

Three Year Funding Agreement (2005-08) Between The Department For Culture, Media And Sport And The Museum Of Science And Industry In Manchester

1. Introduction

This agreement:

- is between the Department for Culture, Media and Sport and the Museum of Science and Industry in Manchester;
- is signed by the Minister for Culture for DCMS, the Chairman of the Museum of Science and Industry in Manchester and by the Director and Accounting Officer of the Museum of Science and Industry in Manchester; and
- is valid for the period 1 April 2005 – 31 March 2008.

It takes account of the statutory requirements placed upon the Trustees of the Museum of Science and Industry in Manchester under its Memorandum and Articles of Association and other legislation, for example Charity Law, FOI, DDA, and Data Protection.

2. Purpose

This agreement:

- summarises the Museum of Science and Industry in Manchester's whole mission, strategic priorities, rationale, programme, planned output and delivery partners as set out in the Delivery Plan Summary at Annex A;
- sets out the contribution that the Museum of Science and Industry in Manchester will make towards the delivery of key DCMS objectives, efficiency, PSA 3 (see Annex C Paragraph 2) and public value, in the context of its overall mission;
- explains how the benefits of DCMS investment will be spread geographically, in particular by delivery through the Museum of Science and Industry in Manchester's partners in the Manchester region;
- confirms the commitment of DCMS to the Museum of Science and Industry in Manchester in terms of funding and other support;
- shows how delivery will be measured and monitored by reference to a set of key targets and performance indicators agreed with the Museum of Science and Industry in Manchester and by the key performance indicators (see Annex B) that the Museum of Science and Industry in

Manchester uses to assess its performance and the achievement of public value in the context of its wider activities;

- provides through the Museum of Science and Industry in Manchester's risk management policy and procedures an assessment of the risks and how they will be managed.

3. The Museum of Science and Industry in Manchester's Mission, Strategic Priorities and Rationale

- 3.1 The Museum of Science and Industry in Manchester's mission is: *to bring to life the world of science and industry, highlighting our region's rich and continuing contribution.*
- 3.2 As outlined in the Museum's Strategic Plan 2005-10, the six strategies that the Museum will undertake to deliver its mission are as follows.
- *To provide an excellent experience at all times.* The Museum's goal is to be the most positively talked about visitor attraction in the country, thereby increasing word-of mouth recommendation and generating increased visitor figures, providing PR in the ears of key stakeholders and instilling staff pride and improved kudos for the whole team.
 - *To be inspiring, engaging and challenging.* The Museum's goal is to give our audiences the opportunity to engage with our region's science and industry, thereby inspiring, encouraging and assisting them to realise their aspirations and fulfil their needs. This will extend knowledge and deepen understanding of science and industry to our existing and potential audiences; and enable our visitors, especially young people, to have an enjoyable and informative experience which enables them to gain the knowledge, understanding and inspiration to shape their lives.
 - *To create superb exhibitions.* The Museum's goal is to become known for creating innovative, exciting and engaging exhibitions and experiences. This will enhance the Museum's profile both nationally and internationally, increase access to the Museum's collections for our community, capture the imagination of the people of the North West, and spark interest in the world of science.
 - *To develop and care for our collections.* The Museum's goal is to enliven and enrich our collections by: ensuring our collections have meaning and relevance to our community; being renowned both nationally and internationally for the public demonstration of our extensive collection of historic working machinery and equipment; managing and making accessible our collections to high standards.
 - *To be a great employer.* The Museum's goal is to achieve a high level of staff engagement and commitment through: generating a constructive and supportive working environment within which people are able to develop and give their best; aligning the efforts and activities of individuals to organisational goals; ensuring individual and team progress benefits wider aims; becoming an

organisation with a good employment reputation which will attract and retain the best people.

- *To ensure financial success.* The Museum's goal is to earn sufficient funds, and to manage them effectively, to enable the Museum to deliver its objectives and develop its activities over the long term. It is our intention to achieve financial stability and long-term security of the organisation, to improve decision-making based on sound appraisal of opportunities and to generate funds to allow development of new or additional activities and facilities.

