses; Significantly increase participation of HE student groups; Possible delivery of online courses for adults</i> V&A Museum of Childhood Families: <i>Family Learning Programme e.g. Family Explorers: Four-year family learning programme (current stream of funding ends 2013)</i> Adults: <i>Develop resources, tours, courses, annual lecture, discussion forum</i> Schools: <i>Teaching sessions; Tours; Trails; Self-guided visits; and accompanying resources; Hospital Schools Teaching Programme</i>

Short-term milestones (2010/11)	KPIs
<p>A2.s1. FuturePlan gallery developments and exhibitions use latest thinking and generate research into collections and museum practice:</p> <p><i>Develop interpretation strategies for FuturePlan Gallery development as at B2.s1 and B2.s2</i></p> <p><i>Conduct summative evaluation of significant new galleries opened in 2009</i></p> <p><i>Research exhibitions as at A1.s3, B1.s3, B4.s1</i></p> <p><i>Ensure access, inclusion and diversity is considered in relation to gallery developments, exhibitions and programmes</i></p> <p>A2.s2. 26 new VAE titles published plus four paperbacks for the trade</p> <p>Explore new formats and means of access including online.</p> <p>A2.s3. Improvements to Blythe House as part of FuturePlan Phase 2 e.g. Clothworkers Centre (Textiles and Fashion Study and Conservation Centre) (Ref: B2.s1) facilitate good levels of access to collections not on display</p> <p>A2.s4. Build on the number and quality of records online via Search the Collections:</p> <p>Add 13,000 new records in 2010/11</p> <p>Add 38,600 images online in 2010/11</p> <p>Digital interpretation is widely available in galleries</p>	<p>KPI 1</p> <p>KPI 21</p> <p>KPI 27</p>
<p>A3.s1. Continue to develop at V&A South Kensington and Museum of Childhood a range of dynamic learning programmes relating to creative design, art, history and cultures represented in V&A collections:</p> <p>V&A South Kensington</p> <p>Align learning programmes to the V&A's permanent collections (exploiting new FuturePlan developments e.g. deliver Medieval and Renaissance learning programme) and the programme of temporary exhibitions, displays and interventions</p> <p>Continue to develop the Sackler Centre as a world class centre for public learning through creative design and the arts</p> <p>Schools: <i>Increase school visits by 15% through the DesignLab programme</i></p> <p>Families: <i>Increase families participation and attendance via weekend/ holiday programmes and specific initiatives</i></p> <p>Young People: <i>Increase numbers attending Create! Programmes; Develop new young people's programme/ youth engagement strategy for delivery in 2011/12; Deliver Design for Life conference and exhibition, Apr 2010</i></p> <p>Adults, Students and Creative Industries: <i>Run 5 year courses simultaneously; Develop new year course for Sep 2011 on 20th Century Design; Introduce Summer School, Jun 2010; 7 history courses; 4 practical workshops; 5 digital courses and workshops; 12 one term courses; 8 conferences/ symposia; 12 seminars/ study days; 18 practical workshops and courses programme; 30 Friday evening events; Launch Ceramics Programme, autumn 2010; Develop online adult courses; Develop overseas courses/ events programme; V&A Connect, the new programme for creative industries (students and practitioners), 9 events per year; Develop and deliver new HE initiatives to increase links with HE students and tutors e.g. V&A introductions for HE groups, provide the platform for the development of communities of practice for students to discuss work with peers and the public, display work by students from Central St Martin, Oct – Dec 2010</i></p> <p>Digital Programmes: <i>Widen participation for digital events including 1 event per quarter for diverse audiences; Develop programmes in new technology areas (e.g. handheld/mobile devices); Develop an online course</i></p> <p>Residency Programme in the Sackler Centre: <i>Architecture Residency: Aberrant Architecture, Jan – Jun 2010 (V&A+RIBA Partnership); Digital Design Residency: Christian Kerrigan, Jan – Jun 2010; Fashion Residency, Jul – Dec 2010; Automata Residency, Jul – Dec 2010; Photography Residency, Jan – Jun 2011</i></p> <p>V&A Museum of Childhood</p> <p>Families: <i>Target: 50,000 participants in 2010/11: Daily family activities including 60 themed days of activities; 8 special event days; new resources e.g. four new trails; Family Explorers: Four-year family learning programme</i></p> <p>Adults: <i>Develop new resources, tours, courses in collaboration with Birkbeck College, annual lecture and discussion forum; Develop ESOL web resources and tour</i></p> <p>Schools: <i>Target: 60,000 school visitors; Hospital Schools Teaching Programme; SEN Days: one each term allocated for Special Schools and SEN groups only (8 groups per day); Development of new online resources for Key Stage 3 pupils</i></p>	<p>KPIs 6-12</p> <p>KPI 18</p>

Table 3: Strand A: Access & Audiences Continued

Theme	2014/15 outcomes	Mid-term milestones (2011/12 – 2013/14)
A4. The V&A uses the latest digital technologies to enhance access and engagement and to communicate and further the V&A's position as the world's leading museum of art and design	<p>A4.1. Increased website use: 30 million website visits</p> <p>A4.2. The V&A is at the forefront of digital technologies: its website is the best in the world for art and design and it uses multimedia and mobile facilities in innovative ways to reach wider audiences</p> <p>A4.3. The V&A plays a leading role in the development of online national cultural resources, across the museums, arts and broadcasting sectors</p>	A4.m1. Continue to increase website use
		<p>A4.m2. Progress digital initiatives via Digital FuturePlan (ref D2.m5)</p> <p>Online Museum</p> <p><i>Develop a mobile version of the V&A website</i></p> <p><i>Further develop work on semantic web and mobile delivery</i></p> <p><i>Possible introduction of augmented reality to help people understand the galleries</i></p> <p><i>Efficient delivery of user profiles to promote activity and maximise engagement with the V&A</i></p>
		A4.m3. Further develop commercial websites as per VAE online five year plan

Short-term milestones (2010/11)	KPIs
<p>A4.s1. Increase website use: 20 million visits in 2010/11</p>	<p>KPI 3 KPIs 20-22 KPI 34</p>
<p>A4.s2. Progress digital initiatives via Digital FuturePlan (ref D2.s5):</p> <p>Complete the redesign of the V&A website and optimise for search engine discovery to create a site at the forefront of web design, autumn 2010, including:</p> <p><i>Capitalise on multimedia experience to develop further mobile Apps and functionality</i></p> <p><i>Develop the semantic aspects of the new website extending the focus on discussions of art and design</i></p> <p><i>Build new designs and prepare content in Squiz, the new content management system</i></p> <p><i>Convert all gallery interactives to web delivery to maximise impact of new gallery projects (ref B2.s1)</i></p> <p><i>Further develop content e.g. improve coverage of contemporary designers and techniques</i></p> <p><i>Where appropriate disaggregate content in V&A microsites to make the information more easily accessible via the new website</i></p> <p><i>Explore ways that video recordings of theatre and performance can be incorporated onto the V&A's website</i></p> <p>Complete outstanding projects including Every Object Tells a Story, National Museums Online Learning Project and Peopleplay</p> <p>Further development of the V&A Channel and related digital activities</p> <p>Redesign the Museum of Childhood website to further its own character and bring it up to the standard of the main V&A site</p> <p><i>Develop web presence of the British Toy Making project</i></p> <p>Maintain and renew gallery interactives e.g. introduce AV feature on lacquer in the Toshiba Gallery</p> <p>Project to digitise the Museum's PDP Acquisition Registers</p> <p>Identify opportunities to deliver content to a wider range of third party and specialist sites for educational and non commercial use e.g. Europeana, SCRAN</p> <p>Participate in web collaborations:</p> <p><i>Develop a consortium of national museums to sustain and develop online learning partnerships</i></p> <p><i>On Islamic collections, 'Museum With No Frontiers'</i></p> <p><i>Contribute to the Golden Web, a digital research project presenting materials on trade and intercultural contacts in the ancient African and European world</i></p>	
<p>A4.s3. Develop commercial websites as per VAE online five year plan</p>	

Table 4: Strand B: National & International

Strategic objective

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

Theme	2014/15 outcomes	Mid-term milestones (2011/12 – 2013/14)
B1. The V&A is an international organisation	B1.1. Key strategic partnerships and ad-hoc relationships with overseas organisations are in place and deliver benefits in terms of audiences, professional development and revenue	B1.m1. Continue to develop and use the International Strategy to promote museums' role in cultural diplomacy
	B1.2. The V&A is a respected global brand for art, design and cultural history and thereby promotes the UK creative economy	<p>B1.m2. Sustain and develop new international relationships with key partners worldwide:</p> <p>Continue to tour a wide range of exhibitions, international co-operative exhibitions and major loans (Ref: B1.m3)</p> <p>V&A staff continue to collaborate with overseas colleagues e.g. lecturing, offering advice and expertise etc</p> <p>Ensure widespread distribution of V&A research</p> <p>Through the V&A's International Strategy Group and related Liaison Groups (Africa Curators' Group, China Liaison Working Group, India Liaison Working Group, Japan and Korea Liaison Working Group, Middle East Liaison Group and Hispanic Liaison Group) continue to exploit opportunities to strengthen existing relationships with overseas organisations and explore new ones</p>
		<p>B1.m3. International touring exhibitions and major loans programme sustained, including (subject to confirmation):</p> <p><i>Jameel Prize</i> 2009 to Paris, spring/summer 2011 tbc</p> <p><i>Maharaja</i> to San Francisco, Oct 2011 – Jan 2012</p> <p><i>Space and Light (Edward Gordon Craig)</i> to Prague, May – Sep 2011</p> <p><i>The Cult of Beauty: The Aesthetic Movement in Britain 1860-1900</i> to Paris, Sep 2011 – Jan 2012; San Francisco (dates tbc)</p> <p>Seek future venues for the following exhibitions:</p> <p><i>Central Asian Ikats</i> from the Rau Collection</p> <p><i>Fashion V Sport</i></p> <p><i>The Golden Age of Couture</i></p> <p><i>Hats: An Anthology</i> by Stephen Jones</p> <p><i>Jameel Prize</i></p> <p><i>Lafayette Studio Photography</i></p> <p><i>A Century of Olympic Posters</i></p> <p><i>Contemporary Photography</i></p>

