

Centre for Contemporary Art and the Natural World

National Portfolio Application

Programme and Business Plan 2012-15



Fashion Footprints exhibition at CCANW's Project Space 2010

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The following abbreviations are used:

CCANW: Centre for Contemporary Art and the Natural World

FC: Forestry Commission

ACE: Arts Council England

CIWEM: Chartered Institute for Water and Environmental Management

AEN: Art and Environment Network

GfA: Grants for the Arts

DCC: Devon County Council

TDC: Teignbridge District Council

SWRDA: South West Regional Development Agency

GD LEAF: Greater Dartmoor Local Enterprise Action Fund

Centre for Contemporary Art and the Natural World

Business Plan 2012-15

At the heart of today's ecological crisis lies a terrible failure to understand the essence of our relationship with the natural world. One can of course address that failure rationally and empirically; but the arts (particularly the visual arts) offer different insights into that relationship, and touch people in ways that conventional education and advocacy can rarely do¹

Jonathon Porritt CBE

1 History and Background

1.1 Mission Statement

Through the agency of practising artists, the Centre for Contemporary Art and the Natural World creates a public space where human interaction with the environment is explored in original ways. At a time when society is increasingly experiencing the impact of climate change and debating the role of people in the environment, CCANW does what education through the arts does best: it kindles the imagination and opens minds to creative possibilities.

CCANW is an educational charity working with contemporary practitioners in the arts and aims to reflect responsibly the environmental challenges that face us all. CCANW challenges orthodoxy and nurtures a new awareness of our collective and individual roles in the sustainable stewardship of the planet's finite resources.

CCANW is a leading innovator, bridging the fields of contemporary art and ecological science. Our professional practice is grounded in academic excellence and the best of contemporary art and design. These values underpin and inform all our work, which is aimed and evaluated to engage with new audiences, locally, regionally and nationally.

Topical and socially relevant, our programmes integrate exhibitions, residencies, projects, educational workshops and talks in ways that are thought-provoking, eye-catching, enjoyable and fun. As well as addressing wider environmental issues, CCANW also works with partners to deploy the educational potential of local woodland and rural management as resources for developing models of sustainable stewardship. Every year, CCANW averages four to five exhibitions, 80 events, workshops, talks and other activities, working with a wide range of school and community groups.

¹From a letter of support for CCANW in 2002, in his capacity of Director, Forum for the Future and Board Member of the South West Regional Development Agency.

1.2 Development

In 1995 CCANW's present director Clive Adams and his wife Jill identified the need for a dedicated Centre to encourage the arts to engage with emerging environmental issues, particularly climate change.

In 1997 the Arts Council England approved a grant towards the cost of a Feasibility Study, but the offer of a site belonging to the National Trust in North Devon was withdrawn. It was agreed that part of the grant could be used to assess other options and an independent panel was set up and consultants appointed.

13 different options were identified across Devon and these were narrowed to three which were evaluated in detail, one of which was Poltimore House, an 'at-risk' grade II* listed building north-east of Exeter. By 1999, the panel had unanimously recommended Poltimore because of the advantages that it offered in accessibility, financial viability and concept 'fit'. A more detailed Development Study was then undertaken which included the plans for an integrated artistic and educational programme. In December 2003, following unsuccessful bids to the Arts and Heritage Lottery Funds, CCANW decided to withdraw from plans to adapt Poltimore House and started the search for a new location.

By June 2004, as a result of a consultancy funded by the South West Regional Development Agency, 21 new options of locations in and around Devon were evaluated and recommendations made to the Trustees. Finally, the decision was made that CCANW and the Forestry Commission should form a partnership in the Haldon Forest in Teignbridge. In April 2006, CCANW's Project Space - converted from a redundant Forestry Commission building - was launched simultaneously with the new, Forestry Commission managed, Haldon Forest Park.

The study stages of the project were supported by the National Lottery through Arts Council England, English Heritage, East Devon District Council, Devon County Council, South West Arts, University of Plymouth, RSA Art for Architecture Award Scheme, Devon Wildlife Trust, ENTRUST, PROSPER and South West Regional Development Agency.