- 3.3 The key rationale for the Museum's strategic priorities is that, in becoming one of the best cultural attractions in Europe, we aim to offer the highest levels of visitor experience. Our guiding philosophy is that "we are driven by the needs of those we serve". There will be an increased focus on customer service and one of the key ways this will be done is to vigorously pursue a programme of modernisation in order to improve the services we offer and to ensure that in all of our activities we put the customer first.

4. The Museum of Science and Industry in Manchester's contribution to the delivery of Government Objectives

- 4.1 The Museum of Science and Industry in Manchester's mission and strategies contribute directly to the delivery of all DCMS's Priorities and Public Service Agreement Targets. By focussing on creating superb exhibitions, staging a comprehensive range of formal and informal learning programmes (including community development programmes) and providing an excellent museum experience at all times, we aim to further enhance access to and increase and broaden the impact of culture for both children, community groups and adults living in or visiting our region, as well as to contribute significantly to the development of the tourism, creative and leisure industries in our region. By developing and caring for our collection to correct standards, being a great employer and ensuring financial success, we aim to modernise delivery and, where appropriate, to work in partnership with others to ensure we are efficient and effective in meeting the cultural needs of both individuals and communities.
- 4.2 A baseline survey undertaken by Mori North of the Museum of Science and Industry in Manchester's visitors and their levels of satisfaction with the facilities and services provided is nearing completion. Whilst most areas of the Museum's operation are scoring high visitor satisfaction levels, we want to see visitor satisfaction ratings of between 90 and 100% for all operations over the next three years. This will be achieved through implementing the strategic priorities outlined in the Museum's Strategic Plan 2005-10 and the Museum Development Plan summarised in Annex A, as well as by contributing to the delivery of the DCMS's 10 public values (summarised at Annex C) as follows.

- *Personal enrichment.* The Museum continues to provide learning opportunities tailored to meet the needs of its existing and potential audiences by enhancing its permanent exhibitions, staging temporary exhibitions and extending its formal education and public programmes. The Museum's community development programmes continue to engage people from groups at risk of social exclusion in the activities of the Museum.
- *A great start in life.* The Museum continues to develop a range of pre-booked and drop-in programmes for under 5 year olds and older children, e.g. its Xperitots programme, which gives young people the opportunity to experience and be inspired by science and technology in an entertaining and informative environment.
- *Including everyone.* We are committed to "ensuring the Museum is widely accessible to all sections of the community regardless of gender, age, ethnicity, religion, sexuality or ability. Further, we aim to reduce any barriers affecting the Museum's appeal to the wider community or their visitor experience" (the Museum's Equal Opportunities Policy). Our collections, having been made or used by those in our region, touch people's lives. We work with our visitors and community groups to present their stories from life which relate to the themes of the Museum, thereby broadening the relevance of the Museum to a wide audience.
- *Listening to people.* The Museum consults with its existing and potential audiences in a number of ways: front end, formative and summative evaluation for all major developments, e.g. new galleries; visitor comment cards, exit interviews and Opiniometer surveys; regular panels, e.g. the Junior Board and the Formal Education Advisory Group. The Museum's comprehensive approach to consultation with the public over recent years has been recognised by receiving Chartermark awards on three consecutive occasions, having originally been the first UK museum to achieve Chartermark status. We are supplementing our programme of audience consultation by undertaking a baseline survey of visitors and their levels of satisfaction with the Museum's operations, which will be followed up by further consultation at periodic intervals to monitor the effectiveness of our programmes to improve our services to meet people's expectations over the next three years.
- *Better places to live.* The Museum is committed to making Manchester a better place to live and work. By restoring and using the derelict Liverpool Road Station buildings – the site of the world's oldest surviving passenger railway station – the Museum played a key role in the regeneration of the Castlefield district, an achievement recognised both locally and nationally by receiving Manchester Civic Society's 'Spirit of Manchester Award in 2002 and the British Archaeological 'Award of Awards' for the best project securing long-term preservation of a heritage site. We are working with a range of organisations, e.g. Manchester Museums Consortium, Manchester City Libraries, Manchester City Council's Cultural Strategy Team, Arts About Manchester, Marketing Manchester, Manchester: Knowledge Capital, the North West Hub,

Culture North West and the North West Development Agency, to develop and promote the City's cultural assets.