Short-term milestones (2010/11)	KPIs
<p>B1.s1. International Strategy: promote role of national museums, and V&A in particular, in cultural diplomacy</p> <p>Appoint new post of Head of International Strategy</p> <p>Work with DCMS, British Council, FCO and other Government Departments and other national organisations, through the World Collections programme</p>	<p>KPIs 1-3</p> <p>KPI 5</p> <p>KPI 22</p> <p>KPIs 25-26</p>
<p>B1.s2. Sustain and develop new international relationships with key partners worldwide:</p> <p>Continue to tour a wide range of exhibitions, international co-operative exhibitions and major loans (Ref: B1.s3)</p> <p>V&A staff continue to collaborate with overseas colleagues e.g. lecturing, offering advice and expertise etc</p> <p>Ensure widespread distribution of V&A research</p> <p>Through the V&A's International Strategy Group and related Liaison Groups (Africa Curators' Group, China Liaison Working Group, India Liaison Working Group, Japan and Korea Liaison Working Group, Middle East Liaison Group and Hispanic Liaison Group) continue to exploit opportunities to strengthen existing relationships with overseas organisations and explore new ones e.g.</p> <p><i>Further develop content on V&A's Chinese website and continue to increase number of visits to this site</i></p> <p><i>Continue to contribute to UK presence in Shanghai Expo e.g. loans and contributing to the British Pavilion</i></p> <p><i>Develop a memorandum of understanding with the Indian Ministry of Culture</i></p> <p><i>Wash up meeting in Delhi for Indian Life and Landscape tour (supported by World Collections Programme)</i></p> <p><i>Deliver educational workshops in Bangalore and Hyderabad (supported by World Collections Programme)</i></p> <p><i>Develop collecting policy for Africa focusing on contemporary works</i></p> <p><i>Continue to develop plans to raise the profile of the V&A's Africa collections</i></p> <p><i>Develop new Hispanic Liaison Group</i></p> <p><i>Further develop content in Spanish on the V&A website</i></p> <p><i>Coordinate cataloguing project on European oil paintings, as part of the 'National Collections Inventory Project'</i></p>	<p>KPI 34</p> <p>KPI 38</p>
<p>B1.s3. International touring exhibitions programme</p> <p>9 shows to 14 venues confirmed</p> <p><i>The Golden Age of Couture</i> to Nashville, Jun – Sep 2010</p> <p><i>Hats: An Anthology by Stephen Jones</i> to Brisbane, Mar – Jun 2010</p> <p><i>Maharaja</i> to Munich, Feb – May 2010; Toronto, Nov 2010 – Feb 2011; San Francisco, Oct 2011 – Apr 2012; Virginia, May – Aug 2012</p> <p><i>Jameel Prize 2009</i> to Damascus, Apr – May 2010; Lebanon, Jun – Aug 2010; Sharjah, Sep – Oct 2010; Istanbul, Nov – Dec 2010; Casablanca, Feb – Mar 2011</p> <p><i>Contemporary Photography</i> to Mumbai, Nov 2010 – Jan 2011</p> <p><i>A Century of Olympic Posters</i> to Mumbai, Jan – Apr 2011 (tbc)</p> <p><i>Indian Life and Landscape</i> to Bangalore, Apr – May 2010</p> <p><i>Lafayette Studio Photography Exhibitions</i> to Norway, May 2010</p> <p><i>My Generation: The Glory Years of Rock (Photographs by Harry Goodwin)</i> to Cleveland, Ohio, Jan – May 2011</p> <p>Continue to offer some of the above and other shows offered to other international venues</p> <p>Develop future touring exhibitions</p>	

Table 4: Strand B: National & International Continued

Theme	2014/15 outcomes	Mid-term milestones (2011/12 – 2013/14)
B1. The V&A is an international organisation	B1.1. Key strategic partnerships and ad-hoc relationships with overseas organisations are in place and deliver benefits in terms of audiences, professional development and revenue B1.2. The V&A is a respected global brand for art, design and cultural history and thereby promotes the UK creative economy	B1.m3. <i>Constable Oil Sketches</i> <i>The Cult of Beauty: The Aesthetic Movement in Britain 1860-1900</i> <i>Owen Jones and the Islamic World</i> <i>Treasures 1600 – 1800</i> <i>Wedding Dresses</i> Develop future touring exhibitions International co-operative exhibitions and major loans: <i>Staging Power: Napoleon-Charles John Alexander to St Petersburg</i> , Mar – Jun 2011 <i>Captured Hearts: The Lure of Courtly Lucknow</i> to Los Angeles, Dec 2010 – Mar 2011; Paris, Apr – Jul 2011 <i>Gifts of the Sultan: The Arts of Giving at the Islamic Courts</i> to Los Angeles, Jun – Sep 2011 <i>The Victoria and Albert Museum Art and Design for All</i> to Bonn, Nov 2011 – Apr 2012 Meet demands of other short term and long-term loan requests
		B1.m4. Maximise opportunities to generate income and promote the V&A brand internationally via the different strands of V&A work e.g. V&A Publications, V&A Licensing, V&A Images, V&A Online

Short-term milestones (2010/11)	KPIs
<p>B1.s3. International co-operative exhibitions and major loans:</p> <p><i>Beatrix Potter – Affection for Nature and Art, Picture Book of Peter Rabbit</i> to four venues in Japan, Mar – Sep 2010</p> <p><i>Shanghai Expo</i> to Shanghai, May – Nov 2010</p> <p><i>Fascination of Fragility: Masterpieces of European Porcelain</i> to Berlin, May – Aug 2010</p> <p><i>Kyoto - Tokyo, from Samurai to Manga to Monaco</i>, Jul – Sep 2010</p> <p><i>India: The Art of the Temple</i> to Shanghai, Aug – Nov 2010</p> <p><i>Moghul Art</i> to Jerusalem, Aug 2010 – Jun 2011</p> <p><i>Staging Power: Napoleon-Charles John Alexander</i> to Stockholm, Sep 2010 – Jan 2011</p> <p><i>Alabaster Art: Sculpture from Medieval England</i> to Palm Beach, Dec 2010 – Jan 2011, Maine, Jan – Apr 2011</p> <p>Meet demands of other short term and long-term loan requests</p>	
<p>B1.s4. Generate income and promote the V&A brand internationally via VAE activity</p> <p>Exploit commercial opportunities provided by the V&A's extensive touring programme</p> <p>Advertise in Australia, Japan and the USA (for Quilts)</p> <p>V&A Publications: Produce 11 foreign co-editions. Promote and distribute V&A books internationally; Sell international rights to overseas publishers throughout the world in different languages.</p> <p>V&A Licensing: Develop new international licensees and develop existing ones e.g. in Japan, USA, Dubai and Korea; Work with agency partnerships in the USA, Far East and Europe</p> <p>V&A Images: Continue to develop international business e.g. online and through a series of international agency partners</p> <p>V&A Online: Continue to develop commercial on-line presence including the on-line shop (vandashop.co.uk) and vandaprints.co.uk</p>	

Table 4: Strand B: National & International Continued

Theme	2014/15 outcomes	Mid-term milestones (2011/12 – 2013/14)
B2. The V&A helps to promote London as a world city	B2.1. Logistical plan for FuturePlan Phase 2 project complete (concerning 30,000m ² of space) and substantial work complete on a number of FuturePlan Phase 2 projects including making provision for enhanced temporary exhibition space	B2.m1. Progress FuturePlan Phase 2 Projects e.g. <i>Fashion Gallery (Gallery 40): Relighting, redecoration, restoring mosaic floor completed 2011</i> <i>Furniture Galleries (Galleries 133-135), open 2012</i> <i>Refurbish Cast Court, complete 2013</i> <i>Clothworkers Centre (Textiles and Fashion Study and Conservation Centre) at Blythe House</i> <i>Europe 1600-1800, Rooms 1-7 (The Jones Galleries)</i> <i>Exhibition Road Building</i> <i>Development of the NE Corner</i> <i>20th and 21st Century Galleries</i>
	B2.2. Phase 3 Redevelopment of Museum of Childhood Complete extension and redisplay of the collections (subject to fundraising)	B2.m2. Phase 3 Redevelopment of Museum of Childhood Continue to progress plans for extension and redisplay of the collections: 2011/12 and 2012/13: <i>Redisplay of the collections: full concept and design development</i> <i>Study and options appraisal for extension</i>
	B2.3. The V&A's collections and programmes reflect and respect the cultural diversity of London and the UK (ref. Access & Audiences)	B2.m3. V&A supports the Exhibition Road development led by RBKC <i>Exhibition Road programme of works to be completed in early 2012</i> Participate in Exhibition Road Cultural Group collaborative projects and programmes
	B2.4. The V&A's brand is well known and its reputation as the world's leading museum of art and design helps to promote London as a world city	B2.m4. Public programme represents diverse cultural and international interests (ref: A1.m3.)
	B2.5. Cultural diversity of V&A personnel more closely aligned with local or national profiles (depending on role)	B2.m5. Use relationships with external bodies to promote and understand the V&A's role in promoting London as a world city
		B2.m6. Continue to embed Access, Inclusion & Diversity Strategy across the organisation (ref. Access & Audiences)

