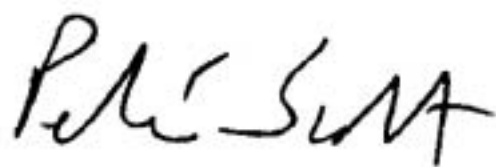


THE TRUSTEES
AND DIRECTOR
PRESENT THE
CORPORATE PLAN 2008

THE PLAN SETS OUT THE TRUSTEES' OVERALL STRATEGY FOR THE NATIONAL GALLERY AND THE MEDIUM-TERM PRIORITIES, AS WELL AS THE FINANCIAL PLAN FOR THE COMING YEAR. IT INCORPORATES OBJECTIVES RELATING TO THE PRIORITIES FOR THE SECTOR ESTABLISHED BY DCMS.



PETER SCOTT
CHAIRMAN OF THE
BOARD OF TRUSTEES



NICHOLAS PENNY
DIRECTOR AND
ACCOUNTING OFFICER

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2 Executive Summary

2.1 Role and Objectives

Role

The National Gallery's collection of Western European paintings from the 13th century onwards is one of the richest and most comprehensive in the world.

The collection belongs to the nation and it serves a wide and diverse range of visitors from the UK and overseas. The Gallery's role is to engage the public in the experience of this great collection. It is open to all, 361 days a year, free of charge.

Objectives

Care for the Collection

- The Gallery looks after the paintings in its care so that none is lost or damaged.

Enhance the Collection

- The Gallery aims to acquire great pictures for the collection to enhance it for future generations.

Access to the Collection

The Gallery aims to:

- maintain free admission to the collection.
- provide access to as much as possible of the collection.
- maintain the highest standards in display.
- find imaginative and illuminating ways to nurture interest in the pictures among a wide and diverse public.
- encourage high-quality research and publication through a variety of media.
- offer high standards of visitor services to the public.

A National and International Leader

The Gallery aims to:

- be a national and international leader in all its activities.
- work with regional museums and galleries in the UK.

2.2 Building on our Achievements

2.2.1 Care for the Collection

It remains a fundamental responsibility of the Gallery to protect the collection for the very long term. To that end the Gallery maintains the highest standards of excellence in preventive and remedial conservation supported by pre-eminent scientific research.

2.2.2 Enhance the Collection

The vitality of the collection depends on continuing acquisitions. Over recent years the Gallery has succeeded in many imaginative ways to enhance the collection through acquisitions and loans. It is determined to find ways to do so in the future, despite the immense financial challenges involved in continuing to buy the greatest Old Master Paintings. (Figures from *Art Market Report* suggest that inflation in the cost of Old Master paintings over the period since 1980 has been over 400 per cent. For the top two per cent of paintings, the rise was very much higher.) The Gallery is particularly grateful for the continuing support of its donors, among them the Sainsbury and Getty families. Such generosity will, it is hoped, inspire future benefactions.

In the forthcoming year the Gallery will therefore renew its efforts to build on its history of very significant donations and legacies, without which it would have been impossible to acquire many of the pictures in the collection. In 2008 the Gallery will for the first time be able to display to the public the five paintings so generously bequeathed in the will of the late Simon Sainsbury, a former trustee and an

outstanding benefactor to the National Gallery. These paintings will be shown with thirteen others bequeathed to Tate in an exhibition at Tate Britain opening in June 2008; the three paintings bequeathed outright to the Gallery will subsequently go on permanent display at Trafalgar Square.



Figure 1: Claude-Oscar Monet *Water-Lilies, Setting Sun*, about 1907
The National Gallery, London

2.2.3 Access to the Collection

The presentation of the collection in Trafalgar Square remains the centrepiece of the Gallery's work.

The Building



The way in which the public are welcomed into the National Gallery has been transformed by the opening of the Sir Paul Getty entrance, the Walter and Leonore Annenberg Court, and the new front entrance to the Wilkins building.

We will now continue investigating how best to improve and enhance the display and exhibition space alongside an expanding programme of research, education and outreach activities and how to accommodate many more visitors than the building was designed to accommodate.

