THREE YEAR FUNDING AGREEMENT (2003-06) BETWEEN THE DEPARTMENT FOR CULTURE, MEDIA AND SPORT AND THE NATIONAL MUSEUM OF SCIENCE & INDUSTRY

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1. Introduction

This Funding Agreement is:

- between the Department for Culture, Media and Sport (DCMS) and the National Museum of Science & Industry (NMSI);
- signed by the Minister for the Arts for the DCMS and by the Chairman of the Board of Trustees of the Science Museum on behalf of the Board of Trustees;
- valid for the three-year period April 2003 to March 2006;
- takes account of the statutory requirements placed upon the Board of Trustees by the National Heritage Act 1983 and the Museums and Galleries Act 1992.

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2. Strategic Context

Aims and Objectives of this Agreement

2.1 This Agreement sets out DCMS's aims and objectives, key priorities and targets established in its Public Service Agreement (PSA) and Service Delivery Agreement (SDA) with Treasury (listed in Annex A attached) and shows how the NMSI's objectives and activities will contribute to their achievement; identifies any further key objectives to which the NMSI may be working; and lays out the targets against which achievement of the objectives is to be measured.

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2.2 This Agreement will capture the "headlines" of what public investment is achieving.

Strategic Priorities and Rationale for Targets

2.3 A key aim of this Funding Agreement is to demonstrate the key connections between the NMSI's core business and DCMS's objectives and its four key strategic priorities. It is important that the links between the NMSI's activities and DCMS's objectives, its PSA and SDA targets are clear.

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2.4 The table at Annex B is intended to demonstrate clearly how the NMSI's objectives and activities link to each relevant DCMS objective; how the targets in Section 4 connect with DCMS' objectives, PSA and SDA and the Secretary of State's four key priorities.

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NMSI's Strategy, Planned Activity, Measurement and Risks

2.5 The NMSI family of museums has collectively created an overarching vision of what the NMSI is all about: an agreed, transparent and coherent statement for the organisation which will drive all activity in a common direction.

'We engage people in a dialogue, to create meanings about the past, present and future of human ingenuity.'

To deliver this vision, NMSI will use its pre-eminent collections and its other assets to provide a unique forum for debate about society's relationship with science and technology, sustainable development, transport and the visual media. There will be increased emphasis on the audience, and on building social capital through delivering access and social inclusion agendas. NMSI will develop major multi-media, broadcast and electronic projects linked to all of the above to maximise outreach.

A simple 'Balanced Scorecard' planning tool is used by the NMSI management to set targets for NMSI each year in implementing its vision and values. The Scorecard leads the production of the Business Plans and balances targets for:

- engaging with our **audiences** so that they learn and enjoy themselves at the same time;
- achieving our targets for **income** generation and financial efficiency;
- providing opportunities for our **staff** to become more experienced and capable;
- making sure the **organisation** continues to get better at how it does things and becomes more sustainable.

Statutory Requirements and Scope

2.6 The statutory requirements placed upon the Trustees by the National Heritage Act 1983, are to:

(a) care for, preserve and add to the objects in their collections;

(b) secure that the objects are exhibited to the public;

(c) secure that the objects are available to persons seeking to inspect them in connection with study or research;

(d) generally promote the public's enjoyment and understanding of science and technology and of the development of those subjects both by means of the Board's collections and by such other means as they consider appropriate.

The scope of the NMSI museums encompasses all four nations of the United Kingdom of Great Britain and Northern Ireland.

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Risk Management

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2.7 As part of an NMSI-wide strategic review, an extensive risk assessment of the newly defined objectives has been carried out to meet the full requirements for a risk management process and to ensure that this underpins the implementation of the Strategic Plan. The NMSI Internal Audit Plan has been re-aligned accordingly and as risk management progresses this will be updated. This Plan identifies areas on which to concentrate audit activity, taking into account the most recent audits undertaken and other measures in place to manage identified risks. We are committed to supporting better risk management across the NMSI in line with the Modernising Government programme and DCMS guidance.

Significant risks identified include serious accidents to visitors or staff; financial risks such as insufficient Grant-in-Aid to support core activities or to seize opportunities for planned developments; serious infrastructure failure which might result in closure to the public, collection damage, reputation loss and impaired communication and operations; loss of staff and related expertise with ongoing impact on the NMSI's ability to achieve its objectives, damage to NMSI's reputation through fraud or theft, internet misuse or breach of health & safety or other regulations; loss of attractiveness to visitors through poor service or failure to manage higher numbers adequately; poor management which could result in inadequate project management and missed objectives, overspends and project over-runs; undertaking more activity than can be adequately supported with risk of failure.

