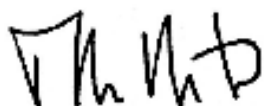


THE TRUSTEES AND DIRECTOR PRESENT THE CORPORATE PLAN 2009

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.



MARK GETTY
CHAIRMAN OF THE
BOARD OF TRUSTEES



NICHOLAS PENNY
DIRECTOR AND
ACCOUNTING OFFICER

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2 Role and objectives

2.1 Introduction



Figure 1 Picasso projection on the Gallery facade

The National Gallery houses one of the finest collections of Western European paintings in the world. It is open to visitors free of charge all year round. The chief priority of the Gallery is to protect the paintings for future generations. Its activities, described in more detail in the sections below (2.2-2.7) are divided between care for the collection, access to the collection, interpretation and study of the collection, enhancement of the collection, and additions to the collection.

The Gallery seeks to attract visitors with little or no previous experience of looking at Old Master paintings and helps those who have difficulty visiting the Gallery. Many of its visitors come from abroad and it serves a larger public through publications and information services, including the Gallery's website.

The Gallery promotes understanding of the styles and techniques of painting and the historical study of pictorial imagery by education and academic programmes. The curatorial, conservation and scientific departments

provide expert advice to government agencies and to other galleries and cultural institutions in the regions and overseas. Their research informs not only the Gallery's scholarly catalogues but all the published material designed to help visitors to discover more about the collection by themselves.

The Gallery seeks constantly to improve the ways in which its paintings are presented whilst respecting the needs of the buildings which are of historic and architectural importance. The display is enriched by loans as well as acquisitions.

The Gallery is concerned to ensure that great Old Master paintings threatened with export do not leave the UK, and aims through acquisition to enhance both its own collection and those of other public galleries in the UK.

The Gallery aims to amplify the visitor's experience of the permanent collection through special exhibitions, including international loan exhibitions, and through special displays, including some based on works in the Gallery's collection not usually on view. Work in other media may be featured in these exhibitions and displays, which often involve partnerships with other national and international institutions. The National Gallery is concerned to foster an interest in Old Master paintings in regional centres.

2.2 Care for the collection

A detailed programme of work to improve roofs, air conditioning and other environmental controls has been designed. Research continues on the effect of light levels and all other factors to which paintings may be vulnerable. Improved monitoring systems have been instituted and measures to reduce energy consumption are continually sought, and we are refining the computer control systems for blinds, using day-light responsive energy-saving devices.

Conservation treatment, supported by in-house scientific analysis, has been undertaken on paintings by Leonardo, Verrocchio and Murillo during the last year.

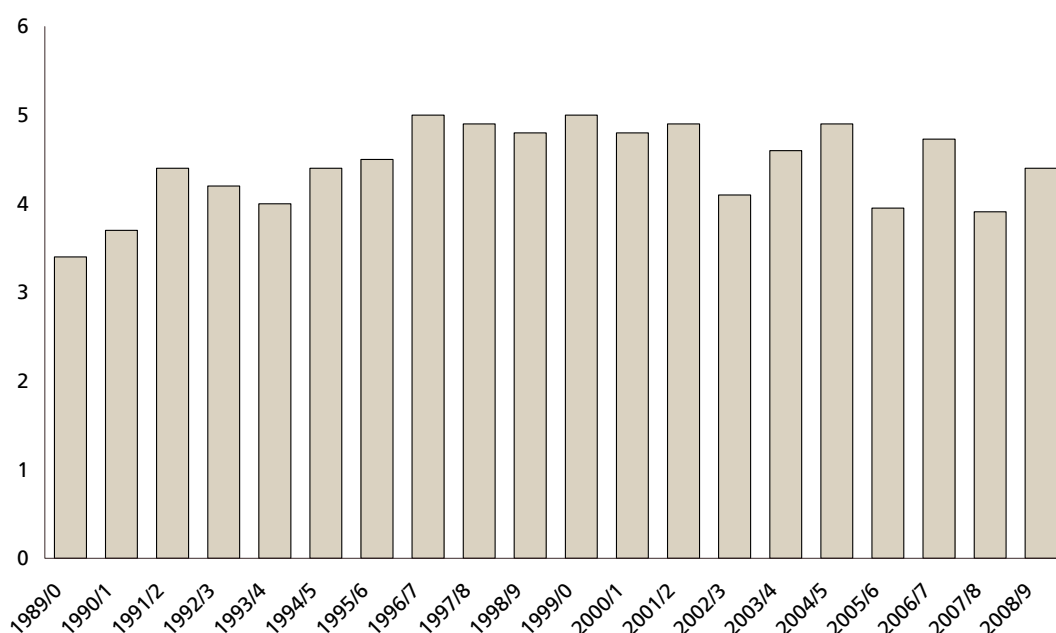
The Gallery has restored for the Ashmolean Museum in Oxford an important, if largely forgotten, painting by Titian, and is giving help on the re-display of its great collection of old master paintings. The Director and Director of Conservation advise the Historic Houses Association on giving grants for the conservation of paintings in houses open to the public. Research has been undertaken on historic picture frames for the benefit of a publication by the Victoria and Albert Museum.