- *Looking after the nation's cultural assets.* The Museum is the largest science, industry and technology museum occupying historic buildings in the world. Since its inception in 1983, the Museum has restored its four main railway station buildings and created the UK's largest on-site publicly-accessible storage facility for its collections. The Museum is currently planning to refurbish its fifth historic building, the Lower Campfield Market, to house its redisplayed Air and Space Gallery, and to relocate its existing off-site stores to a single, publicly-accessible storage facility where its collections will be cared for to a high standard.
- *International prestige.* Information on the Museum's collections, designated under the MLA's Designation Scheme for their national and international pre-eminence, will be accessible via the Museum's website in the near future. The Museum's online presence is also being developed to make digitised media relating to the collections accessible globally. By redisplaying and refurbishing our permanent exhibitions to highlight the world 'firsts' originating in Manchester represented in our collections - e.g. the invention of the 'Baby', the world's first stored program computer - the Museum plays a significant role, in partnership with others, in promoting Manchester as an international business tourism destination.
- *Personal freedom.* The Museum is a safe and secure publicly-accessible place where people can participate fully in the Museum's activities.
- *Economic prosperity.* With the continuing development and growth of the Museum, as exemplified by the refurbishment of the Textiles Gallery and the redisplay of the Air and Space Gallery, the Museum will strengthen its position as one of the region's leading leisure and tourist destinations for visitors to Manchester. It will also continue, mainly through its exhibition and Collections Centre resources, to be a continuing source of stimulation and support for students and those setting out in business to pursue a career in creative industries.
- *Value for money.* The Museum, following the reorganisation of its Senior Management Team, is reviewing its back-of-house operations and service delivery in order to improve the efficiency and effectiveness of the services it delivers to the public.

4.3 The Museum of Science and Industry in Manchester is committed to maintaining free admission for everyone to its main facilities and services. The introduction of free admission in December 2001 has not only removed the financial barrier preventing a number of people from visiting the Museum but has also provided the springboard to develop a range of initiatives to involve those at risk of social exclusion in the work of the Museum. This has included working with a range of partner organisations and communities in Manchester to stage exhibitions at the Museum reflecting their stories linked with the themes of the Museum. The Museum's trading activities, which include special

exhibitions and train rides, continue to be charged, although the Museum is committed to finding ways to reduce or remove these charges, subject to the availability of other funding streams. A charge is made for certain services for which it is reasonable to charge in order to cover costs, for example the provision of taught sessions to primary and secondary schools.

4.4 The Museum of Science and Industry in Manchester is undertaking a series of key projects that are contributing towards the delivery of PSA 3 (increasing access to priority groups: C2,D,E, disabled people and black and ethnic minorities). The current programmes are as follows.

- *Community Exhibitions Programme*. Two exhibitions a year staged at the Museum in its Community Exhibitions Gallery, which are produced by working in partnership with community groups at risk of social exclusion. The current exhibition under development is on the impact of science and technology on our everyday lives and involves working with four community groups, e.g. men living in hostel accommodation, and a school in Manchester.
- *Visual Impairment Project (VIP)*. This project, undertaken with assistance from Henshaws Society for Blind People, involves providing public programmes, e.g. adapted demonstrations of working machinery and costumed interpretation, and activities, e.g. handling collections, adapted for people with visual impairments.
- *Once We Were Africans and 1001 Inventions of the Islamic World*. The Museum is staging temporary exhibitions which look at the contribution that black and ethnic minority people have made to life in Britain: *Once We Were Africans* is a photographic exhibition of black families who have lived in Manchester for generations, and who have a strong sense of both their African and British heritage; *1001 Inventions of the Islamic World* showcases the scientific discoveries that Muslims made in the period 600-1600AD, demonstrating how they paved the way for the development of contemporary science and technology in the western world.

These projects are a part of longer-term initiatives to promote equality and diversity among the Museum's workforce and audience, as well as to enhance access for people with disabilities.