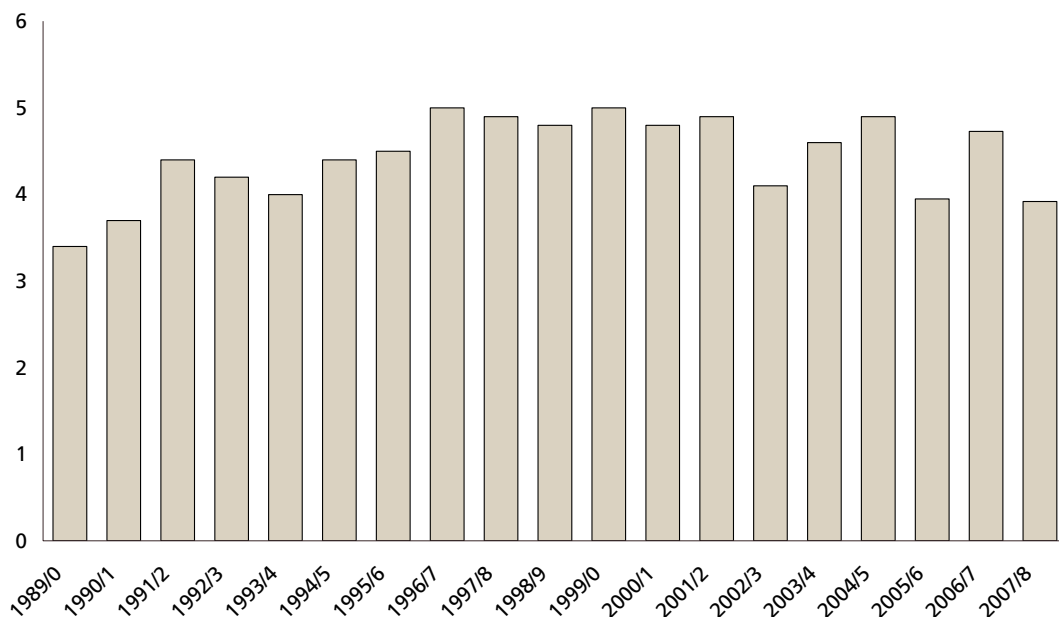
Figure 2: From the Portico vestibule

The Gallery and Tourism

The Gallery makes a significant contribution to tourism and the economy. Its collection and its exhibition programme help to make London a major tourist destination. In recent years the Gallery has attracted approximately two million overseas visitors annually. London has more museums and galleries than any other city in the world and Visit London's most recent visitor survey showed that 81% of overseas visitors said that museums and galleries influenced their decision to visit London.

The Gallery actively markets its exhibition programme and other events in nine European countries through a press and marketing agency based in Paris. Extensive press coverage of Gallery exhibitions in foreign newspapers and magazines helps attract foreign tourists to the National Gallery. Guidebooks are also crucial to this: we have just completed a review of entries on the Gallery in international guidebooks to London/the UK.

Figure 3: Visitor numbers (millions)



During 2008/9 the Gallery will mount a range of important international and national exhibitions. In June the Gallery presents *Radical Light: Italy's Divisionist Painters 1891 - 1910* in collaboration with the Kunsthaus Zürich. The first of its kind organised outside Italy, the exhibition will explore the complex relationship between Italian Divisionism and the emerging Futurist movement in the early years of the 20th century.

In the Autumn, *Renaissance Faces: Van Eyck to Titian*, organised with the Prado Madrid, and featuring many of the great masters of the period, will, for the first time, trace the development of fifteenth and sixteenth-century portraiture in both Northern and Southern Europe, exploring a series of

common themes. This is followed by a major Picasso exhibition in conjunction with the Réunion des Musées de France, examining Picasso's debt to Old Master painting.

The Gallery's exhibition of the work of Associate Artist Alison Watt begins this year's Sunley Room programme. The Gallery is very grateful for an extremely generous grant from the Rootstein Hopkins Foundation, providing support for this and other contemporary exhibitions. The autumn exhibition, *Sisley in England and Wales*, brings together for the first time two groups of paintings executed in this country, which reveal Sisley at two of the most creative moments of his life. It is organised with Amgueddfa Cymru, National Museum Wales, Cardiff.