2.3 Access to the collection

The number of rooms closed to the public has been greatly reduced during the course of the year by an improved recruitment system of Gallery Assistants. The improvement should continue in 2009-10.

The Picasso exhibition coincided with the move of late night opening to Friday nights, in line with other London institutions. Visitors are encouraged to start their weekend at the National Gallery; these evenings will feature music as well as lectures and readings.

Figure 2 Visitor numbers (millions)



There are plans to improve the ways in which visitors are greeted and supplied with information. A special evening opening for older people and the infirm has been organised in collaboration with the charity, Access2Art. The Gallery currently has audio-guides in eleven foreign languages and floor plans in seven. We aim to have both in fifteen languages by 2012. On 1 June 2009 we transfer from a 'donation and deposit' system for audio-guides to a fixed fee which will reduce queuing time and be easier for foreign visitors to understand.

The new design for the Gallery's website will be implemented in the coming financial year. A new post intended to improve and extend the content of the website on the Gallery's own history will be filled in the spring. All curators are working on material which will be incorporated on the website.

The Gallery will appoint a National Programme Manager in the spring of 2009 who will be responsible for co-ordinating its national programmes,

from exhibitions to education and outreach programmes, and from academic partnerships to a new Subject Specialist Network, in order to maximise the effectiveness of its national role.

Developing the already busy Continuing Professional Development days to cover secondary schools, dedicated teachers' private views and other evening events are planned. A major literacy project for secondary school pupils also is planned, using Titian's *Diana and Actaeon*.

A pilot programme to extend Outreach activities, 'Inside Art' will begin by working with Young Offenders at HM Prison, Feltham, and there is a new collaboration with the Royal Ballet School connecting art and dance.

The programme of working with older people has been very successful and this will be developed further in 2009-10 through tailor-made projects.

The student programme will be expanded through an increased number of student study days, workshops, projects and connections with other institutions and organisations.



Figure 3 Pensioners from Age Concern, Southwark visit the Titian Campaign in Room 1.

2.4 Interpretation and study of the collection

The Gallery will continue to extend its national and international research collaborations, building on its recent recognition as an Independent Research Organisation by both the Arts and Humanities Research Council and the Engineering and Physical Sciences Research Council, the first national museum to be recognised by both councils. In the coming year the Gallery will extend its collections research programme to sixteenth century Italy and to the History of the Collections, a new research area for the Gallery. The former will be achieved with the help of a new post funded by Daniel Katz to bring to completion the catalogue of Ferrarese and Bolognese paintings commenced by the Director.

At the same time the Gallery will launch a new initiative to publish the most up-to-date collection research online, starting with the exhibition *Corot to Monet*. This will be followed by other initiatives including the Mellon Foundation-funded Raphael project, which makes a vast range of Gallery information on a single artist from images to archival sources, using pioneering web technology, directly available to the public on the National

Gallery's website.

The Gallery will continue, through its championing of the National Inventory Research Project, to work with the Public Catalogue Foundation in its forthcoming collaboration with the BBC to enhance the national collections research it supported and make it as widely available as possible.

This year the Gallery will mark thirty years of its widely acclaimed *Technical Bulletin*; plans are being made to produce future issues free to the public on the Gallery website. To mark the event, the Gallery is organising a three-day international academic conference in the Sainsbury Wing Theatre (16-18 September) within the general theme: *Studying Old Master Paintings – Technology and Practice*, and there will be an exhibition and further public programmes in 2010.

Members of the Gallery's scientific staff have been active in conducting research and presenting published papers at a number of international meetings (organised under the umbrella of the European Union consortium known as EU-ARTECH, of which the Scientific Department is a member) including conferences on Raphael, Grünewald, Northern Baroque painting and Mantegna.