4.5 The Museum of Science and Industry in Manchester "recruits and trains staff regardless of gender, sexuality, ethnic background, marital status, disability or religious belief. Equal opportunities monitoring forms part of the recruitment process, ensuring information is captured and analysed. The process is managed to ensure that candidates are selected solely on their suitability for the post. In line with current legislation, the Museum takes all reasonable steps to accommodate any specific requirements at interview that may be necessary for people with disabilities. Equally, reasonable steps are also taken to adapt working practices or equipment for any staff who become disabled while in employment" (the Museum's Equal Opportunities

Employment Policy). At present, the ethnic representation of the Museum's workforce is 6%. The Museum is taking further steps to diversify its workforce, for example through setting up and undertaking specific projects to involve groups from diverse communities and people with disabilities in the work of the Museum (see section 4.3 above), thereby encouraging those who experience the Museum through these initiatives to consider working in museums, and by hosting a positive action curatorial traineeship on behalf of the Manchester Museums Consortium to work on the 'Revealing our Histories' project from October 2007 to September 2009.

- 4.6 The Museum of Science and Industry in Manchester's plans for efficiency include modernising and reforming a number of back-of-house systems and procedures, e.g. use of new payroll and human resources software systems and procurement procedures, as well as introducing initiatives designed to sustain the Museum's operations in the long term, e.g. introducing measures to reduce energy consumption.

5. Funding

The Museum of Science and Industry in Manchester's resource and capital budgets during the SR2004 period will be as follows.

£000s	2005-06	2006-07	2007-08
Resource	3,440	3,584	3,771
Capital	300	350	400
Totals	3,740	3,934	4,171

The grant-in-aid allocation for the three years 2005-06 to 2007-08 is:

£000s	2005-06	2006-07	2007-08
Resource grant-in-aid baseline	3,440	3,440	3,440
Additional Resource grant-in-aid	0	144	331
Resource grant-in-aid sub-total	3,440	3,584	3,771
Capital grant-in-aid baseline	300	300	300
Additional capital grant-in-aid	0	50	100
Capital grant-in-aid sub-total	300	350	400
Total grant-in-aid	3,740	3,934	4,171

The grant-in-aid allocation is dependent on the Museum of Science and Industry in Manchester maintaining the successful policy of free admission to the permanent collections and demonstrating satisfactory performance against the targets and deliverables set out in this Funding Agreement. Targets should be agreed in accordance with the levels of funding available. Any ring fenced amounts are as set out in the allocation letter or in any subsequent ring-fenced allocations.

Success in achieving the targets in this Funding Agreement will inform the way in which the Secretary of State is able to approach the next funding round with Treasury.

The Museum of Science and Industry in Manchester's ability to show measurable improvements in service delivery, the achievement of the Funding Agreement targets and its contribution to the delivery of Government policies will be factors in the Secretary of State's decisions over future allocations. Variations to this Funding Agreement may be agreed and incorporated as necessary.

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

6. Risks

The Museum takes a structured approach to risk management, based on a policy adopted by Trustees and engaging staff throughout the organisation.

Risk, and the monitoring of risk management procedures and controls, falls under the remit of the Risk Management Committee which comprises the Senior Management Team and one of the Trustees. The Committee meets quarterly and regular reports are given to the full Board of Trustees.

The Museum's risk management procedures have been assessed as good in the most recent report from the internal auditors. The procedures follow Treasury 'Orange Book' guidance and are currently being developed further in response to the new strategies highlighted in the corporate plan. The top risks from the current risk register are as follows.

Risk Number on register	Risk score	Risk	Ref.
18	14.7	Competition from other attractions	1
78	14	Contractors require greater control	2
7	13.5	Failure to meet targets in funding agreement	3
66	13.5	Loss of key personnel	4
26	13.4	Greater competition for funding / donations	1
40	13.2	Change management	5
19	12.8	Increased risk of competition (including retail and catering sectors)	1
14	12.3	Change in government policy may affect objectives e.g. education strategy	6
67	12.1	Lack of succession management	4

A number of the current programmes and activities are specifically targeted to address these risks and the impact of these improvements will be assessed

when the risk register is next formally updated and 'scored'. Specific work either completed or currently underway to mitigate these risks is as follows.