Short-term milestones (2010/11)	KPIs
<p>B2.s1. FuturePlan Phase 2</p> <p>Open Phase 2 of the Ceramics Galleries, Jun 2010</p> <p>Open European Sculpture and Stained Glass, 1300-1600 (Galleries 16-25), Nov 2010</p> <p>Install new lighting and graphics in China (Galley 44)</p> <p>Progress the following FuturePlan Phase 2 Projects (subject to funding):</p> <p><i>Fashion Gallery (Gallery 40): decant musical instruments on the mezzanine floor early 2010; commence refurbishment of space Jan 2011</i></p> <p><i>Furniture Galleries (Galleries 133-135): development of brief and early design work</i></p> <p><i>Cast Courts: develop briefs and undertake early design work/surveys for refurbishment and reinterpretation</i></p> <p><i>Clothworkers Centre (Textiles and Fashion Study and Conservation Centre) at Blythe House</i></p> <p><i>Europe 1600-1800, Rooms 1-7 (The Jones Galleries)</i></p> <p><i>Exhibition Road Building: Exhibition Road Building Design Studies completed and on display in the V&A for Architecture Week, Jun 2010</i></p> <p><i>Refurbish Gallery 46 (space between Cast Courts)</i></p> <p><i>Cleaning of Exhibition Road and Henry Cole Wing façades</i></p> <p><i>Refurbishment of Lecture Theatre</i></p> <p><i>Refurbishment of the V&A Board Room</i></p> <p><i>Development of the NE Corner</i></p> <p><i>20th and 21st Century Galleries</i></p> <p>Develop a maintenance plan to deal with disruptions caused by FuturePlan Phase 1 projects across the Museum</p>	<p>KPI 1-5</p> <p>KPIs 13-17</p> <p>KPI 41</p>
<p>B2.s2. Phase 3 Redevelopment of Museum of Childhood</p> <p><i>Develop a pilot of new design for redisplay of the collections in one area of the Museum and make smaller improvements throughout the existing displays</i></p> <p><i>Confirm plans for study and options appraisal plans for extension and gallery redisplay</i></p>	
<p>B2.s3. Support the Exhibition Road development led by RBKC</p> <p><i>Continue to lobby for improvements to the South Kensington Underground station including disabled/pushchair access</i></p> <p><i>Participate in related, but independent, Exhibition Road Cultural Group (ERCG)</i></p>	
<p>B2.s4. Public Programme represents diverse cultural and international interests (ref: A1.s3.)</p>	
<p>B2.s5. Use relationships with external bodies to promote and understand the V&A's role in promoting London as a world city:</p> <p><i>Membership of Visit London and ALVA e.g. using Visit London's campaign to promote London as a place to visit in the lead up to the Olympics in 2012</i></p> <p><i>Relationship with Visit Britain</i></p> <p><i>V&A part of London for Free campaign</i></p> <p>Museum of Childhood marketing campaign up to and following London 2012 to increase visitor numbers and profile</p>	
<p>B2.s6. Access, Inclusion & Diversity Strategy: Implementation of museum-wide diversity implementation plan (ref. Access & Audiences)</p>	

Table 4: Strand B: National & International Continued

Theme	2014/15 outcomes	Mid-term milestones (2011/12 – 2013/14)
B3. The V&A's reputation is based on excellence	<p>B3.1. FuturePlan acknowledged as placing the V&A at the forefront of design, scholarship and museum practice</p> <p>B3.2. Museum of Childhood is fully understood and respected as a national Museum of Childhood and therefore as a prominent platform for important discussions on contemporary childhood issues</p> <p>B3.3. Research outputs enrich the V&A programme and are widely disseminated</p> <p>B3.4. The V&A is recognised as an advocate and trainer for the museum, education, research and cultural sectors</p>	<p>B3.m1. Continue to develop the collections through acquisition and research</p> <p><i>Museum of Childhood British Toy Making project complete Sep 2012 with online access to selected material, conference, new learning resources, improved access for researchers and printed publication</i></p>
		<p>B3.m2. Sustain and develop research programme through partnership and grant income:</p> <p><i>Support for Gallery developments, Public Programme and publications</i></p> <p><i>Submission of funding applications</i></p> <p><i>Sustain existing external partnerships and develop new ones</i></p> <p><i>Provide research training and expertise via secondments, workshops, seminar programmes, and exchanges</i></p> <p><i>Progress external partnerships with universities and other museums</i></p> <p><i>Sustain high level of scholarly publishing including delivering more content online e.g. V&A publications (ref: A2.m2), articles, papers, publishing the annual Research Report, Research Bulletin and Online Journal</i></p> <p><i>Continue to establish the V&A as an international resource for best practice museum interpretation design and management</i></p> <p><i>Develop Learning and Interpretation Research Strategy</i></p> <p><i>External research activity e.g. V&A staff sit on external panels, advisory boards and steering groups</i></p> <p><i>Promote V&A research and innovative work at international conferences, seminars workshops</i></p> <p><i>Revision of V&A Research Strategy</i></p> <p><i>Engagement with national research debates i.e. REF and Funding Council agendas</i></p>

Short-term milestones (2010/11)	KPIs
<p>B3.s1. Continue to develop and present the collections through acquisition and research, with particular regard to FuturePlan Phase 2 (Ref. B2.s1), Phase 3 Redevelopment of Museum of Childhood (Ref.B2.s2), the public programme (Ref A1.s3), learning initiatives (Ref.A3.s1), development of web content (Ref: A4.S2) and collecting plans:</p> <p><i>Systematically collect objects for the public programme e.g. Postmodernism</i></p> <p><i>Continue work of Africa Curator's Group</i></p> <p><i>Staying Power Collection of Photographs of Black British experience 1950 – 2000 in partnership with Black Cultural Archives (BCA), funded by HLF</i></p> <p><i>Museum of Childhood British Toy Making project</i></p> <p><i>Redisplay plans for Museum of Childhood collections raise the intellectual profile of the organisation and reinforce its position as the national Museum of Childhood</i></p> <p><i>Continue rolling collecting programme to document performance in the UK</i></p>	<p>KPI 1-5</p> <p>KPIs 13-17</p> <p>KPI 41</p>
<p>B3.s2. Research programme through partnerships and grant income (in addition to ongoing projects, e.g. in support of FuturePlan (Ref.B2.s1), Phase 3 Redevelopment of Museum of Childhood (Ref. B2.s2), the Public Programme (Ref.A1.s3), learning initiatives (Ref.A3.s1) web development (Ref.A4.s2) and publications (Ref. A2.s2):</p> <p>Support the development of external funding applications:</p> <p><i>ESRC, EPSRC, AHRC, Leverhulme, EU and Paul Mellon grants for Design in Britain, Cast Court Redevelopment, Fashion and Dundee partnership</i></p> <p><i>EU, Kress and AHRC Collaborative Doctoral Awards provide research assistance for 17th and 18th Century Europe</i></p> <p><i>British Academy and other small grants to supplement conference and workshop costs</i></p> <p><i>'The Child in the World: Empire, Diaspora and Global Citizenship' collaborative doctoral research programme with Queen Mary, University of London</i></p> <p><i>Explore potential to apply for Independent Research Organisation Status with UK Research Councils</i></p> <p><i>Approach a wider range of private funders for research related grants</i></p> <p>Curatorial secondments and professional development</p> <p>Sustain existing external partnerships and develop new ones</p> <p><i>Exchanges e.g. with the Metropolitan Museum of Art, YCBA and University of Sussex</i></p> <p><i>Sustain Collaborative Doctoral Award studentships</i></p> <p><i>Research fellowships</i></p> <p>Work in progress seminars and Museum-wide seminars</p> <p>Develop research skills</p> <p>Develop the V&A as an international resource for best practice museum interpretation design and management</p> <p>Develop implementation of Learning and Interpretation Research Strategy and raise profile of V&A as museum visitor research best practice</p> <p>Plan, research and develop future exhibitions</p> <p>Maintain a high level of scholarly publishing including delivering more online content e.g. V&A publications, articles, papers, publishing the annual Research Report, Research Bulletin and Online Journal</p> <p>External research activity:</p> <p><i>Continue to support preparations for the exhibition The Victoria and Albert Museum: Art and Design for All exhibition, Bonn</i></p> <p><i>V&A staff sit on external panels, advisory boards and steering groups</i></p> <p>Promote V&A research and innovative work at international conferences, seminars workshops e.g. digital developments</p>	