Diversity

Amongst the key objectives of the Gallery are to make the collection accessible to the widest possible public, and to promote education and knowledge about the paintings. In particular, the Gallery seeks to encourage those unfamiliar with the collection to visit, enjoy the experience and want to return. The Gallery is committed to encouraging the widest diversity of visitor and recognizes the impact that cultural activities can have on building a sense of achievement and community

The Gallery provides a creative environment for people of all backgrounds to engage with art from the past as a means of enriching the present and providing inspiration for the future. With a collection of paintings that represent universal themes relevant to all cultures and generations, the Gallery is uniquely placed to offer a range of provision to a wide and diverse public.



Figure 4: Celebrating Chinese New Year at the National Gallery

As well as providing a mainstream programme for a wide range of visitors, the Gallery now has a dedicated Outreach Officer who works alongside other

members of the Education Department to develop projects focused on targeted audiences. The Outreach Officer is currently identifying and working with new outside partners for the ongoing Line of Vision project, an innovative approach to working with young people at risk of exclusion. Over an extended period, but particularly in the past six years, the Gallery has piloted and embedded this scheme with a wide variety of groups that have benefited from custom-designed projects.

Targeted groups include Looked After Children (young people living in foster care), teenage parents, and young people at risk of committing crime. The Line of Vision approach is now being adapted for use with groups of older visitors, including those from black and minority ethnic (BME) communities who were encouraged to visit the Gallery by the *Scratch the Surface* exhibition of 2007, that marked the bicentenary of the Parliamentary Act that abolished the slave trade. This exhibition was curated by the Inspire Fellow, a position part-funded by the Arts Council and designed to enable BME curators to gain valuable experience at working in a national collections. Discussions are currently under way with the Arts Council with a view to the National Gallery taking its second Inspire Fellow.

In February 2008, the Education Department appointed its first Access Officer. This new employee will work alongside the Outreach and Families Officers to ensure that the Gallery is fulfilling its obligations to visitors with a wide range of disabilities, including those whose sight, hearing or mobility is impaired.



Figure 5: Scratch the Surface
Outreach Workshop for Elders

2.2.4 A National and International Leader

International profile

The Gallery will continue to develop its links with other collections both internationally and throughout the UK, reinforcing its position as a leading institution in its field.

A number of recent publications have emphasised the importance of the creative industries for the future of the British economy in an increasingly globally competitive world. Not only do our museums and galleries offer a major internationally traded service, but they also “underpin the creativity upon which future high value added economic activity is likely to be based. The storehouses represented by these institutions will encourage people in this country to use their creativity and talent to develop new services, products and even manufactured goods.”¹

Capitalising on the significance of our collection, and the expertise and experience of our staff is therefore of key importance, and maintaining links with other institutions within the UK and overseas is vital to ensure that we are able to show and develop our collection in ways that are attractive in an increasingly competitive environment.

As well as major international exhibition partnerships with the Prado Madrid, the Kunsthaus Zürich, the Réunion des Musées de France and the Statens Museum, Copenhagen, which will enrich our programmes this year and in the future, the Gallery will in 2008-9 continue to share its curatorial, conservation and scientific expertise with international organisations including the Frick Collection, New York, the Gemäldegalerie, Berlin and the Koninklijk Museum voor Schone Kunsten, Antwerp.

Research

Following the successful launch of the National Inventory Research Project’s database of nearly 8000 paintings in smaller UK collections, work is continuing to add images and the last remaining research data. We are continuing our partnership with Glasgow University and Birkbeck in order to explore how the database might be enhanced and to ensure that the information is used as widely as possible.

The Gallery is also involved in a number of significant collaborative research projects with other institutions. The Scientific Department, for example, is a member of the 6th Framework EU-funded EU-ARTECH consortium project devoted to promoting best practice in conservation science in Europe and fostering joint research in this area. Other current joint scientific research projects include collaborations with Nottingham Trent University, Imperial

¹ *Museums and Galleries in Britain* (Tony Travers, December 2006)

College (London), the Courtauld Institute of Art and the Hewlett Packard Company. Developing and communicating the Gallery's existing world class research programme will continue to be an important part of our work in the coming years.