Ref. above	Mitigating action
1	The Museum has appointed a new Head of Marketing and Business Development, specifically to address the commercial aspects of the business and to target and improve fundraising activities.
2	Much work has been done in improving the management of contractors on site, including contractor registers and pre visit questionnaires etc. Approved contractor list now in place
3	Work in ongoing on improvements to KPIs which include DCMS targets and will give early warning should the Museum be falling short of targets
4	Employment strategy has become a key part of the new strategic plan. Increased staff engagement, through employee consultation forum and staff turnover levels have decreased
5	Change management programme has been scoped out and will be rolled out in new calendar year with participation from staff at all levels
6	General ongoing review and maintenance of contact with DCMS and others.

7. Performance Monitoring

This Funding Agreement will be monitored by:

- a) assessment of the achievement of the agreed Funding Agreement targets in the table below;
- b) assessment of the effectiveness of projects which support PSA 3;
- c) reference (as now) to the Key Performance Indicators
- d) performance against the Museum of Science and Industry in Manchester's Delivery Plans and related measures, as indicated in the balanced scorecard.

The figures for each Funding Agreement target will be negotiated and agreed individually between DCMS and the Museum of Science and Industry in Manchester. The targets are as follows.

Key Funding Agreement Targets: 2005/06 – 2007/08

	2005-06	2006-07	2007-08
Total number of visits to the Museum/s (excluding virtual visits)	438,000	450,000	465,000
No. of unique users visiting the website	320,000	350,000	380,000
Number of UK adults aged 16 and over from lower socio-economic groups attending the Museum (This is NS-SEC	98,000	99,000	100,000

groups 5-8)			
Number of children aged 15 and under visiting the Museum	180,000	190,000	202,000
Number of children aged 15 and under in on and off-site organised educational sessions	65,000	66,000	67,000
Net income from trading (including corporate hire)*	£69,500	£76,500	£84,000
Efficiency savings	£49,000	£122,500	£125,000

* Net income from trading represents the anticipated Gift Aid payment of taxable profits from the trading company to the charity. Streams of income within the trading company include: conferencing and corporate hospitality, restaurant and visitor catering, the Museum shop and flight simulator. The structure and income streams of the trading company are currently under review and any impact this has on the funding agreement targets will be communicated to DCMS at the earliest opportunity.

Using as a basis the targets above, plus any further targets proposed by the Museum of Science and Industry in Manchester (see Section 2 above), the Museum will produce an annual performance review no later than 31 July for the prior year and a report on the previous 6 months in time (early October) for the combined annual and 6-monthly Performance Review Meeting in the Autumn. This will review last year's achievements, monitor the current financial year and look forward to the following year(s). It should refer also to the standard Performance Indicators and include a brief report on progress against the Efficiency savings target and any update of the risk register. The review meetings will provide an opportunity to identify and discuss what action may be necessary to address any shortfall against target.

The performance reports should:

- set out actual outturn against the targets above and against the performance indicators, Efficiency savings and PSA 3-related projects;
- provide an explanation, where outturn diverges from the expected; and
- explain what action is being taken or is planned to address the shortfalls.

Performance against the Museum's PSA 3-related projects will be assessed through updates that will be requested from the Museum of Science and Industry in Manchester in the context of the PSA 3 Project to increase access to priority groups.

Performance review meetings will generally be held at official level but additional meetings may be arranged with Ministers, where appropriate.

Any planned/forecast changes from target outturn should be notified to the Department as soon as practicable.

The responsibility for the delivery of the targets in this Agreement rests with the Board of Trustees and with the Director and Accounting Officer of the Museum of Science and Industry in Manchester.

Signed by:

Minister for Culture, Department for Culture, Media and Sport

Chairman, The Board of Trustees of the Museum of Science and Industry in Manchester