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3. Levels of Public Investment for 2003-06

3.1 The level of Government funding for the three years 2003-04 to 2005-06 includes the amount announced in the Secretary of State's letter of 22nd October 2002 plus any further amounts agreed prior to the signing of this Agreement and will be as follows:

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Public investment - £million	2003-04	2004-05	2005-06
1. Resource baseline	30.175	29.562	29.562
2. Capital baseline	3.450	0.6	0.6
3. Additional resource Grant-in-Aid	1.125	1.457	1.820
4. Additional capital Grant-in-Aid	0	1.0	0.9
5. Total Grant-in-Aid NMSI	34.750[1]	32.619[1] [2]	32.882[1] [2]
Grant to NCMME	2.368	2.405	2.426
Totals	37.118	35.024	35.308

Notes 1. Includes 125k for the Type Museum
2. Includes 150k for free admission at Shildon

3.2 Additional funds may be available from the funding held back to promote strategically commissioned projects from 2003-04 onwards. If NMSI receives additional funding, specific targets will be agreed in relation to strategically commissioned projects.

3.3 There is no guarantee that such additional funds will be available. Where no decision has been made at the time of signing this Agreement, additional funds will be dealt with by subsequent variations to this Funding Agreement.

3.4 The NMSI will plan and agree targets on the basis of the figures given above. Variations to this agreement may be agreed and incorporated as necessary. Targets can be updated in-year by agreement with DCMS if there are strong reasons for doing so.

3.5 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 NMSI's ability to show measurable improvements in service delivery and achievement of targets to support delivery of Government policies will be a factor in the Secretary of State's decisions over future allocations.

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

4. Performance Targets

4.1 This Funding Agreement reflects both quantitative and qualitative targets for activities that the NMSI museums undertake. The targets do not propose to be comprehensive but to capture just the headlines. This agreement includes six agreed quantitative core targets and four qualitative targets which describe specific programmes or activities that the institution will carry out. The qualitative targets describe the activity, the purpose, the intended outcome and the link to DCMS' objectives, PSA, SDA and to the Secretary of State's key priorities. These qualitative targets are museum specific. **All core targets will be reviewed at the end of 2003-04 and amended as necessary in the light of actual performance.**

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Quantitative targets

4.2 The quantitative targets for the three years of this agreement are set out in the following tables.

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NMSI-wide aggregated figures**

Core Targets	2003-04	2004-05	2005-06
1. Total number of visitors	3,853k	3,925k*	3,960k*
2. Numbers of child visitors	1,489k	1,514k*	1,526k*
3. No of venues to which objects from the collections are loaned In England	152	159	165
Rest of UK	23	23	23
Overseas	8	8	8
4. Number of C2DE visitors* to achieve an 8% increase by 2005-06 on the 2002-03 baseline	844k	870k*	900k*
5. Number of website hits (unique users)	4,150k	4,900k	5,550k
6. Number of children in organised learning programmes, both on-site and outreach	272k	292k	302k

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* Note - these figures include estimated visitor figures for Shildon.

**Please see Annex C for individual museums' targets.

4.3 The following qualitative programmes or activities are specifically aimed at delivering the Secretary of State's key strategic priorities.

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a. ***Strategic Priority 1 - Enhancing access to a fuller cultural and sporting life for children and young people and giving them the opportunity to develop their talents to the full***

NMSI will develop a series of events and activities for children and young people over the next three years to develop their understanding of aspects of human ingenuity and their creative skills. Each year one project will be highlighted that delivers this priority. In 2003-04 the project will be:

NMPFT Movie Club

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Activity
This will be a ten week long Movie Club for sixty 8-12 year olds from the Bradford Trident area (an Urban Regeneration district) running at NMPFT on Saturdays (from 11.00-15.15) during 2003-04 and 2004-05.

Outcome
Children will learn more out about film production by taking part in related workshops (i.e. acting and drama, film posters, silent-movie making, puppetry, storyboarding) on a weekly basis and then, after lunch, watch a children's film in the cinema.