Table 4: Strand B: National & International Continued

Theme	2014/15 outcomes	Mid-term milestones (2011/12 – 2013/14)
B3. The V&A's reputation is based on excellence	<p>B3.1. FuturePlan acknowledged as placing the V&A at the forefront of design, scholarship and museum practice</p> <p>B3.2. Museum of Childhood is fully understood and respected as a national Museum of Childhood and therefore as a prominent platform for important discussions on contemporary childhood issues</p> <p>B3.3. Research outputs enrich the V&A programme and are widely disseminated</p> <p>B3.4. The V&A is recognised as an advocate and trainer for the museum, education, research and cultural sectors</p>	<p>B3.m3. Sustain and develop Training & Development programmes to support organisational values and objectives:</p> <p><i>Contribute to Cultural Olympiad and the skills for young people agenda</i></p>
		<p>B3.m4. Develop professional and specialist expertise for museum personnel through partnerships:</p> <p><i>V&A/RCA postgraduate programmes in Design History</i></p> <p><i>Further development of the Leadership and Diversity DVD with MLA, HLF and universities</i></p> <p><i>Development of qualifications online</i></p>
B4. The V&A is a nationwide Museum	<p>B4.1. People can engage with the V&A across the UK including traditional and non-traditional venues</p> <p>B4.2. V&A's presence throughout the UK is better recognised via better advocacy and high profile formal partnerships e.g. in Sheffield, Blackpool and Dundee</p> <p>B4.3. Thriving formal and informal sustainable collaborations with regional museums and other organisations. Opportunities for collaborative working exploited</p>	<p>B4.m1. Sustain and develop national touring programme of exhibitions and major loans to traditional and non-traditional venues e.g. theatres (subject to confirmation):</p> <p><i>Magic Worlds</i> to Sheffield, Apr – Dec 2012; Coventry, Jan – Mar 2013; Leicester, Apr – Sep 2013; Ulster, Oct 2013 – Jan 2014; Newcastle, Jan – Apr 2014</p> <p>Continue to offer touring exhibitions to UK venues e.g.</p> <p><i>Street Art</i>, autumn 2010 onwards</p> <p><i>Fashion Photography</i>, April 2011 onwards</p> <p><i>Eighties Fashion</i>, 2013</p> <p><i>Splendour and Intimacy: Cecil Beaton's Royal Portraits</i> from 2011</p> <p>Develop future touring exhibitions</p> <p>UK major loans:</p> <p><i>John Constable's Paintings</i> to Salisbury and South Wilts Museum, May – Sep 2011</p> <p>Furniture loan to Sewerby Hall, Yorks (tbc)</p> <p>Meet the demands of other short term and long-term loan requests</p> <p>Museum of Childhood to continue to work with existing UK touring exhibitions partnership network</p>

Short-term milestones (2010/11)	KPIs
<p>B3.s3. Deliver Training & Development programmes to support organisational values and objectives:</p> <p><i>Innovative Management Course</i></p> <p><i>Launch of V&A Conservation NVQs and Library NVQs</i></p> <p><i>Plan for jobs fund Creative Interns – 14 places for V&A and all interns to be registered with V&A NVQ centre</i></p> <p><i>Accredit all V&A taught training modules – units to build work-based degrees with Middlesex University</i></p> <p><i>Cultural Sector Apprentices</i></p> <p><i>Front of House Development Programme</i></p> <p><i>Research skills development via secondments, workshops, seminar programmes and exchanges</i></p> <p><i>Develop research through secondments to the Research Department, seminar programme, running research skills workshops</i></p> <p><i>Delivery of Courier Workshop and Condition Checking Workshop to internal and external clients</i></p>	
<p>B3.s4. Develop professional and specialist expertise for museum personnel through partnerships:</p> <p><i>Maintain the position of the V&A/RCA postgraduate course in History of Design as the leading graduate programme in its subject area (target: 26 students in 2010/11): Asian Design History - 1400 to the present; Design and Material Culture 1650 to the present; Renaissance Decorative Arts and Culture 1400-1650</i></p> <p><i>Explore possibility of introducing an MA in the History of Photography</i></p> <p><i>Build work-based degrees with Middlesex University</i></p> <p><i>Pilot Leadership Diversity DCD with MLA and HLF</i></p> <p><i>V&A Assistant Curator Development Programme</i></p> <p><i>V&A NVQ Centre</i></p>	
<p>B4.s1. National touring exhibitions programme to traditional and non-traditional venues e.g. theatres</p> <p>7 shows to 12 venues confirmed:</p> <p><i>Fashion V Sport to Coventry, Feb – May 2010</i></p> <p><i>Sit Down: Seating for Kids to Gateshead, Jan – Apr 2011</i></p> <p><i>Space Age: Exploration, Design and Popular Culture, to Newcastle Feb – May 2010; Leicester, May – Aug 2010</i></p> <p><i>Halfway to Paradise: The Birth of British Rock (Photographs by Harry Hammond) to Portsmouth, Feb – Jun 2010; Leamington, Jul – Sep 2010; Pocklington, Oct – Nov 2010; Salford, Jan to Apr 2011</i></p> <p><i>My Generation: The Glory Years of Rock (Photographs by Harry Goodwin) to Blackpool, Sep 2010 – Nov 2011; Wales, Nov 2010 – Jan 2011</i></p> <p><i>A Century of Olympic Posters to Sutton, Sep/Oct 2010</i></p> <p><i>The Half: Photographs of Actors by Simon Annand to Scarborough (dates tbc), Portsmouth (dates tbc)</i></p> <p>Continue to offer to UK venues some of the above UK touring exhibitions and new shows e.g.</p> <p><i>Street Art, autumn 2010 onwards</i></p> <p><i>Fashion Photography, April 2011 onwards</i></p> <p><i>Eighties Fashion, 2013</i></p> <p><i>Splendour and Intimacy: Cecil Beaton's Royal Portraits</i></p> <p>The Museum of Childhood's annual contemporary commission: 'Institute of Play' by Colin Booth</p> <p>Develop future touring exhibitions</p> <p>UK major loans:</p> <p><i>British Comic Art to Tate Britain, Jun – Sep 2010</i></p> <p>Meet the demands of other short term and long-term loan requests</p> <p>Museum of Childhood to continue to work with existing UK touring exhibitions partnership network</p>	<p>KPI 5</p> <p>KPI 9</p> <p>KPI 12</p> <p>KPIs 24-26</p> <p>KPIs 27-29</p> <p>KPI 31</p>

Table 4: Strand B: National & International Continued

Theme	2014/15 outcomes	Mid-term milestones (2011/12 – 2013/14)
B4. The V&A is a nationwide Museum	B4.1. People can engage with the V&A across the UK including traditional and non-traditional venues	B4.m2. Further develop formal partnerships with Museums Sheffield, Blackpool and Dundee: V&A at Sheffield (in partnership with Museums Sheffield) <i>Museum of Childhood touring exhibition, Beautiful Games, on display at Weston Park Museum during 2011/12</i> V&A at Dundee (in partnership with Dundee City Council/ Dundee University) V&A at Blackpool (in partnership with Blackpool City Council)
	B4.2. V&A's presence throughout the UK is better recognised via better advocacy and high profile formal partnerships e.g. in Sheffield, Blackpool and Dundee	
	B4.3. Thriving formal and informal sustainable collaborations with regional museums and other organisations. Opportunities for collaborative working exploited	
		B4.m3. Sustain and develop V&A UK Network collaborative projects and programmes
		B4.m4. Continue to build the V&A's UK profile via existing collaborations and establishing new links (formal and informal) to share expertise and spread the V&A's nationwide presence

Short-term milestones (2010/11)	KPIs
<p>B4.s2. Concentrate on the development of formal partnerships with Museums Sheffield, Blackpool and Dundee:</p> <p>V&A at Sheffield (in partnership with Museums Sheffield)</p> <p><i>Develop joint V&A/Museums Sheffield Action Plan for the new five-year partnership signed in 2009/10</i></p> <p><i>V&A temporary exhibitions to Museums Sheffield sites as above (B4.s1.)</i></p> <p><i>Museum of Childhood to show Food Glorious Food, Jan – May 2011 on loan from Weston Park Museum, Sheffield</i></p> <p><i>Assist Museums Sheffield in their plans for an exhibition to mark the centenary of the discovery of stainless steel</i></p> <p><i>Explore possibility of further significant loans</i></p> <p>V&A at Dundee (in partnership with Dundee City Council/Dundee University)</p> <p><i>Continue to develop plans for the V&A to provide programming content to this new venue for creative design scheduled to be opened 2014, subject to fundraising by the other stakeholders</i></p> <p><i>V&A to contribute to the selection of an architectural practice to design the new building (via an architectural competition)</i></p> <p><i>Explore opportunities to deliver a pre-programme of V&A touring exhibitions to Dundee venues before the V&A at Dundee building is opened e.g. Cecil Beaton's Royal Portraits exhibition</i></p> <p>V&A at Blackpool (in partnership with Blackpool City Council)</p> <p><i>Continue to develop plans for the V&A to provide programming content to this new exhibition centre in a prime location on a headland in front of Blackpool Tower scheduled to be opened 2014, subject to funding by Blackpool City Council</i></p> <p><i>Participate in selection of architectural practice to design the building via an architectural competition run by RIBA</i></p>	
<p>B4.s3. Develop a V&A UK Network (to replace Strategic Partnerships) to explore opportunities for collaboration e.g. touring exhibitions, long-term loans, development of websites, training, developing international relationships etc. Network to include Tyne and Wear Museums, Manchester City Galleries, Brighton Museum and Art Gallery, Museums Sheffield, Birmingham Museum and Art Gallery but membership to be flexible/non-exclusive</p>	
<p>B4.s4. Build on existing and establish new national links (formal and informal) to facilitate collaboration, share expertise and spread the V&A's nationwide presence e.g.:</p> <p><i>Via the Purchase Grant Fund</i></p> <p><i>Design for Life Project (Strategic Commissioning Project) with Tyne and Wear Museums, Manchester City Galleries, Brighton Museum and Art Gallery, Museums Sheffield, Bolton Museum and Art Gallery, Action for Children, the Design Council, the MLA and the Design & Technology Association Wellesbourne, Warwickshire</i></p> <p><i>Regional collaborations with museums, universities and the media for the 2012 headline exhibition 'British Design 1948-2012'</i></p> <p><i>Participating Museums in Inspired By (the V&A's annual art competition for people on part-time courses, supported by NIACE, the National Institute of Continuing Education): Manchester Art Gallery, Bodelwyddan Castle, Sudley House, World Museum Liverpool, The National Conservation Centre National Museums Liverpool, the Potteries Museum & Art Gallery, Stockport Museum & Art Gallery</i></p> <p><i>Promote the V&A's UK work via press coverage and through the web</i></p> <p><i>Engage NMDC UK partnership project</i></p> <p><i>V&A staff sharing expertise and knowledge via workshops, lectures, seminars, visits, membership of boards, advisory committees etc</i></p> <p><i>Provide high quality advice to Government e.g. Acceptance in Lieu, CTO and for the Review of Export Licenses</i></p>	