The Gallery's Scientific Department continues to work with the Department of Scientific Research at the British Museum. New scientific projects in 2009-10 include participation in the European Union funded CHARISMA project to support Cultural Heritage Research Infrastructures.

2.5 Enhancing the collection: improving the display

Renovation has begun on the Ground Floor Galleries adjacent to the Espresso Bar and ArtStart information system. These will be transformed into light, welcoming spaces, and will offer the opportunity for new displays and small exhibitions. This will be followed by the renovation of some of the main floor galleries: Rooms 33 and 39, in which eighteenth century French, Spanish and Italian works are displayed will be refurbished, followed by Rooms 8 and 6, which house some of the Gallery's greatest sixteenth-century Italian Renaissance paintings. Here the original ceilings will be renovated, revealing the original grand proportions of these spaces and greatly improving the manner in which natural light enters these rooms.

The Gallery will continue to make further improvements to the displays in the coming year, ensuring in the first place that Titian's *Diana and Actaeon*, a major new acquisition in partnership with the National Galleries of Scotland, will be presented to the public to the fullest effect in the context of the Gallery's outstanding collection of works by the artist and his Venetian contemporaries.

The ambitious campaign of acquiring suitable old frames and making skilful imitations has continued. Notable examples include frames for Matteo di Giovanni's *Assumption* altarpiece, Rousseau's *Tiger in a Tropical Storm*, and an early sixteenth-century Lombard frame suitable for Leonardo da Vinci's *Virgin of the Rocks* currently undergoing conservation.

2.6 Enhancing the collection: exhibitions

The main loan exhibitions during 2009 will be *Picasso: Challenging the Past*, an exhibition conceived in partnership with the Musée Picasso and the Réunion des Musées Nationaux, and *The Sacred Made Real*, an exhibition of Spanish sculpture and painting of the seventeenth century, organised together with the National Gallery of Art, Washington DC.



Figure 4 Richard Parkes Bonington's *La Ferté*
On loan to The National Gallery, London

During the summer of 2009 *Corot to Monet* will draw on the National Gallery's rich collection of 19th-century French landscapes and will trace the tangible influence the earliest of these works had on the Impressionists as they began exploring new projects and techniques. *Corot to Monet* will be a free exhibition, and it is hoped that the re-presentation of these pictures in the exhibition galleries will enable our existing visitors to learn more about the Gallery's collection, as well as widening access to those who might not otherwise visit temporary exhibitions.

In the autumn the Gallery will show *The Hoerengracht* by Ed and Nancy Kienholz, evoking the red-light district of Amsterdam, along with paintings from the seventeenth century Dutch collection which explores some related themes. The Gallery is very grateful for an extremely generous grant from the Rootstein Hopkins Foundation, providing support for this and other exhibitions of contemporary art.

2.7 Additions to the collection

After a successful public appeal, jointly with the National Gallery of Scotland, Titian's *Diana and Actaeon*, was purchased and with it an option to acquire *Diana and Callisto*. By this means the future of the masterpieces from The Bridgewater Collection on loan to the National Gallery of Scotland was also secured for another generation.

During 2009-10 the Gallery will work with the National Galleries of Scotland to ensure that as many people as possible, including schoolchildren, have the opportunity to see or be inspired by Titian's *Diana and Actaeon*. As well as preparing for the presentation of the painting in London, supported by a variety of imaginative programming and activities designed to appeal to all ages, the Gallery will work with the National Galleries of Scotland to develop plans to show the painting beyond London and Edinburgh.

While starting to plan for the future acquisition of *Diana and Callisto* the Gallery will also continue to try to attract future gifts and legacies of paintings. Loans also represent important additions to the collection. A newly attributed portrait by Pontormo has been added to the display. Titian's *Portrait of a Young Man* has returned on loan.