Work continues on a number of National Gallery catalogues, following the Spring 2008 publication of the second volume of Director Nicholas Penny's catalogue *The Sixteenth Century Italian Paintings: Venice*. These catalogues are the product of collaboration between the Curatorial, Scientific and Conservation Departments. Such collaboration also bears fruit in the studies published in the National Gallery Technical Bulletins and elsewhere, which derive not only from the examinations of individual paintings carried out for the cataloguing programme, but also from research for exhibitions and other projects, as well as the close examination of new acquisitions. Volume 29 of the Technical Bulletin will be published in September 2008, and will include articles on a technical survey of the National Gallery's paintings by Paul Cézanne; two versions of J.-H. Fragonard's *The Fountain of Love* (Wallace Collection, London and Getty Museum, Los Angeles); Annibale Carracci's *Montalto Madonna*; *The Virgin and Child Enthroned* by Quinten Massys; and the discovery of tin leaf in Giotto's *Pentecost*.

National programmes



Figure 7: Vermeer *A Young Woman Standing at a Virginal*, about 1670-72.

The Gallery's touring exhibition partnership with Bristol's City Museum & Art Gallery and the Laing Art Gallery, Newcastle upon Tyne (2006-8) reaches its final year in 2008. It is generously supported by, the Heritage Lottery Fund, the Northern Rock Foundation, the Esmée Fairbairn Foundation and in London by the Bernard Sunley Charitable Foundation.

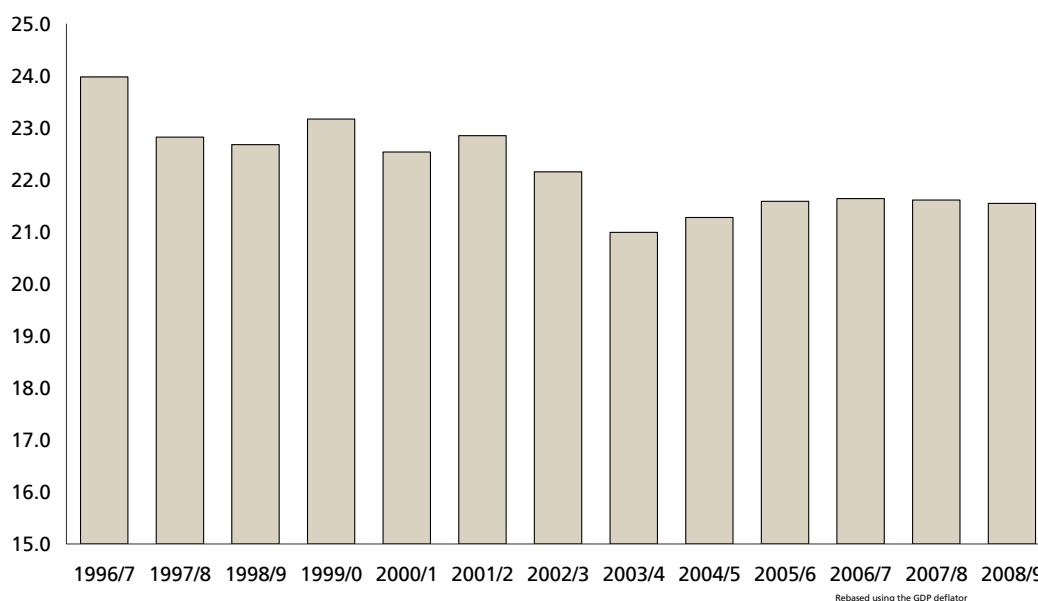
The partnership includes a programme of education and outreach work, as well as The People's Panel, which has enabled members of the public to develop long-term local involvement in the galleries through organisation of exhibitions. The seventh exhibition, 'Love', explores how artists have represented this most powerful of emotions and demonstrates how artists including Raphael, Cranach, Vermeer, Holman Hunt and Marc Chagall have described or responded to love in all its complexities, across the centuries and in a variety of styles. As the Gallery's national research partnership, the National Inventory Research Project (see above) also ends in 2008, the Gallery will begin this year to explore how it can build on and extend its current national partnerships for the future, and remain an outstanding national resource.

3 Financial Plan

Grant-in-aid

The recent Comprehensive Spending Review resulted in a welcome increase in Grant-in-Aid. Whilst Capital Grant-in-Aid will increase in real terms over the period 2008/9-2010/11, Resource Grant-in-Aid will remain flat and does not cover all running costs. The Gallery remains dependent on self-generated income to meet the balance of its increasing running costs.

Figure 8: Resource Grant in Aid restated in 2006/7 prices to eliminate inflation (£millions)



Self-generated Income

Private income continues to be vital to the future well being of the Gallery: many of the Gallery's programmes from exhibitions to outreach work are only possible as a result of the support of the corporate sector, trusts and foundations, and private individuals.