1.3 Establishment

CCANW was established as a legal entity in January 2001. It is a registered limited company no. 4141506 and a registered charity no. 1092019. It operates within a Memorandum and Articles of Association. Trustees delegate day-to-day management to a Director, supported by two Managers, two other staff (all part-time) and a rota of volunteers.

1.4 Trustees

CCANW currently has eight Trustees. The procedure for election is set out in our Articles of Association and Trustees' report and financial statements 2009/10 (see Attachments H + D).

Peter Young (Chair – appointed 2001) is a retired solicitor and former board member of South West Arts. As Chief Executive of Teignbridge District Council he was involved in the development of its Arts Service and the restoration of derelict Grade 1 Forde House in Newton Abbot as the civic HQ.

Jem Southam (appointed 2001) is a landscape photographer, shortlisted in 2001 for the Citibank Award, teaching at the School of Arts and Design, University of Plymouth. His work has been exhibited and published widely and is in important public collections.

Phil Collins (Treasurer and Secretary – appointed 2005) is area manager of Devon for Natural England. He was previously a partner in an environmental design consultancy specialising in sustainable landscape and building design and historic building restoration and originally Keeper of Natural Sciences at St Albans Museum.

Charlotte Rathbone (appointed 2007) is a principal of the Rathbone Partnership, a landscape architectural practice based in Modbury. She studied Geography at Cambridge and Landscape Design at Sheffield and is a member of the Landscape Institute. In addition to many projects in the region, she has worked on parks in Hong Kong and land reclamation.

Tristram Besterman (appointed 2008) has had a career in UK museums for over thirty years, most recently as Director of the Manchester Museum where he successfully led a major capital scheme to develop the Museum's facilities. He now works as a consultant and is based in Liskeard, Cornwall.

Rick Bond (appointed 2009) is the Director of The Complete Works (UK) Ltd, a cultural consultancy specialising in facilitating management insights, solutions and learning for arts and cultural organisations. Prior to establishing TCW, he managed The North Devon Theatre's Trust, The Brewhouse Theatre and Arts Centre, Taunton and Beaford Arts in North Devon.

Dave Pritchard (appointed 2009) is a consultant in international environmental policy and the arts, with long experience in the UN system, and is a board member of several governmental and non-governmental organisations. In the UK he chairs the Arts & Environment Network (see <http://www.ciwem.org/knowledge-networks/networks/arts--the-environment.aspx>), is an arts adviser to the Forestry Commission (see <http://www.forestry.gov.uk/>) and an assessor for Arts Council England (see <http://www.artscouncil.org.uk/>).

Emma Rothwell (appointed 2009) is a recent graduate in Building Surveying and the Environment. Her particular interests include sustainability and environmental building aesthetics. She was introduced as a potential Trustee by Arts and Business.

The Board meets 4 times a year, around 2-3 weeks after the end of each quarter, to monitor income and expenditure against budgets. All are involved in discussions around the programme, marketing and management. The Director and other staff also meet with individual Trustees when they wish to draw upon their particular expertise.

See 1.7 and 3.2.4 where reports worked on by staff and Trustees are described.

1.5 Staff

To manage activities in the current year we employ four part-time staff; a Director (four days a week), a Learning Programmes Manager (four days), a Marketing and Development Manager (three days) and a Finance Officer (two days). An Administrative Assistant on a six month contract is currently employed through a Government scheme. CCANW's core staff of three have worked together since 2006 and they are supported by regular volunteers. Together, they work a rota which includes invigilating exhibitions, delivering activities, managing fundraising, planning, selling books etc. Two work stations are in public view, two at the rear of the building.