Table 4: Strand B: National & International Continued

Theme	2014/15 outcomes	Mid-term milestones (2011/12 – 2013/14)
B4. The V&A is a nationwide Museum	B4.1. People can engage with the V&A across the UK including traditional and non-traditional venues	B4.m5. Maintain Subject Specialist Networks (SSNs)
	B4.2. V&A's presence throughout the UK is better recognised via better advocacy and high profile formal partnerships e.g. in Sheffield, Blackpool and Dundee	B4.m6. Programme of training, secondments, exchanges, placements and events for the development of skills }and expertise for organisations throughout the UK (Ref: B3.m3, B3.m4):
	B4.3. Thriving formal and informal sustainable collaborations with regional museums and other organisations. Opportunities for collaborative working exploited	

Short-term milestones (2010/11)	KPIs
<p>B4.s5. Subject Specialist Networks (SSNs)</p> <p><i>Explore opportunities for working in SSNs e.g. The Dress and Textile Specialists' (DATS) network, Theatre Information Group (TIG) and SSNs regarding Himalayas, plastics, Japan, History of the Domestic Interior and museums and archives and others</i></p>	
<p>B4.s6. Skill-sharing programme developed (Ref: B3.s3, B3.s4):</p> <p>Developing and promoting training and qualifications for the cultural sector nationally and internationally e.g.</p> <p><i>Innovative Management Course</i></p> <p><i>NVQs including V&A and Kensington and Chelsea College (KCC) working together to deliver NVQs and Creative Apprenticeships to people working in the culture and arts sector and wider business community. V&A Conservation NVQs and Library NVQs</i></p> <p><i>DVDs on leadership and the business case for diversity</i></p> <p><i>Research skills development via secondments, workshops, seminar programmes and exchanges</i></p> <p><i>Training and workforce development consultancy for museums nationally and internationally</i></p> <p><i>Hosting visiting international museum professionals</i></p> <p><i>Run Nigel Spiers Internship Programme for retail and product development in association with the Royal Academy</i></p>	

Table 5: Strand C: Creative Design

Strategic objective

To promote, support and develop the UK creative economy by inspiring designers and makers and by stimulating enjoyment and appreciation of design

Theme	2014/15 outcomes	Mid-term milestones (2011/12 – 2013/14)
C1. Creativity is at the core of the V&A's purpose and values	C1.1. V&A global brand widely recognised and services sought out by diverse audiences as a source of enjoyment, study and inspiration in art and design allowing them to achieve intellectual and creative potential (ref. strand A: Access & Audiences)	C1.m1. The V&A's brand is more widely recognised and understood. Increased media demand for V&A comment and opinion from around the world
	C1.2. The V&A is recognised as a natural 'home' for the creative industries C1.3. The role of the V&A in promoting creativity for wider social, educational and economic benefit is understood and widely recognised	C1.m2. Effective internal and external information and reporting systems established: V&A creativity contribution is widely known among stakeholders
C2. V&A public offer reflects central position of creativity in the Museum's values	C2.1. Contemporary Programme thriving at all V&A sites and nationally and internationally	C2.m1. The V&A continues to show a varied public programme of exhibitions, displays, events and activities centred around showcasing the best art and design: (Ref. A1.m3)
	C2.2. The V&A's education Programme develops the talent of audiences, drawing on the V&A's collections, Public Programme and the expertise of creative professionals	V&A South Kensington: <i>Fashion in Motion Programme; monthly Contemporary Friday Lates (July Friday Late to be linked to a weekend of activities); V&A Summer Camp, Playstation Season, spring 2011; Digital Programme; British Design Now Season, Sep 2012</i> V&A Museum of Childhood: <i>First Thursdays programme of late openings, exhibition tours and artist projects on the first Thursday of every month</i>
	C2.3. The V&A is the place for debate, opinion and curiosity about creative design	C2.m2. Deliver learning programmes that find and develop talent and encourage a wide range of people to become more aware of the impacts of their visual choices (ref. A3.m1.)
	C2.4. The V&A's digital initiatives promote the V&A's creative remit to a global audience	C2.m3. Digital FuturePlan initiatives reinforce the V&A's role in promoting creativity nationally and internationally (ref A4.m2) The new V&A website uses cutting edge digital initiatives to promote its role in creativity to a global audience
		C2.m4. Further progress FuturePlan Phase 2 projects (ref B2.m1)

Short-term milestones (2010/11)	KPIs
<p>C1.s1. The combination of effective marketing, good press and media coverage and developing strong relationships with broadcasters promotes wide understanding of the V&A as the world's leading museum of art and design and a place to study and inspire creativity (ref. strand A: Access & Audiences)</p> <p>The Museum of Childhood continues to build its profile as a venue for contemporary art and design, cultural exchange and debate e.g. artist projects and interventions, annual commission, debates and events</p> <p>C1.s2. Internal and external information and reporting systems demonstrate the V&A's role and impact on the creative industries</p>	<p>KPI 4</p> <p>KPIs 18-19</p> <p>KPI 23</p>
<p>C2.s1. The public can rely on the V&A to show a varied Public Programme centred around showcasing the best art and design (Ref A1.s3)</p> <p>V&A South Kensington: <i>Fashion in Motion: 3 in 2010/11 (May, summer and Nov); monthly Contemporary Friday Lates (July Friday Late to be linked to a weekend of activities); V&A Summer Camp; The V&A will be the hub for the London Design Festival 2010, London's major annual festival of contemporary design</i></p> <p>V&A Museum of Childhood: <i>First Thursdays programme of late openings, exhibition tours and artist projects on the first Thursday of every month; Makers Day for creative practitioners, May 2010</i></p> <p>C2.s2. Learning & Interpretation programmes at V&A South Kensington and Museum of Childhood inspire students, creative professionals, manufacturers etc (ref. A3.s1)</p>	
<p>C2.s3. Digital FuturePlan initiatives reinforce the V&A's role in promoting creativity nationally and internationally (ref A4.s2) e.g:</p> <p>Ensure the redesigned V&A website is at the forefront of web design and allows users to easily navigate the rich and innovative content relating to the V&A's collections:</p> <p><i>Further develop content e.g. improve coverage of contemporary designers and techniques , increase the number of objects and scope of information accessible on Search the Collections</i></p> <p><i>Develop the semantic aspects of the new website extending the focus on discussions of art and design</i></p> <p><i>Further development of the V&A Channel and related digital activities</i></p> <p><i>Identify opportunities to deliver content to a wider range of third party and specialist sites for educational and non commercial use e.g. Europeana, SCRAN</i></p> <p><i>Participate in web collaborations</i></p> <p><i>Develop Design for Life toolkit so that project can be rolled out to other organisations in the future</i></p>	<p>KPIs 7-12</p> <p>KPIs 18-19</p> <p>KPIs 20-22</p>
<p>C2.s4. Progress FuturePlan Phase 2 projects (ref B2.s1)</p>	

Table 5: Strand C: Creative Design Continued

Theme	2014/15 outcomes	Mid-term milestones (2011/12 – 2013/14)
C3. 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	C3.m1. Sustain and promote creative industries' use of V&A and acknowledgement of V&A role Sustain and develop Learning programmes (Ref A3.m1.): Partners in creative industries awards: Classic Design Awards; V&A Illustration Awards Partner in Centre of Excellence for Teaching and Learning Through Design (CETLD): Develop and sustain Knowledge Transfer research programme/s with partners in the art and design education sector and the design professions Showcase contemporary artists and practitioners on the V&A Channel
	C3.2. The V&A is a significant client, patron and showcase for the creative industries in the UK and overseas	
	C3.3. The V&A is a place for debate, opinion and curiosity about creative design, promoting design literacy and informed consumer choice	C3.m2. Collaborate with DCMS and other Government Departments to promote the role of museums, and the V&A in particular, in the UK creative economy
	C3.4. The V&A is seen by Government Departments and other organisations as a key player in the UK creative economy	C3.m3. V&A commissioning promotes excellence and literacy in creative design by engaging a range of new and established practitioners: <i>FuturePlan projects (Ref: B2m1)</i> <i>Commissioned acquisitions and installations</i>
	C3.5. The V&A actively conducts and promotes research into the links between the creative industries, museums, academia and other stakeholders	
	C3.6. Through VAE's commercial activity the V&A is a sought after brand endorsement for commercial products celebrating the best of contemporary design	C3.m4. V&A works with partners to promote contemporary practitioners commercially via VAE