The Development budget has increased significantly and we are expanding the team. As a result of this increased investment, we expect to be able to increase funding for running costs year-on-year. The corporate membership scheme continues to generate significant income for the Gallery, and our innovative partnerships with a range of organisations provide important support and sponsorship. Total income from operations is budgeted to increase by 33%, with most of the growth attributable to increased income from sponsorship and corporate members.

Investing in the future

In recent years the Gallery has experienced considerable pressure due to rising costs and, in real-terms, a flat rate government grant. The impact of this on the Gallery's services to the public has been mitigated, so far successfully, by increasing operating income and making efficiency savings where possible. The Gallery continues to make efforts to improve the efficiency of operations but scope for generating significant further savings is limited without compromising the existing services provided.

The favourable outcome of the CSR removes the uncertainty about future levels of Grant-in-Aid in the medium term and the Gallery is immensely grateful for the much needed increase in the level of funding for capital expenditure. However, given the current economic climate and the continued inflation of unavoidable costs such as utilities and transport, the scope for increasing the Gallery's activities will continue to be restricted by limited resources. Activities that the Gallery still struggles to fund include:

- Funding acquisitions to enhance the collection, a fundamental objective of the Gallery;
- Developing the building to:
 - improve the permanent display;
 - enhance temporary exhibition space;
 - increase the provision of education and outreach work; and
 - expand research facilities for the public.
- Air-conditioning the remaining Galleries to meet full conservation specifications;
- Refurbishing main floor galleries, improving visitor facilities and installing modern lighting in all galleries;
- Investing in developments in communications initiatives to attract a broader audience to the National Gallery, and particularly in new media to engage the public interactively in the building and remotely throughout the world via the website; and
- Full digitisation of conservation, scientific and library records.

The National Gallery is committed to integrating environmental considerations into its activities and working towards the goals of sustainable development and pollution prevention through a programme of continuous environmental improvement. We will adopt the best environmental practices, wherever practicable, in the development, use and management of our buildings and in purchasing services and supplies.

This strong commitment to sustainability, together with increasingly high and unpredictable utility costs, make it essential that the Gallery is able to continue to upgrade its key plant to take advantage of technological innovations that will improve performance and energy efficiency.

3.1 Summary

The budget for the coming year is summarised on the attached tables.

| | | Forecast 2007/8 | Budget 2008/9 |
|---------------------------------|----------------------|--------------------|------------------|
| | | £'000 | £'000 |
| Capital Projects | | | |
| Income | | 4,606 | 4,800 |
| Expenditure | | 3,931 | 4,371 |
| | | 675 | 429 |
| Operating Activity | | | |
| Income | Grant-in-aid | 22,316 | 22,919 |
| Expenditure | Running Costs | 25,177 | 26,058 |
| | Exhibition Programme | 2,306 | 2,200 |
| | | (5,167) | (5,339) |
| Income from Operations | | 4,423 | 5,910 |
| Contingency ² | | | (1,000) |
| Surplus/ (deficit) | | (69) | - |

² Contingency funds are held to cover unforeseen expenditure requirements, shortfalls in income, or identified expenditure that is contingent on uncertain future events. A significant part of this identified but contingent expenditure is capital in nature.

3.2 Planned Income

| | Forecast 2007/8 £'000 | Budget 2008/9 £'000 |
|-------------------------------|-----------------------------|---------------------------|
| Capital Projects | | |
| Grant-in-aid | 3,250 | 3,950 |
| Other grants and donations | 1,356 | 850 |
| | <u>4,606</u> | <u>4,800</u> |
| Operating Activity | | |
| Grant-in-aid | <u>22,316</u> | <u>22,919</u> |
| Income from Operations | | |
| Exhibitions sponsorship | 193 | 500 |
| Corporate Members | 513 | 1,000 |
| Other sponsorship / donations | 920 | 1,326 |
| Exhibitions admission | | |
| Renoir Landscapes | 481 | |
| Dutch Portraits | 455 | |
| Renaissance Siena | 351 | |
| Pompeo Batoni | 83 | 106 |
| Radical Light | | 260 |
| Van Eyck to Titian | | 650 |
| Picasso and the Masters | | 630 |
| NGC concessions | | |
| Reproductions | 153 | 153 |
| Restaurant | 129 | 129 |
| Café | 137 | 137 |
| Rent | 431 | 431 |
| Education | 256 | 264 |
| Recharges | 151 | 156 |
| Other | 170 | 168 |
| | <u>4,423</u> | <u>5,910</u> |
| Total | <u>31,345</u> | <u>33,629</u> |