Clive Adams FRSA (Founder and Director) has over 35 years experience of programming at Arnolfini (1974-79), Oriel Mostyn (1979-85), as an independent curator and artists' agent. Curated exhibitions range from those on the history of British landscape painting to contemporary 'land art'. In 1995, he was the commissioner for Middle East and African countries for Korea's first international Biennale and he maintain many contacts with 'arts and ecology' initiatives abroad. An exhibition he curated for The Lowry won the Museums and Heritage Award for the best UK temporary exhibition of 2003. He was an external validator of the new MA Art and Environment course at University College Falmouth.

Johanna Korndorfer (Learning Programmes Manager) has over 15 years experience of developing projects in the area of the arts, environmental play and Steiner education. She has participated in nationally funded programmes through engage, (the National Association of Gallery Educators) including four phases of 'enquire' and two 'Watch This Space' case studies, one of which is profiled on the engage website. In 2009 she attended a two-week course run by Shelley Sacks in Germany on 'Art and Sustainability'.

Chris Lewis (Marketing and Development Manager) has a Doctorate in European art history and philosophy and a background as press officer and project co-ordinator for an independent Devon-based artist development agency. He attended the advanced National Arts Fundraising School in 2009 and has since led CCANW's successful donations and sponsorship appeals and works with other CCANW staff on grant applications.

Alison Crowter (Finance Officer) joined CCANW in 2010. She has 30 years experience working in accountancy and lately 18 years as a business systems implementer and financial director.

Gemma Baal (Administrative Assistant) has a degree in History and English and trained as a secondary school teacher. She joined CCANW under the 2010 Future Job Fund scheme organised by Groundwork South West.

The artistic programme and research/development is largely led by the Director, supported by the Learning Programmes Manager and the Marketing and Development Manager.

The Director, supported by Marketing and Development Manager and the Learning Programmes Manager, leads on our organisational and professional development.

Marketing is led by the Marketing and Development Manager, supported by the Administrative Assistant and the FC's own marketing officer and our designer.

The Marketing and Development Manager, supported by the Learning Programmes Manager and the Director, together manage our new sponsorship and fundraising initiatives.

The Learning Programmes Manager manages the educational activities related to the programme as well as the volunteers and evaluation.

The Finance Officer monitors the project's general overheads against budgets set by the Director and Trustees.

The Administrative Assistant and volunteers support the Managers in the day-to-day running of the programme, managing the website, social network presence and assisting with marketing.

A regular volunteer supports the Director and Finance Officer in the running of the bookshop (see 2.3.3 and 3.3.3).

1.6 Premises

One of ACE's recommendations when we undertook an evaluation of location options in 2004 was to establish ourselves in phases. Although CCANW and the Forestry Commission identified several possible sites at Haldon for a new, shared building, it was agreed that we would first convert an existing redundant building of around 140m² as a Project Space. This opened in 2006 at a total cost of £88,000 and was created using environmentally friendly materials and has a minimal carbon-footprint as it is substantially insulated, so requires little heating.

The building and its approach has been designed to be welcoming and has level access. We also have an outdoor covered stage for events and workshops. We signed a five year lease 2006-11 and are charged a subsidised rent of only £2,250 p.a. (see cover photograph, also 3.2.3).

1.7 Research and consultation

Sections relating to our artistic and educational programme and strategy which were set out in our Development Study (2003) continue to inform our development.

Reports, identifying recommendations which have already been acted upon and/or are ongoing have had significant Trustee input. Tristram Besterman, because of his experience of people management and organisational development, led on the 'People and Structures; Building a Sustainable Organisation' report (2008). Rick Bond and Dave Pritchard led on two 'Visioning Days' with staff (2009 and 2010). These reviewed the organisation's mode of operation, its location, opportunities for further development and other strategic needs. Rick Bond, also an arts consultant, gave valuable fundraising advice at two day-long sessions at his home. Following the recommendations of 'People and Structures' and 'Visioning Days' worked on by Trustees and staff, several key improvements are planned from 2011/12. (See section 3).

2 **Current Activities**

2.1 Core activities

Our integrated artistic and educational programme – which includes exhibitions, residencies, projects, workshops, talks and other activities – provides the public with valuable insights into today's pressing ecological problems, giving them a deeper understanding of 'nature', the importance of sustainability in their lives, and developing the educational potential of woodland and the wider rural environment.