Short-term milestones (2010/11)	KPIs
<p>C3.s1. Sustain and promote creative industries' use of V&A and acknowledgement of V&A role</p> <p>Further develop Sackler Centre as a world class centre for public learning through creative design and the arts: (Ref. A3.s1)</p> <p>Partners in creative industries awards: Classic Design Awards; V&A Illustration Awards</p> <p>Partner in Centre of Excellence for Teaching and Learning Through Design (CETLD)</p> <p>Develop and sustain Knowledge Transfer research programme/s with partners in the art and design education sector and the design professions</p> <p>V&A will be the hub for the London Design Festival 2010, London's major annual festival of contemporary design (Ref C2.s1)</p> <p>Showcase contemporary artists and practitioners on the V&A Channel</p>	<p>KPIs 7-12</p> <p>KPIs 18-19</p> <p>KPI 34</p>
<p>C3.s2. Collaborate with DCMS and other Government Departments to promote the museum sector, and the V&A in particular, in the UK creative economy: Contribute to UK presence in Shanghai Expo 2010</p>	
<p>C3.s3. V&A commissioning promotes excellence and literacy in creative design by engaging a range of new and established practitioners:</p> <p><i>FuturePlan projects including architectural competition for the new Exhibition Road building (Ref:B2.s1)</i></p> <p><i>Commissioned acquisitions and installations, e.g. quilts for the Quilts exhibition, Troika South Kensington Tunnel sign commission, commissions in the Tunnel and Garden</i></p> <p><i>Friday Late events are run in partnership with artists/designers and showcase cutting edge work and skills of new and established practitioners</i></p> <p><i>Partnership with the Crafts Council: Craft residencies (ref: A3.s1) and plan second Crafts Council/V&A exhibition for 2011</i></p> <p><i>The Museum of Childhood's annual contemporary commission: 'Institute of Play' by Colin Booth, Nov 2010 – Mar 2011</i></p>	
<p>C3.s4. V&A works with partners to promote contemporary practitioners commercially e.g. licensing, retail and publishing</p>	

Table 6: Strand D: Efficiency & Effectiveness

Strategic objective

To operate with financial and organisational efficiency

Theme	2014/15 outcomes	Mid-term milestones (2011/12 – 2013/14)
D1. The V&A is a joined-up organisation	D1.1. The V&A is an integrated organisation with shared values and vision and a clear strategy that is widely understood by staff	D1.m1. Staff Engagement Project continues as an embedded initiative
		D1.m2. 'Investors in People' standard
	D1.2. The V&A's values are manifested through its people and operations D1.3. Realistic, tested Business Continuity Plan in place to enable effective response to, and recovery from, emergency situations	D1.m3. Planning cycle embedded as tool for continuous monitoring of progress on corporate goals Performance regularly reported and understood Issues of risk mitigated
D2. The V&A delivers good value	D2.1. Levels of non-grant income increased and opportunities for income-generation maximised - target 50% self generated income	D2.m1. Maximise VAE net profit contributed to the Museum: <i>Sustain the V&A's position as the Museum with the highest conversion, spend and profit per visitor</i>
	D2.2. Operational and capital costs are minimised by constant scrutiny for efficiency and best value	D2.m2. Continue to generate income via the Development Department Museum of Childhood established as a venue for corporate hire
	D2.3. Digital technology consistently and proactively used to improve efficiency	D2.m3. Increase other strands of self generated income including Exhibition tickets; Touring exhibition income; V&A/RCA Course income; Educational courses; Loan fees; Restaurant commission; Donation boxes/cloakroom donations; Recharged expenses; Interest from investments; Income generated via the website
		D2.m4. Continue to exploit opportunities to make savings through efficiencies

Short-term milestones (2010/11)	KPIs
D1.s1. Launch Staff Engagement Project as a replacement for CulturePlan to enhance employee engagement	KPI 36 KPI 40
D1.s2. Investors in People review, Jun 2010	
D1.s3. Improve planning/reporting cycle: <i>Produce regular corporate performance reports</i> <i>Produce annual report against short-term milestones in Strategic Plan</i> <i>Ensure Management Board assesses Strategic Risk Register quarterly and maintain detailed Operational Risk Register</i> Ensure good practice in relation to equality legislation: <i>Review museum wide equality and diversity policies and action plans to ensure in line with forthcoming Single Equalities Bill</i>	
D2.s1. V&A net profit contribution to the Museum — £1.519m in 2010/11 Maintain the V&A's position as the Museum with the highest conversion, spend and profit per visitor	KPIs 33-38 KPI 41
D2.s2. Generate income via the Development Department (Ref: Table 12): Fundraise for FuturePlan Phase 2 (e.g. <i>Europe 1600-1800, Rooms 1-7 (The Jones Galleries), Clothworkers Centre (Textiles and Fashion Study and Conservation Centre) at Blythe House, Refurbishment of Lecture Theatre, refurbishment of the Cast Courts, Exhibition Road Building</i>), Learning and Interpretation Programme, Acquisitions, Programming, Posts, Conservation and Special Projects Continue to increase the number of successful applications to trusts and foundations Continue to increase levels of membership across the Friends, Director's Circle and the corporate sector Secure sponsorship focussing on the exhibition programme (Ref: Table 9) Continue to raise revenue via corporate events: private hire & filming <i>New events manager post at Museum of Childhood to promote and establish the Museum as a venue for corporate hire</i> Encourage more legacies 'Travel with the V&A': Trip planned to China in autumn 2010 Run a large scale appeal in the autumn Further develop relationships with American Friends of the V&A	
D2.s3. Continue to maximise income from other strands of activity including Exhibition tickets; Touring exhibition income; V&A/RCA Course income; Educational courses; Loan fees; Restaurant commission; Donation boxes/ cloakroom donations; Recharged expenses; Interest from investments; Income generated via the website (Ref: Table 10)	
D2.s4. Maximise opportunities to make savings through efficiencies: Complete 15% savings on staff costs by end of the year Exploit opportunities to make savings through procurement e.g. joint market research tender and joint media buying Complete relocation of objects from London to storage space at Dean Hill Park, Wiltshire and vacate Battersea store Introduce online ordering for readers in the National Art Library, Sep 2010	

Table 6: Strand D: Efficiency & Effectiveness Continued

Theme	2014/15 outcomes	Mid-term milestones (2011/12 – 2013/14)
D2. The V&A delivers good value	<p>D2.1. Levels of non-grant income increased and opportunities for income-generation maximised - target 50% self generated income</p> <p>D2.2. Operational and capital costs are minimised by constant scrutiny for efficiency and best value</p> <p>D2.3. Digital technology consistently and proactively used to improve efficiency</p>	<p>D2.m5. Continue to evaluate and apply new and established digital technologies</p> <p>Replace PCs</p> <p>Decommission Concise, Projexs and Filemaker Pro</p> <p>New Library Management System</p> <p>Migrate data to the new central collections management system</p> <p>Upgrade email service</p> <p>New intranet</p> <p>Storage and server refresh</p>
D3. The V&A is an environmentally sustainable organisation	<p>D3.1. The V&A's negative impact on the environment is minimised through effective carbon management</p> <p>D3.2. The V&A actively participates in wider discussions in the museum sector on a range of sustainability topics</p> <p>D3.3. V&A procurement adheres to sustainability policy and principles</p> <p>D3.4. All FuturePlan developments make a significant contribution to achievement of the Museum's challenging carbon reduction targets</p>	<p>D3.m1. Sustainability Strategy implementation on target</p> <p><i>Recalculate the V&A's Carbon Footprint</i></p> <p><i>Continue to reduce the V&A's carbon footprint (2,000 tonnes per year)</i></p> <p><i>Continue to roll out programme of sustainable lighting</i></p> <p><i>FuturePlan projects continue to make the building more sustainable including pioneering new low energy methods to create the right environmental conditions to preserve its collections</i></p> <p><i>Staff feedback and awareness programmes</i></p> <p><i>Participate in wider discussions in the museum sector on a range of sustainability topics</i></p>

Short-term milestones (2010/11)	KPIs
<p>D2.s5. Improvements made across the organisation using new and established digital technologies to deliver different strands of work more efficiently:</p> <p><i>ISSD to roll out across the organisation a programme of business relationship management to identify and better understand where technologies would deliver improvements</i></p> <p><i>Upgrade the Museum's Collections information system to a collections management system (Museum Index+)</i></p> <p><i>Replace/upgrade web anti-virus product</i></p> <p><i>Retender infrastructure hardware support contract</i></p> <p><i>Replace oldest VMWare servers</i></p> <p><i>Complete consolidation of network print devices and investigate benefits of replacing network printers</i></p> <p><i>Firewall upgrade/replacement</i></p> <p><i>Provide an in-house web security certificate service</i></p> <p><i>Upgrade Citrix remote working system</i></p> <p><i>Replace Human Resources information management system</i></p> <p>Enhance functionality and performance of the intranet</p> <p>Digital FuturePlan initiatives (Ref A4.s2)</p> <p><i>Redesigned website launched</i></p> <p><i>New collections management system allowing a more consolidated and transparent approach to collections management and documentation</i></p> <p><i>Consider how far to integrate all V&A sites including shop and V&A Channel in order to face the future in the most efficient manner</i></p>	
<p>D3.s1. Further develop the V&A as a sustainable organisation:</p> <p><i>Carbon footprint reduced by 2,000 tonnes per year</i></p> <p><i>Using the results of the carbon footprint exercise conducted in 2009/10 prioritise activity to further reduce the V&A's carbon emissions and revise the Sustainability Strategy accordingly</i></p> <p><i>Membership of Green 500 scheme – enter annual award scheme to promote V&A's work in this area</i></p> <p><i>South Kensington Consortium (ISB project led by NHM) on target to meet agreed goals</i></p> <p><i>Staff feedback and awareness programmes, e.g. Staff Sustainability Forum to meet, Apr 2010 and via Staff Engagement Forum (Ref. D1.s1.)</i></p> <p><i>Roll out further programme of sustainable lighting e.g. in the Sackler Centre</i></p> <p><i>Participate in wider discussions in the museum sector on a range of sustainability topics e.g. via NMDC and the BIZOT Group for international museum directors, promote how using low energy methods in museum or gallery refurbishments can create the right environmental conditions to preserve collections</i></p> <p><i>Joint collaboration to create national sustainable standards for museums, galleries and archives</i></p> <p><i>Update the Environmental Policy and Lighting Policy in line with Museum's Sustainability Strategy</i></p>	KPI 39