3.3 Planned Expenditure

| | Forecast 2007/8 £'000 | Budget 2008/9 £'000 |
|--|-----------------------------|---------------------------|
| Care of the Collection | | |
| Conservation | 693 | 726 |
| Framing | 227 | 222 |
| Photographic | 392 | 389 |
| Scientific | 564 | 645 |
| Building running costs | 5,498 | 5,693 |
| Study of the Collection | | |
| Director's Office | 368 | 351 |
| Curatorial | 1,171 | 1,040 |
| Library | 410 | 384 |
| Access to the Collection | | |
| Exhibitions department | 190 | 169 |
| Front of House | 703 | 692 |
| Design | 295 | 302 |
| Education | 1,139 | 1,186 |
| Security and Warding | 6,915 | 7,335 |
| Communications | 2,011 | 1,786 |
| Art Handling | 381 | 385 |
| Registrar | 295 | 289 |
| Support | | |
| Office Services | 942 | 979 |
| IS | 788 | 1,016 |
| Fundraising | | |
| Development | 751 | 1,051 |
| Management & Administration | | |
| Finance and Administration | 667 | 622 |
| Human Resources | 777 | 796 |
| Running Costs | 25,177 | 26,058 |
| Exhibitions Programme | 2,306 | 2,200 |
| Capital expenditure | 3,931 | 4,371 |
| Contingency | | 1,000 |
| Total | 31,414 | 33,629 |

Income and Expenditure Analysis

Income

Grant-in-aid has increased from £25.6m in 2007/8 to £26.9m in 2008/9. This is a welcome real-terms increase overall which will help the Gallery to meet its running costs and carry out essential capital works; however continued and unavoidable increases in costs such as utilities and transport still outweigh the increase in grant-in-aid.

Income from operations is budgeted to increase by £1.5m (33%), with £0.8m attributable to an increase in sponsorship and income from corporate members; £0.4m arising from an increase in donations and £0.3m arising from increased exhibition admissions.

Expenditure

Expenditure on running costs is budgeted to increase by 3.5%, arising largely from price increases and a significant additional investment in the Development budget (40%), which is expected to provide a positive return on investment over the next three years.

The exhibitions programme budget is lower than the forecast outturn for 2007/8 due to the nature of the particular exhibitions planned. An increase of 11% on capital expenditure is planned to enable the commencement of some necessary roof repair work.

There are some areas of the Gallery where expenditure is budgeted to increase or can only be maintained due to the generosity of donors and sponsors. This private income will, for example, enable the Education department to invest in significant outreach initiatives. Additionally, the sponsorship income for exhibitions will enable the Gallery to secure a wide range of loans for the major exhibition programme.

4 Medium-Term Priorities

| |
|---|
| Care for the Collection |
| <p>The Gallery looks after the paintings in its care so that none is lost or damaged.</p> <ul style="list-style-type: none"> • Maintain fully controlled environmental conditions in at least 90% of the spaces in which the collection is held and seek to install air-conditioning in the remaining main floor galleries as soon as resources are available. • Safeguard the paintings in the collection both within the Gallery and while on loan outside. • Maintain appropriate documentation of all items in the collection. |
| Enhance the Collection |
| <p>The Gallery aims to acquire great pictures for the collection to enhance it for future generations.</p> |
| Access to the Collection |
| <p>Maintain free admission to the collection.</p> <ul style="list-style-type: none"> • Ensure the collection is open for at least 59 hours a week³ and extend opening hours if resources allow. |
| <p>Provide access to as much as possible of the collection, and draw up plans further to enhance and revitalise its displays.</p> |

³ Excepting the four days the Gallery is shut per annum. Note that in exceptional circumstances during temporary exhibitions the Gallery may be open for more than 59 hours per week.

Find imaginative and illuminating ways to nurture interest in the pictures among a wide and diverse public.