We have averaged 4-5 exhibitions, 80 events, workshops, talks and other activities a year, working with a wide range of school and community groups (see 'past exhibitions' on our website and Attachment E). We also hold live music and poetry events with an ecological focus on our outdoor stage, and research and develop several projects – sometime with the help of guest curators - that come to fruition in future years. CCANW is open six days a week, 10am-5pm (closed 4pm November-February), and closed on Mondays unless it is a Bank Holiday. When changing exhibitions only the bookshop is open.

We aim to contribute to the public interest and individual people's awareness by focusing not only on art as an object-led expression of individual vision, but as an innovative ideas-led process of creating complex and sensitive forms of interaction between people and their environment. In this way, we will better understand how current artforms and new media can both act as 'instruments of ecological consciousness'. Our intention is to offer new 'readings' of the best of current contemporary art whilst encouraging new creative responses to the environmental and social challenges we face today. Our range of activities is tailored to the specific needs of audiences, from schools and universities to national educational and professional bodies.

Since opening, we have largely followed a yearly pattern of exploring specific themes, mainly in the fields of art and design. 'Forest Dreaming' 2006/7 explored our feelings toward the forest environment through the work of 40 largely UK-based artists. 'Wood Culture' 2007/8 focused on the environmental benefits of using timber, featuring both emerging and established architects and designers in the UK and across Europe. 'Fashion Footprints' 2010/11 looked at the underlying issues relating to sustainability in the fashion industry and showed garments by nine international artists. 'Tree Culture' 2011/12 will explore the cultural significance and environmental importance of trees, through sculpture, social networks and digital technologies. Some projects, such as the University of the Trees, run across several years. Other displays, such as 'Ghosts in the Wood', workshops or residencies take place in the forest.

In all areas of our work, we strive for Best Practice. In research for our exhibition projects, we look for the best in academic scholarship and connect with those who are experts in their field.

We ensure our themes are informed by the concerns of the public on local, national and global levels and based on data collected by public organisations and that we are up-to-date on the latest developments in contemporary art related to the natural world.

As an organisation, we ensure standards of best practice which include the continuing professional development of staff through training opportunities; adherence to ACE and other bodies' recommended pay scales for artists and practitioners whom we employ; maintaining rigorous practices through regularly updated policies; strategically aware and flexible in responding to funding opportunities; commitment to a balanced budget; and robust monitoring and evaluation of our activities.

2.2 How CCANW is funded

2.2.1 Earned income

- **Friends subscriptions**

CCANW initiated a Friends Membership scheme in January 2010. Single memberships are £12 a year, concessions (those aged 60+, unemployed, students and under 16s) £10 and joint membership £18. In return, Friends are offered 10% off ticketed events, sales of art works and books. An annual pre-Christmas event for Friends, donors and volunteers was initiated in 2010. At present (January 2011) there are 147 Friends subscriptions, most of which are set up as direct debits.

- **Ticketed events**

Although admission is free to our exhibitions and some drop-in activities, a charge is made for specific events i.e. workshops, talks, film evenings and conferences. Concessions are available to those aged 60+, unemployed, students and under 16s. Prices range from £2.50 for family drop-in sessions to £25 – 50 for full day workshops.

- **School and workshop fees**

Schools pay a subsidised fee of £25 + VAT for 1 workshop lasting 1½ hours or two workshops for a fee of £50 + VAT which are led by the Learning Programmes Manager. The charge reflects the costs of similar fieldtrip activities which schools would participate in; the charge is currently under review.

- **Sales of artworks**

Over the past four years, sales of art works from exhibitions has been disappointing, but this is largely because of the proportion of displays which reflect art practice which lies outside of conventional commercialism. Experiments have been made in selling eco-design products by new graduates, but display space is limited and sales poor.