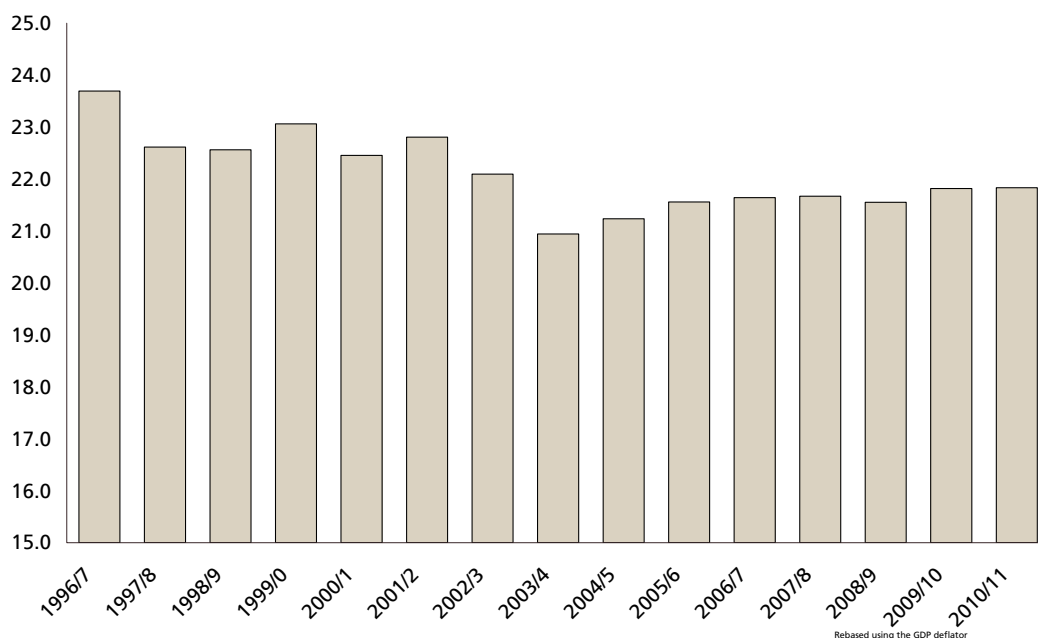
Figure 5 Campaign for the Titians: Titian's *Diana and Actaeon* on display in Room 1

3 Financial Plan

Grant-in-aid

The Comprehensive Spending Review for the three-year period to March 2011 promised a welcome increase in Grant-in-Aid. A commitment was made to increase Capital Grant-in-Aid significantly over the period, providing the Gallery with a much-needed opportunity to embark on essential capital improvements. Resource Grant-in-Aid, whilst maintained at existing levels, remains essentially flat in real terms (illustrated below) and does not cover all running costs.

Figure 6: Resource Grant in Aid restated in 2007/8 prices to eliminate inflation (£millions)



The Gallery remains dependent on self-generated income to meet the balance of its increasing running costs: income which is likely to diminish as the recession impacts visitors, donors and corporations alike. This challenging situation is compounded by the possibility of cuts in committed government Grant-in-Aid in 2010/11, and the likelihood of less favourable grant settlements in future years. The Gallery will struggle to meet these challenges, and is planning over the medium term on the assumption that the contraction of income streams will have a damaging and long-lasting impact on its ability to maintain the current range and diversity of programmes.

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.

In recent years the Gallery has invested in expanding the development team, and it is hoped that this will enable existing levels of donations to be maintained in an extremely challenging environment for fundraising. The success of the team in raising funds from private donors, trusts and foundations for the acquisition of Titian's *Diana and Actaeon* is testament to what can be achieved in even the most adverse economic climate.

Our innovative partnerships with a range of organisations provide important support and sponsorship, and we are particularly grateful for our continued partnership with Crédit Suisse, which will enable the Gallery to plan a range of programmes over the medium term. The corporate membership scheme continues to generate income for the Gallery, although it is anticipated that levels of membership may diminish over the coming year as companies cut back on discretionary expenditure.

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 without compromising the existing services provided is limited.

The current economic climate presents significant challenges for the Gallery in terms of simply maintaining its existing level of activities. In the coming year the Gallery aims to use its capital Grant-in-Aid to improve environmental conditions for pictures and facilities for visitors, but there are a number of areas where additional investment is needed. Areas which the Gallery 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 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.

		2008/9 Budget £'000	2009/10 Budget £'000
Picture Purchase			
Income			
	Grant-In-Aid	1,450	-
	Other income	550	16,333
Expenditure		(2,000)	(16,753)
		-	(420)
Capital Projects			
Income			
	Capital Grant-In-Aid	2,500	3,750
	Other capital income	300	-
Expenditure		(2,371)	(3,879)
		429	(129)
Operating Activity			
Income			
	Grant-In-Aid	22,919	23,537
Expenditure			
	Running Costs	(26,058)	(26,094)
	Exhibitions Programme	(2,200)	(2,114)
		(5,339)	(4,671)
Income from Operations		5,910	5,970
		571	1,299
Contingency		(1,000)	(750)
Balance		-	-