- Mount a range of exhibitions to a high standard.
 - to extend and deepen the appreciation of Western European art in ways which compliment the permanent collection;
 - to raise the profile of the Gallery;
 - to encourage tourism; and
 - to bring in new audiences.
- Undertake evaluation of exhibitions through post-project reviews.
- Reach a wider public nationwide through touring exhibitions, loans, multimedia, publications, press, marketing and television.
- Develop the quality and range of the website, maintaining the entire collection online, so that the number of website visits continues to grow and the average duration of a website visit remains high. Our website attracted more than 9.5m visits in 2007/8 and we expect that to increase in 2008/9.⁴
- Maintain a full range of programmes for wide and diverse publics.
 - Maintain outreach programmes targeted at key groups aiming to encourage them to enjoy and make best use of the collection including:
 - young visitors;
 - visitors from NS-SEC groups 5-8;
 - BME visitors;
 - people with disabilities or illnesses;
 - people from outside London; and
 - the socially excluded.
 - Funds permitting, examples of projects will include:
 - work with hospital schools;
 - further development of a programme aimed at 12 – 17 year olds to build an audience of the future;
 - *Line of Vision* project with looked after children;
 - expansion of interactive courses and workshops for adults;
 - integration of separate outreach programmes to promote greater understanding between diverse groups;
 - further extension of family programme; and
 - creation of training programmes with professional bodies to promote a holistic approach to training and education and open the Gallery to working Londoners who might not otherwise visit.

⁴ These figures are recorded by LiveStats and will be as accurate as possible given the widespread use of caching and proxy servers.

Encourage high-quality research and publication through a variety of media.

Ensure research projects are well-managed and well-supported

Encourage interdisciplinary effort

Encourage external collaboration

Support and train a thriving community of researchers

- Disseminate research as widely and effectively as possible through a broad range of media, for example through
 - Exhibition catalogues
 - the publication of one volume of the Technical Bulletin each year;
 - contributing to academic books and journals;
 - strengthening information available on the website;
 - display; and
 - continued collaboration with TV and radio.
- Maintain a programme for producing scholarly catalogues on the collection. The second volume in Nicholas Penny's series *The Sixteenth Century Italian Paintings: Venice* will be followed by further volumes on the sixteenth-century early Netherlandish and French paintings, the German paintings before 1600, the first volume on the nineteenth-century paintings and that on the eighteenth-century French paintings.

Maintain the highest standards in display

- Further improve the quality of the display:
 - restore and acquire picture frames;
 - improve lighting;
 - refurbish the rooms.
- Regularly review the information available to Gallery visitors

Offer high standards of visitor services to the public.

- Maintain a high level of visitor satisfaction, so that
 - at least 90% of visitors surveyed describe their visit as enjoyable; and
 - people make repeat visits (the Gallery expects approximately 2.6m visits per annum to be repeat visits).

A National and International Leader

The Gallery aims to be a national and international leader in all its activities.

- Play a full part in the international community by providing advice to, and sharing information with, other museums and galleries nationally and internationally.
- Ensure a high level of coverage in international press, radio, television and through overseas lectures, in part in order to continue to attract overseas visitors.
- Run research seminars, initiate and contribute to international research projects in Old Master paintings.

Work with regional museums and galleries in the UK in support of their standing and success.

- Develop a new strategy for sharing the Gallery's collection with UK museums and galleries following the successful exhibition partnership with Bristol's City Museum & Art Gallery and the Laing Art Gallery, Newcastle upon Tyne.
- Consider how we can build on the success of the database produced by the partnership project to create a National Inventory of European Painting 1200–1900.

Managing the Resources of the Gallery Efficiently and Effectively

Enable the Gallery to deliver the best possible service to the public by maximising income and making the most efficient and effective use of resources.

- Increase income generated from fundraising and commercial activity.
- Improve risk management (monitored through a biannual review of risks and controls).
- Attract, develop and retain the best talent available, in keeping with the principles of the Gallery's commitment to diversity.
- Make sustainability crucial to all activities.
- Improve Gallery efficiency and effectiveness:
 - Deliver value for money savings of 3% per annum for the CSR period 2008/9 – 2010/11;
 - Reduce bureaucracy;
 - Streamline processes through the strategic development of information systems and process review; and
 - Improve project management throughout the Gallery.
- Ensure best practice in Governance.
- Develop a Gallery-wide records management programme to meet operational needs and external requirements.

5 Organisation Chart