- **Sales of books**

CCANW established a modest bookshop area in 2006 and since that time stock has tripled in size, growing to reflect the subject of new programmes. We now stock the widest range of books and catalogues in the UK relating to arts and ecology. Increasingly, in addition to buying from recognised distributors such as Thames & Hudson, we have been able to order a wide range of books from different publishers through Amazon at significant discounts and at a speed that frequently rivals other distributors. We have been fortunate that, over the past year, ordering and stock records of books have largely been managed by a dedicated volunteer. A list of stock has now been entered on our website. By 31 March 2010 annual bookshop turnover reached £7,000. We currently hold stock to the value of £4,500. We have recently begun selling to arts faculty libraries, on the recommendation of their specialist staff.

- **Hire fees**

Several of the exhibitions organised by CCANW during the 'Wood Culture' programme (2007/8) featured architectural case studies which were documented on panels in text, photographs and diagrams. This enabled two exhibitions to be shown at the Architecture Centre, Bristol and one at the Woodland Enterprise Centre, Flimwell, who were also responsible for transport, installation and insurance. The exhibitions were also shown at the major 'Building with Wood' conference at the University of Exeter and at several seminars and events organised by the Forestry Commission.

The first exhibition specifically designed for touring and the generation of hire fees was 'Fashion Footprints' shown at CCANW over summer 2010 and now (January – March 2011) at the Create Centre, Bristol. CCANW benefited from a hire fee of £600 and was paid for transport and installation. We have responded to 17 other enquiries from UK fashion and textile colleges but fear that, without some form of subsidy or sponsorship, the cost of 'hiring in' exhibitions may become unaffordable to some venues.

Nonetheless we see the touring potential of exhibitions as a real opportunity, not only to increase the legacy of CCANW-sourced exhibitions and expand the reach of our marketing, but as a way of generating income with comparatively little effort once the exhibition has been researched and designed for showing in CCANW's own Project Space. Initially this may mean reducing hire charges to respond to the economic downturn but eventually we are hopeful that fees can be increased. We will also develop our relationship with sponsors to support tours which will be of greater interest – particularly to national businesses – the further the tours reach.

2.2.2 Public funding

- **Grants from Arts Council England**

CCANW received grants through the Arts Lottery for a Feasibility Study in 1997 and a Development Study in 1999 and funds have been received continuously since 2005 through

Grants for the Arts towards the conversion of its building and delivery of its programme. In January 2010 we had to make a re-application for our 2010/11 grant because of insufficient 'match funding'. The re-application was successful after we raised £20,000 in contributions from Trusts and Foundations and the general public within six weeks.

Despite the welcome support and encouragement of South West Arts and ACE, funding through GfA has been problematic for CCANW as our intention has always been to base our work from a specific building, employ staff and incur on-going overheads. At the time we opened, however, there was no other choice and the intention expressed by the ACE was that if CCANW successfully established itself consideration would be given for it to be taken on as a 'regularly funded organisation'. We are currently working on an application to become part of the National Portfolio.

- **Grants from local councils**

Since 1995 Devon Country Council has taken a keen interest in CCANW. The Arts Office forms part of the Department of Environment, Economy and Culture. DCC has awarded us grants in 2006 (£1,900), 2007 (£4,350), 2008 (£7,000), 2009 (£10,000) and 2010 (£5,000) towards specific activities. Since the last election and Government cuts to Local Authority spending, DCC has been unable to promise any funding to the arts.

One of the factors that commended Haldon as a venue was that Teignbridge District Council had a good record of support for the arts. Indeed, through them, CCANW was able to access funds from Teignbridge Rural Regeneration Partnership that contributed to the costs of converting its building. Other grants supported some of our early programmes. Unfortunately, since 2008, support for the arts from TDC appears to have become a low priority and no funding has been available to us since 2007. Our last grant was £250 (2007), with grant support from TDC totalling only £750 since CCANW's inception.