Measure of success

- This will be judged to be a success if at least 50 children attend each week.

b. ***Strategic Priority 2 - Opening up our institutions to the wider community, to promote lifelong learning and social cohesion***

NMSI will aim to broaden its audience, through finding new ways to reach existing audiences and new audiences through innovative approaches as resources permit. Each year one project will be highlighted that delivers this priority. In 2003-04 this will be:

The Dana Centre

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[A short paragraph or two on what the activity is, what the outcomes are intended to be and how success will be measured]¶

Activity

The Dana Centre will run experimental events aimed primarily at a target audience of young adults (aged 18-40). These events will try new ways of presenting to an atypical Science Museum audience, science and technology events ranging from panel debates, performance, re-enactment, digital-art and comedy to poetry, all of which will encompass dialogue. Some events will be run exclusively online, while others will combine live events with online discussion boards and/or audio and visual web casts. Events will run in seasons, each having a broad theme, to accommodate rapidly changing programmes.

Outcomes

To facilitate real-time and online dialogue about science, medicine, and technology, by providing a space, both physical and virtual, for interaction with current issues in science and technology. There will be an exchange of ideas, opinions, beliefs and feelings between speakers and audience which will enable the participants to express their own views with confidence. There will be a series of audience-led events and visitors will feel that events are aimed at them and that content was relevant. The events will give first hand access to objects from the Science Museum's collections.

Measures of success

- Completed feedback forms that include a good satisfaction rating.
- New audience profile (age, gender, ethnicity, socio-economic group, % non-science background).
- Regular web survey including profile of virtual visitors, motivations for visiting website.
- Use of log-data to assess access to on-line debates and on-line events.
- Evaluation of events to assess audience reaction and success in engendering dialogue between participants.

c. ***Strategic Priority 3 - Maximising the contribution which the leisure and creative industries make to the economy***

NMSI will, as a family of museums located throughout England, aim to maximize its contribution to local economies and support urban regeneration. Each year one project will be highlighted that delivers this priority. In 2003-04 this will be:

NRM - Shildon Railway Village

Activity

The NRM is working with Sedgefield Borough Council to develop a new £7.8 million reserve collections centre as an extension to the Borough's Timothy Hackworth Railway Museum at Shildon in County Durham. The project is now fully funded and a tentative opening date of July 2004 has been set.

Outcomes

Sedgefield Council regards the project as crucial to its policies of stimulating economic development in a de-industrialised community and bolstering a programme of

developing tourism and civic pride in the area. Thickley Ward, in which the project is situated, scores highly in a number of deprivation indices, and the project has been welcomed for the boost it will provide to the area. It is intended to set up a skills training workshop under the auspices of South West Durham Training Ltd to provide training opportunities for young people linked to the Museum's conservation programme.

Measures of success

- Achieving the project on time and to budget.
- Attracting estimated visitor numbers and consequent delivery of benefits to the local economy.
- Number of registered museum volunteers – as a register of engagement of the local community.
- Setting up a skills training workshop (in partnership with South West Durham Training Ltd) to provide training opportunities for young people in an area of high unemployment.

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[A short paragraph or two on what the activity is, what the outcomes are intended to be and how success will be measured]¶

d. ***Strategic Priority 4 - Modernising delivery by ensuring our sponsored bodies set and meet targets which put the customer first***

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Modernising NMSI

Activity

A three-year programme of restructuring and modernising measures to help NMSI to become more audience-focused and to improve efficiency and effectiveness in the delivery of services.

Outcomes

Desired outcomes include increased emphasis on the audience and on building social capital through delivering access and social inclusion agendas. Outcomes felt within NMSI include restructured management with clear levels of autonomy and responsibility across NMSI along with a restructured staff organisation and modernised pay structures. We aim to make progress towards being a median-rate payer in relevant labour markets so that we can achieve savings in recruitment costs and improved staff retention. We plan to make efficiency savings based on a review of working practices, focusing on, for example, activities that have been treated as 'out of hours' working and we aim to re-invest savings in the organisation. We also aim to complete executive development and management capability programmes; this is also part of the risk management policy.

Measures of success

- An overall measure of success will be managing the process efficiently to a successful conclusion.
- In the medium to longer term, recurrent savings that can be re-invested in the organisation.
- Modernised management and staff structures.
- Recognition as a median-rate paying employee in specific labour markets.
- Ability to recruit easily and retain staff in fields where NMSI is in direct competition with non public-sector organisations.
- Abolition of outdated working practices to meet operational requirements in a more flexible and cost effective way.
- A grading system that we can demonstrate meets the legal requirements of equal pay for work of equal value.

4.4 Each target (whether quantitative and qualitative) will be reported on six monthly or annually as appropriate.

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4.5 Responsibility for delivery of the targets in this agreement rests with Dr Lindsay Sharp, Director of the NMSI.