Table 6: Strand D: Efficiency & Effectiveness Continued

Theme	2014/15 outcomes	Mid-term milestones (2011/12 – 2013/14)
D4. Collections assets are well protected and managed	D4.1. Physical safety and security improvement programme complete and well-maintained	D4.m1. Physical safety and security maintained SecurePlan: continued roll out of new security systems
	D4.2. Integrated collections management systems in place	
	D4.3. Collections held in appropriate environmental conditions, taking account of environmental sustainability, access and security	D4.m2. Records and documentation systems maintained <i>Continue to review aspects of collections management procedures</i> <i>Update procedures manual</i> <i>Review aspects of collections management procedures</i> <i>Continue with project to digitise and preserve the Museum's handwritten 19th and 20th century Acquisition Registers</i> <i>Collections spot check audit programme</i> <i>Migrate data to the new central collections management system</i> <i>Continue to deliver training to staff on cataloguing and documentation</i> <i>Undertake audit and documentation work around FuturePlan projects</i> <i>Museum of Childhood: Documentation of c700 objects each year plus annual Freidus Paper Models loans; continuation of storage improvements and collections review</i>
	D4.4. Estate well maintained and staff provided with good work conditions	
		D4.m3. Continued improvements of the conditions in which V&A objects are held
		D4.m4. Building maintenance priorities: South Kensington <i>Roof works : maintenance and safety</i> <i>Lifts</i> <i>Fire precautions and Fire Voice Alarm and emergency lighting</i> <i>DDA compliance</i> <i>Upgrades to heating, cooling and ventilation systems</i> <i>Office/behind the scenes spaces: Continue work on five year accommodation and redecoration and maintenance plans</i> <i>Continue work towards the five year accommodation plan and redecoration and maintenance plans</i>

Short-term milestones (2010/11)	KPIs
<p>D4.s1. Physical safety and security maintained</p> <p>SecurePlan: continued roll out of new security systems</p> <p>Further development of security partnership with Natural History Museum, NMSI and the Metropolitan Police to create opportunities for shared work and learning e.g. Business Continuity and Emergency Response Plans</p> <p>Business Continuity Plan developed and understood:</p> <p><i>For IT systems complete and test Business Continuity/Disaster off-site recovery</i></p>	KPI 21
<p>D4.s2. Records and documentation systems maintained:</p> <p><i>Review aspects of collections management procedures</i></p> <p><i>Continue with project to digitise and preserve the Museum's handwritten 19th and 20th century Acquisition Registers</i></p> <p><i>Collections spot check audit programme, 50 objects per collection</i></p> <p><i>Plan and deliver a collections management system to replace CIS, Concise, Projex, loans and exhibitions databases</i></p> <p><i>Continue to deliver training to staff on cataloguing and documentation on CIS</i></p> <p><i>Undertake audit and documentation work around FuturePlan projects</i></p> <p><i>Begin collections review at Museum of Childhood</i></p> <p><i>Documentation of c.700 objects plus annual Freidus Paper model loans</i></p>	
<p>D4.s3. Improve the conditions in which V&A objects are held:</p> <p><i>Conservation continues to prepare collections for the public programme, FuturePlan and loans involving assessment, examination, investigation and analysis conservation and mounting of the collections</i></p> <p><i>Preventative conservation: Integrated pest management and development of storage and mounting systems for study collections and maintenance of collections on display</i></p> <p><i>Update environmental monitoring system</i></p> <p><i>Rotation of objects in the British Galleries</i></p> <p><i>Reorganisation of furniture stores at Blythe House</i></p> <p><i>Museum of Childhood: Refit one room to accommodate doll and soft toy collections plus related objects</i></p>	
<p>D4.s4. Building maintenance priorities:</p> <p>South Kensington</p> <p><i>Roof works : maintenance and safety</i></p> <p><i>Fire precautions and Fire Voice Alarm and emergency lighting</i></p> <p><i>DDA compliance</i></p> <p><i>Upgrades to heating, cooling and ventilation systems</i></p> <p><i>Office/behind the scenes spaces: Develop a five year accommodation plan and redecoration and maintenance plans</i></p> <p>Museum of Childhood</p> <p><i>Replace gallery smoke detectors and office lighting</i></p> <p><i>Develop proposals to deal with the temperature extremes in the building</i></p>	

Budget 2010/11

1. In line with the parameters set at the beginning of the planning round, the budget for 2010-11 is for a small surplus. Since setting the budget the impact of the 3% cut in Grant-in-Aid has required a revised budget to be agreed.

Table 7: Summary of V&A Budget for 2010/11

	Original 2010-11 Budget	Revised 2010-11 Budget	2009-10 Actual	2009-10 Budget
	£'000	£'000	£'000	£'000
Self generated income	8,618	8,618	9,470	7,056
Staff costs	24,360	24,210	25,071	24,603
Operational expenditure	24,411	24,411	24,068	23,022
Contingency	1,320	100		1,100
Future Plan*	2,926	2,926	2,198	2,200
Digital FuturePlan	684	684	477	477
Acquisitions	560	560	1,599	380
Transfer (to) from reserves			(757)	
Grant in Aid	45,689	44,318	44,761	44,761
Surplus (Deficit)	46	45	61	35

* includes all building works including new works, storage etc.

Table 8: General attendance targets

	2010-11 Budget	2009-10 Outturn	2009-10 Budget
V&A general attendance	2,400,000	2,351,300	2,300,000
MoC general attendance	380,000	391,800	350,000
V&A charging exhibition attendance*	375,000	424,537	375,000

* forms part of general attendance

Table 9: Exhibition attendance and income

Exhibition	Budget Attendance	Admission Ticket Income	Sponsorship	Total Income
	Visit No	£	£	£
Diaghilev	90,000	382,213	105,875	488,088
Grace Kelly	122,639	518,298	65,000	583,298
Quilts (finished)	141,494	857,603	156,240	1,013,843
Walpole (finished)	33,638	81,868	0	81,868
Imperial Robes	60,000	133,277	20,000	153,277
1:1 Architecture	N/A	N/A	28,000	28,000
Shadow Catchers	45,000	105,000	80,000	185,000
Total	492,771	2,078,259	455,115	2,533,374

Table 10: Self Generated Income

	2010-11 Original Budget	2009-10 Actual	2009-10 Budget
	£'000	£'000	£'000
Donations – General	16	56	215
Donations - Donation Boxes	300	354	275
Donations – Legacies	0	244	0
Directors Circle	315	190	300
Corporate Membership	180	148	200
Corporate Hire/Events Income	661	623	777
Sponsorship	685	1,073	795
Exhibition Tickets	1,416	1,886	1,679
Touring Exhibition Income	1,581	1,569	1,222
RCA Course	202	189	176
Educational Courses	645	638	535
Loan Fees	202	97	200
VAE Contribution (net of costs)	1,519	1,318	766
Restaurant Commission	306	160	80
Interest Received	20	20	150
Recharged Expenses – External	420	657	414
Other	150	248	70
Total	8,618	9,470	7,854

Table 11: Salaries

	2010-11 Budget	2009-10 Outturn	2009-10 Budget
	£'000	£'000	£'000
Salaries (including on costs)	24,360	25,071	24,603

Table 12: Future plan and other capital costs

		2010-11 Original Budget	
		General Funds	Restricted Funds
FuturePlan			
	Medieval & Renaissance Galleries		943
	Ceramics Phase 2		416
	Lecture Theatre		338
	Furniture		308
	Sculpture in Europe 1300-1600	40	493
	Exhibition Road	143	
	Textile Fashion & Conservation Centre		48
	Façade Cleaning	411	
	Gallery 47	16	184
	Cast Courts Phase 1	100	
	Europe 1600-1800 (Jones)	94	28
	Fashion Gallery	480	
	Board Room	136	
	Display Costs	75	
	Tsui Gallery		163
	Gilbert		202
	Projects Department Operational	182	
	Unallocated	323	
	Estates Works and Accommodation Moves	720	
	Secure Plan	144	
	Dean Hill Decant	32	
	Contemporary - Porter Gallery floor	30	
	Total	2,926	3,123

2. The £2,926k figure above represents the unrestricted spending that will be controlled by the FuturePlan Steering Group (FPSG) in 2010-11. £720k of this is already allocated to the Estates department for redecoration and new work and the programme for the next year will be communicated to budget holders once their bids have been considered. £32k is allocated to complete the Dean Hill move, £144k to continue with Secure Plan and £30k is to be spent on the Porter Gallery floor.
3. The remaining £2m is allocated to existing FuturePlan projects or will be allocated during the year. Restricted spend of £3,123k (funded from donations and HLF grant) on FuturePlan will also be monitored through FPSG.

Table 13: Digital FuturePlan

Department	Project	2010-11 Original Budget £'000
Online Museum	Web Redevelopment	311
Online Museum	Exhibition Content	50
Collections Services	Collections Management System	258
HR	HR System	65
Total		684

4. These project budgets include the internal costs of implementation as well as payment to suppliers. In the case of web development the £311k is the budget for non staff expenditure of the online museum as it has not been possible to distinguish project cost from ongoing cost during the budget round. Investment in Digital FuturePlan is monitored by the Digital FuturePlan Group as is routine IT performance.