Director and Accounting Officer, Museum of Science and Industry in Manchester

A. Museum Delivery Plan Summary

a) Stewardship

Strategic Objective	Primary Activities	Deliverables/ Outcomes	Partners
To develop and care for our collections	<ul style="list-style-type: none"> All remaining object collections documented electronically Enhancing storage and environmental management of collections Relocate collections in off-site store to a single, publicly-accessible off-site store 	<ul style="list-style-type: none"> Digitised information on all collections accessible on-line 100% of collections stored in correct environmental conditions Project plan to create publicly-accessible off-site store for industrial collections in Greater Manchester 	Manchester Museums Consortium; museums in Greater Manchester with industrial collections; NW Hub

b) Scholarship and Research

Strategic Objective	Primary Activities	Deliverables/ Outcomes	Partners
To develop and care for our collections	<ul style="list-style-type: none"> Capture and present human stories relating to collections, including perspectives of communities originating outside Europe through trainee curatorship Undertake and publish further research on the Liverpool Road Station complex and other 	<ul style="list-style-type: none"> Narratives/ recordings of people's stories relating to collections accessible online and through community-based and travelling exhibitions At least two research projects, including joint research projects with 	Manchester Museums Consortium; University of Manchester; University of Salford

	collections-based research	universities, and at least three academic publications per year	
To be inspiring, engaging and challenging	<ul style="list-style-type: none"> Disseminate science-based research to a wide audience Undertake research into the Museum's impact on science learning 	<ul style="list-style-type: none"> Exhibitions, annual science event and public programmes Joint research with universities, e.g. post-graduate/fellowship programme 	University of Manchester; Manchester Metropolitan University; University of Salford

c) Access, Education and Communities

Strategic Objective	Primary Activities	Deliverables/ Outcomes	Partners
To develop and care for our collections	<ul style="list-style-type: none"> Developing and maintaining the working exhibits Developing handling collections for on- and off-site activities 	<ul style="list-style-type: none"> New core programme of working exhibit interpretation Public programmes for specific audiences, e.g. people with visual impairments; 'great gadgets' and other outreach programmes for schools and community groups 	Northern Textiles Curators' Consortium; Manchester Museums Consortium
To provide an excellent experience at all times	<ul style="list-style-type: none"> Provide outstanding welcome and introduction to the Museum and the region's industrial heritage 	<ul style="list-style-type: none"> New meet & greet, introductory displays and site-wide signage 	Marketing Manchester; North West Development Agency

	<ul style="list-style-type: none"> • Undertake extensive audience consultation and research • Provide 7-day operation of the Museum 	<ul style="list-style-type: none"> • Baseline visitor survey and visitor panels • New core public programme 	
To be inspiring, engaging and challenging	<ul style="list-style-type: none"> • Enhance formal education and public programmes activities and events • Increase depth and extent of on-site interpretation • Develop outreach to schools and communities • Improve the Museum's online presence • Involve Manchester's communities in the work of the Museum 	<ul style="list-style-type: none"> • Revised programme for schools and FE/ HE institutions; new core public programme; three annual events on science, textiles and transport • Public programmes in all galleries; site wide trails and tours • New science and 'great gadgets' outreach programmes • Extend range of gallery, subject and National Curriculum topic-based online learning resources • Community-based exhibitions and events, and online resources 	Manchester Education Partnership; Manchester Museums Consortium
To create superb exhibitions	<ul style="list-style-type: none"> • Develop 10-year plan for developing the Museum 	<ul style="list-style-type: none"> • Create Museum masterplan (by 2007) 	BT Connected Earth Partnership; North West Development

	<ul style="list-style-type: none"> • Complete exhibition fit-out of Building 4 (1830 Warehouse) • Complete refurbishment of galleries in Buildings 1 and 2 (Lower Byrom Street Warehouse and Freight Shed) • Complete refurbishment of Lower Campfield Market • Reconfigure special and temporary exhibitions programme and develop travelling exhibitions 	<ul style="list-style-type: none"> • Communication Gallery (by 2008) • Power Hall (by 2007 and Textiles Gallery (by 2008) • Air and Space Gallery (by 2009) • Two special exhibitions (one collections-based), at least two parallel exhibitions, at least two community-based exhibitions and a travelling exhibition per year 	Agency; North West Aerospace Alliance
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d) Business Excellence and Efficiency

Strategic Objective	Primary Activities	Deliverables/ Outcomes	Partners
To create superb exhibitions	<ul style="list-style-type: none"> • Establish new exhibit and site maintenance programme, making efficient use of energy 	<ul style="list-style-type: none"> • Comprehensive 7-day operation of the Museum; energy efficiency savings 	
To be a great employer	<ul style="list-style-type: none"> • Develop and implement new performance management 	<ul style="list-style-type: none"> • Improved efficiency and effectiveness of staff 	Marketing Manchester