3.2 Planned Income

	2008/9 Budget £'000	2009/10 Budget £'000
Grant-In-Aid		
Running Costs	22,919	23,537
Capital Costs	3,950	3,750
	<u>26,869</u>	<u>27,287</u>
Picture Purchase		
Trust Funds	550	5,750
Other donors	-	10,583
	<u>550</u>	<u>16,333</u>
Capital Projects		
Donations for capital work	300	-
	<u>300</u>	<u>-</u>
Operating Income		
Exhibitions sponsorship	500	1,037
Corporate income	1,000	800
Donations	1,246	1,245
Exhibitions admission		
Delaroche		56
Sacred Made Real		182
Picasso	630	1,073
Renaissance Portraits	650	
Radical Light	260	
Pompeo Batoni	106	
NGC		
Reproductions	153	153
Restaurant	129	129
Café	137	137
Rent	431	351
Education events	344	350
Recharges	156	255
Other	168	202
	<u>5,910</u>	<u>5,970</u>
Total	<u>33,629</u>	<u>49,590</u>

3.3 Planned Expenditure

	2008/9 Budget £'000	2009/10 Budget £'000
Care of the Collection		
Conservation and Reflectograms	726	628
Framing	222	244
Photographic	389	370
Scientific	645	560
Building running costs	5,693	5,864
Study of the Collection		
Director's Office	351	355
Curatorial	1,040	1,091
Library	384	394
Access to the Collection		
Exhibitions department	169	184
Front of House	692	200
Design	302	313
Education	1,186	1,305
Security and Warding	7,335	7,117
Communications	1,786	2,349
Art Handling	385	393
Registrar	289	298
Support		
Office Services	979	1,057
IS	1,016	914
Fundraising		
Development	1,051	1,111
Management & Administration		
Finance	622	557
Human Resources	796	790
Running Costs	26,058	26,094
Picture Purchases	2,000	16,753
Exhibitions Programme	2,200	2,114
Building Programme		
Other	2,371	3,879
Total	32,629	48,840

3.4 Income and Expenditure analysis

Income

Grant-in-aid has increased from £26.9m in 2008/9 to £27.3m in 2009/10. This will help the Gallery to meet its running costs and carry out essential capital works; however the likely reductions in self-generated income combined with increasing and unpredictable costs (such as the transport of international loans, which is subject to volatile exchange-rate fluctuations) outweigh the increase in grant-in-aid.

Income from operations is budgeted to remain broadly consistent with 2008/9, but this includes a higher level of sponsorship income (£0.5m higher than in 2008/9) secured before the current recession. Income from corporate members is forecast to decrease by £0.2m, and income from exhibitions is expected to be £0.3m lower than in 2008/9.

The income and expenditure budgets include an amount of £16.3m, representing the first of three equal annual instalments to pay for the acquisition of Titian's *Diana and Actaeon*. Of the £16.3m, £5.75m will be contributed from the Gallery's trust funds, accumulated over many years principally from generous bequests.

Expenditure

The Gallery has succeeded in keeping running costs at the same level as budgeted for 2008/9 principally due to efficiencies generated by the restructure of certain departments. The exhibitions programme is budgeted to cost £0.1m less than the original budget for 2008/9, as the summer display will not include international loans.

The Gallery is planning to invest all of its capital Grant-in-Aid in capital works during the coming year. Significant areas of investment include the completion of essential roof works in the Sunley Room; refurbishment of the Lower Galleries to provide additional exhibition space in which to showcase more of the Gallery's collection as well as providing a space to exhibit work with schools and other academic institutions; restoration of the original ceiling in Room 8 and other roof and drainage works.

There are many areas of the Gallery where expenditure can only be maintained due to the generosity of donors and sponsors. This private income, which enables such diverse activities as the Education department's investment in significant outreach initiatives or a curator's ability to secure a wide range of loans for a major exhibition, is vital to the Gallery's future.

Contingency

Contingency funds are held to cover unforeseen expenditure requirements and shortfalls in income. As a result of rising costs and diminishing self-generated income, it has been necessary for the Gallery to reduce its level of contingency this year.

4 Medium-Term Priorities

Care for the Collection

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

- 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

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

Access to the Collection

Maintain free admission to the collection.

- Ensure the collection is open for at least 59 hours a week¹ and extend opening hours if resources allow.

Provide access to as much as possible of the collection, and draw up plans further to enhance and revitalise its displays.

¹ 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.
- 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 7.9m visits in 2008/9 and we expect that to increase in 2009/10.²
- 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 the 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.

² During 2008 the reporting package for these figures was changed from LiveStats to Google Analytics. The figures are 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 third and fourth volumes in the series *The Sixteenth Century Italian Paintings* will discuss art from Bologna and Ferrara, and Florence and Rome. There will also be 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.