5. Reform Strategy

5.1 The NMSI reform strategy is set out in Strategic Priority 4, above.

6. Validation of Performance Measures

6.1 Each of the quantitative core targets and the NMSI-specific qualitative programmes or activities will be based on clearly-defined and robust data sources.

6.2 This Agreement is supplemented by the performance measures collected annually which were established following the Museums and Galleries Efficiency & Effectiveness Review.

7. Performance Review

7.1 Notification of any planned/forecast changes from target outturn will be notified to DCMS as soon as practicable.

7.2 The NMSI will produce an annual review of this Funding Agreement no later than 31st July for the prior year. This will form the basis of the Autumn meeting to review the previous year's achievements, monitor the current financial year and look forward to the following year(s). NMSI will also produce a half-year report.

7.3 There will be at least one additional meeting to monitor in-year progress of this Funding Agreement.

Signed by:

The Rt Hon Baroness Blackstone
Minister for the Arts
Department for Culture, Media and Sport……..

The Rt Hon Lord Waldegrave of North Hill
Chairman
The Board of Trustees of the
Science Museum ……..

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5.2 . In order to gauge whether the reforms are delivering this improved performance, a small number of milestones/targets will be agreed, described in this section and monitored.

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Annex A

DCMS Objectives

(I) Increase participation in culture and sport and develop our sectors.

(II) Develop appropriate regulatory frameworks that protect consumers' interests and improve the productivity of our sectors.

(III) Modernise delivery to the customer by ensuring that DCMS and its sponsored bodies improve performance and pursue institutional excellence.

Secretary of State's 4 Key Strategic Priorities

- Enhancing access to a fuller cultural and sporting life for **children and young people**, and giving them the opportunity to develop their talents to the full.
- Opening up our institutions to the **wider community**, to promote lifelong learning and social cohesion.
- Maximising the contribution which the leisure and creative industries can make to the **economy**.
- **Modernising delivery**, by ensuring our sponsored bodies set and meet targets which put the customer first.

The key deliverables through the **Public Service Agreement** that DCMS has signed up to during the SR2002 period that relate to museums and galleries sector are*:*

a. Increase participation in culture and sport and develop our sectors.

b. Increase significantly take-up of cultural and sporting opportunities by new users aged 20 and above from priority groups.

c. Improve the productivity of the tourism, creative and leisure industries.

d. *Improve significantly the value for money of the Department's sponsored bodies measured by a matrix of NDPB indicators.*

The key **Service Delivery Agreement targets** to be delivered during the SR2002 period are:

*1. The **maintenance of free access** to DCMS sponsored museums and galleries.*

2.** Increase the **numbers of children** attending museums and galleries to **7m by 2006.

*3. To increase the **numbers of children and young people participating in education programmes** run by the national museums and galleries to **2.4m by 2006**.*

*4. **Increase by 8% on the 2002-03 baseline year, by 2005-06 adult C2DE visitors** to DCMS-sponsored national museums and galleries.*

Annex B

DCMS Objective	PSA/SDA strategic priority	Key delivery mechanism/ activity	NMSI related qualitative objectives/ activities	Core performance measures
1. Increase participation in culture and sport and develop our sectors	1. Enhance access to a fuller cultural and sporting life for children and young people, and give them the opportunity to develop their talents to the full. 2. Increase the contribution made to education by museums and galleries 3. Open up our institutions to the wider community, to promote lifelong learning and social cohesion.	1. To increase the numbers of children and young people participating in museum education programmes. 2. Use strategic commissioning with national museums to deliver national / regional education partnerships	Engaging with our audiences so that they learn and enjoy themselves at the same time	1. No. of children and young people participating in education programmes (both on-site and outreach).
	1.Increase significantly take-up of cultural and sporting opportunities by new users aged 20 and above from priority groups.	1. Maintain free access at national museums and galleries	Engaging with our audiences so that they learn and enjoy themselves at the same time	2. Total numbers of visitors. 3. Total numbers of children. 4. No. of website hits. 5. No. of venues in England to which objects from collections are loaned.
	Increase by 8% by 2005-06 adult C2DE visitors to national museums and galleries	1.Maintain free access at national museums and galleries. 2. Use strategic commissioning with national museums to deliver national / regional community partnerships	Engaging with our audiences so that they learn and enjoy themselves at the same time	6. % Increase in numbers of C2DEs