	<p>system and undertake leadership and management development programme</p> <ul style="list-style-type: none"> • Undertake organisational review • Enhance internal and external communication • Implement volunteer scheme 	<p>performance</p> <ul style="list-style-type: none"> • Match resources to requirements • Communication Strategy (including audience development) • Improved opportunities for volunteering and use of volunteers at the Museum 	
<p>To ensure financial success</p>	<ul style="list-style-type: none"> • Review and revise financial procedures and regulations • Review and make cost efficiencies • Review and implement new income generation and fundraising programmes 	<ul style="list-style-type: none"> • Establish new finance system • Transfer of resources from back-of-house to front-of house services • Increased funding to develop the Museum 	

B. Key performance indicators

STEWARDSHIP	SCHOLARSHIP AND RESEARCH
<p><i>Performance Indicator collected by DCMS:</i></p> <ul style="list-style-type: none"> • % collection stored in correct environmental conditions 	<p><i>Museum Performance measure:</i></p> <ul style="list-style-type: none"> • Number of joint academic research projects/ fellowships
ACCESS	BUSINESS EXCELLENCE AND EFFICIENCY
<p><i>DCMS Strategic Priority 1:</i> To further enhance access to culture and sport for children and give them the opportunity to develop their talents to the full and enjoy the benefits of participation.</p> <p><i>DCMS Strategic Priority 2:</i> To increase and broaden the impact of culture and sport, to enrich individual lives, strengthen communities and improve the places where people live, now and for future generations, specifically by increasing the number accessing museums and galleries collections by 2% (PSA3).</p> <p><i>Core Targets:</i></p> <ul style="list-style-type: none"> • Number of actual visits • Number of web-site visits (unique users) • No of C2,D,E visitors over 16 attending the Museum and its outreach sessions • Number of child visits • Number of children in on and off-site organised educational sessions <p><i>Other Performance Indicators collected by DCMS:</i></p> <ul style="list-style-type: none"> • Number of adult visits (all sites) • Number of over-60s visits • Number of overseas visits • Number of repeat visits • Number of interpreted collection items available online • Hours open over baseline • Number of learners in on- and off-site educational sessions • % of (UK) visits by ethnic minorities • % of UK visits from socio-economic categories C2DE • Number of UK and overseas loan venues • % of visitors who found the museum at least satisfactory <p><i>Museum Performance measure:</i></p> <ul style="list-style-type: none"> • % of teachers satisfied that taught programmes meet their needs 	<p><i>DCMS Strategic Priority 3:</i> To maximise the contribution that the tourism, creative and leisure industries can make to the economy, specifically by improving the productivity of those industries by 2008 (PSA4).</p> <p><i>DCMS Strategic Priority 4:</i> To modernise delivery by ensuring our sponsored bodies are efficient and work with others to meet the cultural and sporting needs of individuals and communities, specifically by achieving at least 2.5% efficiency savings on our DEL in each year of SR2004.</p> <p><i>Core Targets:</i></p> <ul style="list-style-type: none"> • Net income from trading (including corporate hire) • Efficiency Savings <p><i>Other Performance Indicators collected by DCMS:</i></p> <ul style="list-style-type: none"> • Grant-in-aid per user • Revenue generated from sponsorship and donations etc. per visit (actual) • Other non-GIA income per visit (actual) • Average days lost in sickness absence per employee, excluding long-term sickness absence

C. Public Values

DCMS's Priorities and Public Service Agreement Targets, Goals and Public Value Commitments

It is the strategic aim of DCMS to improve the quality of life for all through cultural and sporting activities, support the pursuit of excellence and champion the tourism, creative and leisure industries. This will be achieved through the following Priorities and Public Service Agreement Targets:

1: To further enhance access to culture and sport for children and give them the opportunity to develop their talents to the full and enjoy the benefits of participation.