Table 14: Acquisitions

	2010-11 Original Budget	2009-10 Actual			2009-10 Budget
	Unrestricted	Total	Unrestricted	Restricted	Unrestricted
	£'000	£'000	£'000	£'000	£'000
Acquisitions spend	560	2,392	1,044	1,348	530

5. Acquisition spend is monitored and allocated through the Collections Group with the exception of £10k allocated annually to each curatorial department. The budget reflects only spend from unrestricted funds. Further spending will be funded from donations, existing restricted funds and any funds designated by the Trustees at the year end.

V&A Strategic Plan 2010-2015: 2010/11 Appendices

Appendix 1: Key Performance Indicators

KEY: KPI: Key Performance Indicator

FA: Funding Agreement with DCMS

KPIs in italics are in Funding Agreement

Total visits, users, overseas and repeat visits	<i>KPI 1</i>	<i>Number of visits to the museum/gallery</i>	<i>In FA: DCMS Mandatory KPI</i>
	KPI 2	Number of visits to V&A sites and touring exhibitions	Not in FA: V&A Corporate KPI
	KPI 3	Number of users (visits to: V&A sites + touring exhibitions + web)	Not in FA: V&A Corporate KPI
	KPI 4	Number of repeat visits: (a) in the last 12 months (b) at any time	Not in FA: V&A Corporate KPI
	<i>KPI 5</i>	<i>Number and % of UK and overseas visits</i>	<i>Number of overseas visits in FA: DCMS Mandatory KPI Number and % UK visits not in FA: V&A Corporate PI</i>
Children/ Child Learners	<i>KPI 6</i>	<i>Number of visits by children under 16</i>	<i>In FA: DCMS Mandatory PI</i>
	<i>KPI 7</i>	<i>Number of facilitated and self directed visits to the museum/gallery by children under 16 in formal education</i>	<i>In FA: DCMS Mandatory PI</i>
	<i>KPI 8</i>	<i>Number of instances of children under 16 participating in on-site organised activities</i>	<i>In FA: DCMS Mandatory PI</i>
	<i>KPI 9</i>	<i>Number of instances of children under 16 participating in outreach activities outside the museum/gallery</i>	<i>In FA: DCMS Mandatory PI</i>
	KPI 10	Number of school pupils	Not in FA: V&A Corporate KPI
Adult learners	<i>KPI 11</i>	<i>Number of instances of adults aged 16 and over participating in organised activities at the museum/gallery</i>	<i>In FA: DCMS Mandatory PI</i>
	<i>KPI 12</i>	<i>Number of instances of adults aged 16 and over participating in outreach activities outside the museum/gallery</i>	<i>In FA: DCMS Mandatory PI</i>
Lower socio-economic	KPI 13	Number and % of all UK visits from NS-SEC groups 5-8	Not in FA: V&A Corporate PI
	<i>KPI 14</i>	<i>Number and % of visits by UK adult visitors aged 16 and over from NS-SEC groups 5-8</i>	<i>Number In FA: DCMS Mandatory PI % not in FA: V&A Corporate PI</i>

BAME (Black, Asian and Minority Ethnic)	KPI 15	No. and % of all UK BAME visits	Not in FA: V&A Corporate PI
	KPI 16	<i>Number and % of visits by UK adult visitors aged 16 and over from an ethnic minority background</i>	<i>Number In FA: DCMS Mandatory PI % not in FA: V&A Corporate PI</i>
Disabled access	KPI 17	<i>Number and % of visits by UK adult visitors aged 16 and over who consider themselves to have a limiting long-term illness, disability or infirmity</i>	<i>Number In FA: DCMS Mandatory PI % not in FA: V&A Corporate PI</i>
Creative industries	KPI 18	<i>Number and % of visits by professionals, teachers and students in the creative industries</i>	<i>In FA: V&A Nominated PI</i>
	KPI 19	Commissions and other work with practitioners from the creative industries	Not in FA: V&A Corporate PI
Web access	KPI 20	<i>Number of unique website visits</i>	<i>In FA: DCMS Mandatory PI</i>
	KPI 21	% of collection internet-accessible	Not in FA: V&A Corporate PI
	KPI 22	International web usage	Not in FA: V&A Corporate PI
Quality of Visit	KPI 23	<i>% of visitors who would recommend a visit</i>	<i>In FA: DCMS Mandatory PI</i>
Loans & touring exhibitions	KPI 24	<i>Number of UK loan venues</i>	<i>In FA: DCMS Mandatory PI</i>
	KPI 25	<i>Number of visits to V&A touring exhibitions (UK + overseas)</i>	<i>In FA: V&A Nominated PI</i>
	KPI 26	<i>Number of loan venues (UK (KPI 24) + overseas)</i>	<i>In FA: V&A Nominated PI</i>
Research	KPI 27	No. of publications (a) Peer reviewed (b) VAE	Not in FA: V&A Corporate PI
	KPI 28	Number of externally-funded research projects	Not in FA: V&A Corporate PI
	KPI 29	Number of Research fellowships and exchanges	Not in FA: V&A Corporate PI
	KPI 30	Number of postgraduate students on collaborative programmes based at the V&A	Not in FA: V&A Corporate PI
	KPI 31	Number of occasions of advice to public bodies (e.g. Capital Taxes Office, MLA, HLF)	Not in FA: V&A Corporate PI
Acquisitions	KPI 32	Scope of acquisitions	Not in FA: V&A Corporate PI

V&A Strategic Plan 2010-2015: 2010/11 Appendices

Appendix 1: Key Performance Indicators Continued

Financial	KPI 33	Self generated income: admissions	In FA: DCMS Mandatory PI
	KPI 34	Self generated income: trading income	In FA: DCMS Mandatory PI
	KPI 35	Self generated income: fundraising	In FA: DCMS Mandatory PI
	KPI 36	Progress against VFM saving programme	Not in FA: V&A Corporate PI
	KPI 37	Proportion of total income that is self-generated	Not in FA: V&A Corporate PI
	KPI 38	GIA per visit (a) GIA per physical visit (London + tour ex) (b) GIA per user (physical + web)	Not in FA: V&A Corporate PI
Sustainability	KPI 39	Carbon footprint reduction (energy and transport/travel)	In FA: V&A Nominated PI
Sickness absence	KPI 40	Average number of days sickness absence per employee (a) excluding long-term sickness absence (b) including long-term sickness absence	Not in FA: V&A Corporate PI
Workforce diversity	KPI 41	Workforce diversity (quantitative and qualitative)	In FA: V&A Nominated PI

V&A Strategic Plan 2010-2015: 2010/11 Appendices

Appendix 2: Board of Trustees

Trustees at July 2010

Name	Term expires
Paul Ruddock (Chair)	01/11/11
David Adjaye OBE	14/9/12
Edwin Davies OBE	01/02/10
Tom Dixon OBE	01/11/10
Dr Paul Thompson	(ex officio as Rector of the RCA)
Betty Jackson CBE	06/12/12
Professor Lisa Jardine CBE	17/12/11
Steve McGuckin	14/09/12
Erin O'Connor	14/09/11
Michelle Ogundehin	14/09/11
The Rt Hon Sir Timothy Sainsbury	17/12/11
Dame Marjorie Scardino DBE	07/02/11
Samir Shah OBE	06/12/12
Bob Stefanowski	14/09/11

Committees of the Board of Trustees

Committee	Chair
Audit	Dame Marjorie Scardino
Buildings Strategy	Steve McGuckin
Collections	Professor Lisa Jardine
Development	The Rt Hon Sir Timothy Sainsbury
Finance	Bob Stefanowski
Investment	Bob Stefanowski
Museum of Childhood	Samir Shah

Although it is not a formal committee of the Board of Trustees, updates from VAE Board meetings are fed back to Trustee at Board meetings

Appendix 3: Management Board**Management Board at July 2010**

Sir Mark Jones, Director of the V&A (Chair)
 David Anderson, Director of Learning & Interpretation
 Ian Blatchford, Deputy Director
 Julius Bryant, Keeper, Word & Image
 Gail Durbin, Head of Online Museum
 Moira Gemmill, Director of Projects, Design & Estate
 Rhian Harris, Director, Museum of Childhood
 Allan Hill, Head of Human Resources
 Jane Lawson, Director of Development
 Geoffrey Marsh, Director, Theatre and Performance Collections
 Beth McKillop, Director of Collections and Keeper, Asia
 Jo Prosser, Managing Director, V&A Enterprises
 Vernon Rapley, Head of Security & Visitor Services
 Sue Ridley, Director of Collections Services
 Damien Whitmore, Director of Public Affairs
 Christopher Wilk, Keeper, Furniture, Textiles & Fashion
 Sian Williams, Director of Finance
 Paul Williamson, Keeper, Sculpture, Metalwork, Ceramics & Glass

Committees of the Management Board

Committee	Chair
Collections Group	Director of Collections
Digital FuturePlan Group	Director
Access, Inclusion & Diversity Strategy Group	Director of Learning & Interpretation
Education Programmes Group	Director
FuturePlan Steering Group	Director
International Steering Group	Director of Collections
Publications Advisory Group	Managing Director, VAE
Public Programme Group	Director
Safety and Security Committee	Deputy Director
Sustainability Group	Deputy Director
Staffing Committee	Director
Training and Development Advisory Group	Head of Human Resources
V&A UK Steering Group	Director of Collections

Other senior staff groups

Resource Group	Director
----------------	----------

V&A Strategic Plan 2010-2015: 2010/11 Appendices

Appendix 4: V&A Management Structure at July 2010