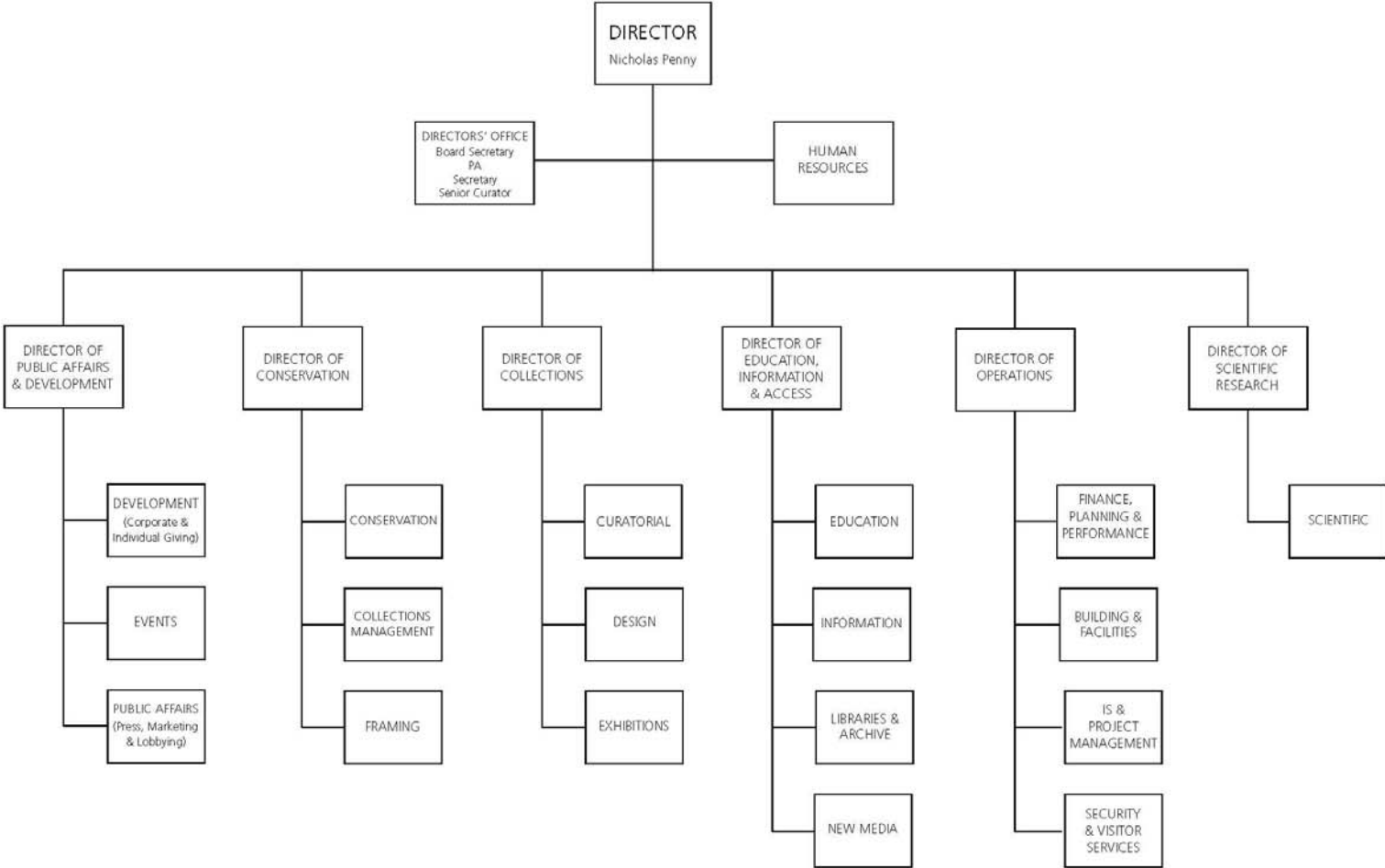
- Develop a new strategy for sharing the Gallery's collection with UK museums and galleries following the successful exhibition partnership with Bristol's City Museum & Art Gallery and the Laing Art Gallery, Newcastle upon Tyne.
- Consider how we can build on the success of the database produced by the partnership project to create a National Inventory of European Painting 1200–1900.
- Work with the National Galleries of Scotland to ensure the widest possible access to our major new shared acquisition, Titian's *Diana and Actaeon*

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



Implementation of changes to the management structure is currently in progress.