2: To increase and broaden the impact of culture and sport, to enrich individual lives, strengthen communities and improve the places where people live, now and for future generations, specifically by increasing by 2% of each priority group in England the number of C2,D,Es, Black and Ethnic Minorities and Disabled People visiting museums and galleries collections and attending museum outreach services (PSA3).

3: To maximise the contribution which the tourism, creative and leisure industries can make to the economy, specifically by improving the productivity of those industries by 2008 (PSA4).

4: To modernise delivery by ensuring our sponsored bodies are efficient and work with others to meet the cultural and sporting needs of individuals and communities, specifically by achieving at least 2.5% efficiency savings on our DEL in each year of SR2004 (2005-8).

The DCMS Five-Year Plan sets out our goals for 2005-10, which are as follows:

- To support the cultural (and sporting) life of the nation, responding to rapid economic, social and technological change, drawing on a rich legacy of creativity and success;
- To ensure that everyone can enrich their lives through excellent culture, promote diversity at home and enhance Britain's prestige abroad; and improve the places where people live and protect the nation's cultural assets for future generations;
- To do this in a way that gives children the best start in life and is fair to everyone. We will promote, through culture and sport, both community action and personal freedom;
- To encourage creativity across the lifespan, linking individual cultural development from budding talent in children, to business and professional success in national and international marketplaces and arenas;

- To help our sectors to contribute to national prosperity;
- In everything we do, to ensure value for money and responsiveness to what people want.

DCMS aims to translate these goals into practical action with **ten commitments which will deliver public value outcomes**.

Personal enrichment: we will make sure that everyone, particularly people from those groups who have not taken up opportunities in the past, has the option to take part in our rich cultural life.

A great start in life: all children and young people will get a chance to experience the very best of culture.

Including everyone: we will ensure that financial support goes to a rich tapestry of visual and performing arts and sports facilities small and large; traditional and experimental; rural and urban; serving each of our communities and all of them. We will strengthen our links with the voluntary and community sector, including through the new National Lottery distributor. We will commemorate in 2007 the abolition of the slave trade in the British Empire.

Listening to people: many of the organisations that help us deliver our objectives are revered institutions, with a long and illustrious history, for example the national museums and galleries. We will help them deliver the effective, modern management needed in a changing Britain while being responsive to the public. We will consult the public on an unprecedented scale, ensuring that all our sponsored bodies, and the Department itself, are open and accountable.

Better places to live: Local libraries, leisure facilities and access to well-maintained public and historic buildings improve people's lives. We will strengthen our links with local government and regional bodies to ensure high quality services wherever people live in this country. We will work to maintain a key role for culture and leisure in the implementation of the Government's sustainable development strategy and demonstrate through Liverpool's selection as European Capital of Culture in 2008 how cities can develop and innovate in the cultural field.

Looking after the nation's cultural assets: Museums, galleries and the historic environment are key to understanding ourselves, our communities, and our nation. Their role in explaining where we have come from is vital to our ability to build a sense of who we are. These assets – historic sites and buildings, works of art and our church buildings – are enduring, yet irreplaceable. Over the next three years we will maintain and increase our support for the national museums, galleries and other bodies that perform this essential stewardship role for the nation. Investment and financial support for national and regional museums and galleries will be worth £423 million in 2007-8, up from £241 million in 1998.

International prestige: world-class sport and culture are a source of national pride and international prestige. Our world-class museums, performing arts, galleries and historic sites make Britain a great place to live and a fantastic tourist destination. We will use the UK Presidency of the EU to promote access to high quality sport and culture, for example leading work on new plans for the digitisation of cultural heritage and the mobility of museum collections. [Olympics – showcase for culture].

Personal freedom: people should be free to enjoy their leisure time within the law as they wish. We will continue to balance protection with personal freedom by regulating in the public interest.

Economic prosperity: We will increase productivity in the tourism, leisure and creative industries; providing targeted support to help them grow and to provide opportunities for the talented to make a living and contribute to the economy.

Value for money: We will encourage sponsored bodies, local authorities and other public bodies providing culture, sport and leisure services to work together, efficiently and effectively. Our overall target is to achieve efficiency savings within DCMS, our sponsored bodies and local government of £262 million a year by 2008, with the savings being used to help deliver better services to the public, with no reduction in the quality of services.