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2. Develop appropriate regulatory frameworks that protect consumers' interests and improve the productivity of our sectors	Improve the productivity of the tourism, creative and leisure industries		Making sure the organization continues to get better at how it does things and becomes more sustainable Achieving our targets for income generation and financial efficiency Providing opportunities for our staff to become more experienced and capable	
3. Modernise delivery to the customer by ensuring that DCMS and its sponsored bodies improve performance and pursue institutional excellence.	Improve significantly the value for money of the Department's sponsored bodies, measured by a matrix of NDPB indicators.	1. Work with NDPBs to improve delivery of strategic priorities concentrating on customer impact. 2. Internal reform and modernization of delivery	Achieving our targets for income generation and financial efficiency Making sure the organization continues to get better at how it does things and becomes more sustainable Providing opportunities for our staff to become more experienced and capable	Measured through a matrix of performance indicators from this funding agreement and the annual Efficiency & Effectiveness PIs including regular sampling and surveys of customer satisfaction

Annex C – Targets by individual museum

Science Museum

SM Core Targets	**2003-04**	**2004-05**	**2005-06**
1. Total number of visitors **Note 1**	2,400k	2,400k	2,400k
2. Numbers of child visitors **Note 2**	984k	984k	984k
3. No of venues to which objects from the collections are loaned			
In England	95	95	95
Rest of UK	10	10	10
Overseas	5	5	5
4. No of C2DE visitors to achieve an 8% increase by 2005-06 on the 2002-03 baseline	408k	408k	429k
5. Number of website hits (unique users)	2,800k	3,400k	3,900k
6. Number of children in organised educational learning programmes both on-site and outreach	156k	175k	182k

Notes

1. Current visitor attendance patterns together with a strong short-term temporary exhibition programme suggest that we will be able to maintain Science Museum visitors constant at 2.4 million p.a. for 2003-04 to 2005-06.

2. All our projections indicate that our profile will remain the same over the next three years.

NMPFT

NMPFT Core Targets	2003-04	2004-05	2005-06
1. Total number of visitors **Note 1**	720k	720k	760k
2. Numbers of child visitors **Note 1**	252k	252k	266k
3. No of venues to which objects from the collections are loaned **Note 3**	7	9	10
In England			
Rest of UK	3	3	3
Overseas	3	3	3
4. Number of C2DE visitors to achieve an 8% increase by 2005-06 on the 2002-03 baseline **Note 1**	180k	180k	190k
5. Number of website hits (unique users) **Note 2**	700k	800k	900k
6. Number of children in organized learning programmes both on-site and outreach.	62k	62k	62k

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1. This figure assumes no more social unrest in Bradford.

2. This includes associated film festival websites.

NRM

NRM Core Targets	2003-04	2004-05	2005-06
1. Total number of visitors **Note 1**	670k	735k*	720k*
2. Numbers of child visitors	234k	257k*	252k*
3. No of venues to which objects from the collection are loaned In England	50	55	60
Rest of UK	10	10	10
Overseas	0	0	0
4. Number of C2DE visitors to achieve an 8% increase by 2005-06 on the 2002-03 baseline	234k	259k*	257k*
5. Number of website hits (unique users) **Note 2**	650k	700k	750k
6. Number of children in organised learning programmes both on-site and outreach.	50k	50k	50k

Notes

1. No new attractions planned for 2003 or 2004 - the events programme drives numbers up.

2. Incremental growth can be expected, but is limited by the outdated structure of the website which is not attracting multiple repeat visits.

* Includes estimated visitor figures for Shildon:

	Shildon	Child visitors	C2DE visitors
2003-04:	0	0	0
2004-05	25k	9k	11.25
2005-06	50k	18k	22.50

Wroughton

Wroughton Core Targets	2003-04	2004-05	2005-06
1. Total number of visitors **Note 1**	63k	70k	80k
2. Numbers of child visitors	18.9k	21k	24k
3. No of venues to which objects from the collections are loaned in England, rest of UK & overseas **Note 2**	-	-	-
4. No of C2DE visitors to achieve an 8% increase by 2005-06 on the 2002-03 baseline	22k	23k	24k
5. Number of website hits (unique numbers) **Note 3**	-	-	-
6. Number of children in organised learning programmes, both on-site and outreach	3.5k	4.6k	8k

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Notes

1. Initial figures are based on the Business Plan for Wroughton, extrapolated to include developments based on cultural agenda and project programmes.

2. Loans of objects stored at Wroughton are not currently recorded separately from Science Museum loans.

3. Wroughton does not have its own website at present. This will be updated at a later date.

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