- **Other public funding**

The largest non-ACE grant CCANW has received was £89,144 from South West Woodland Renaissance (largely SWRDA funded) which helped fund our 'Wood Culture' programme 2007-8 and covered a period of five exhibitions. This was a most productive time as the security of one large grant freed us from the need to spend time making repeated applications for what have since been smaller grants from Trusts and Foundations.

Previously, CCANW had received funding from a programme funded by Europe and Defra, Leader+, which supported the conversion of its Project Space and its first year programme 2005/6 (£52,991). CCANW also received a further £8,000 from Teignbridge Rural Regeneration Partnership towards the establishment of its Project Space.

Another European/SWRDA scheme, distributed through Greater Dartmoor Local Enterprise Action Fund, supported two of CCANW's 2010 exhibitions, 'Art, Ecology and the Economy'

(£10,420) and 'Fashion Footprints' (£14,500), and CCANW are applying for GD LEAF support for a third local economy project, the 'Wool Directory' in 2011.

CCANW has been able to access public funds from Dartmoor Sustainable Development Fund for its 2005 (£7,707), 2008 (£1,000) and 2009 (£1,400) programmes.

What has become clear, particularly during the SWRDA supported 2010 programme, is that CCANW is in an excellent position to focus on rural regeneration and a sustainable economy which enables it to draw down funding support otherwise difficult to access by arts organisations. This is a development of the charity's initial remit of focusing primarily on arts and ecology and has significant potential to be developed further, consolidating CCANW's niche position in UK arts provision. See section 3 for more information on CCANW's future plans for developing its focus on the rural economy with its Soil programme 2013/14 and funding opportunities linked to this.

2.2.3 Non-public funding

- **Grants from Trusts and Foundations**

CCANW received grants from Awards for All in 2005 (£4,600), 2007 (£5,350) and in 2008 (£4,600), from the Heritage Lottery Fund in 2008-10 (£22,241) and from Henry C. Hoare Charitable Trust in 2007 (£5,000).

Among the local Trusts that responded to our January 2010 appeal were the Pontin Charitable Trust (£5,000), Roger and Sarah Bancroft Clark Charitable Trust (£2,000), Self-Heal Association (£5,000) and the Henry C. Hoare Charitable Trust (£1,000). In 2009/10 we received grants from the Ernest Cook Trust (£8,800), Enquire (£4,440), Forest Education Initiative (£3,970), BiArts (£3,000) and Flying Start (£500).

During 2010 we have continuously been writing grant applications to provide 'match funding' for our 2011/12 year. We have succeeded with grants from the Henry Moore Foundation (£5,000) and Jerwood Charitable Foundation (£9,570 in 2010/11 and £5,700 in 2012/13) and our currently awaiting the outcome of applications to the Rayne Foundation (£10,000), Garfield Weston Foundation (£10,000) Dartmoor Sustainable Development Fund (£1,950), Prince's Countryside Fund (£4,900) and Greater Dartmoor LEAF (£5,000).

- **Private donations**

Our appeal for donations was launched in January 2010 in response to the need to increase 'match-funding' for our 2010/11 GfA application. Donations, like Friends subscriptions, can be made on line by card. Over six weeks over £4,000 was raised in donations, the largest being £1,000. CCANW is registered for Gift Aid with HMRC, which means it can claim back 28p in the pound over donations, which in 2010 meant an additional income of £1,600.

- **Business sponsorship**

Between 2006-10 sponsorship has tended to be 'in-kind' – for example the design of the 'The Animal Gaze' guide – and/or of a modest nature. In 2010, CCANW set itself the target of raising sponsorship for its 'Fashion Footprints' exhibition. Initial plans were rather more ambitious but fell foul of a deepening recession. A target of £4,000 was set to attract eight sponsors (following the eight sections of the exhibition) giving £500 each. Of those, five gave goods or services of that value or above, while three gave cash.

- **Art Auctions**

During the January 2010 appeal, several artists offered to donate their work to a benefit auction. Rather than hold one auction with many works, from May we decided to offer one or more donated works every two months, with a guide value but no reserve. Works were displayed in our building and on our website. Unlike eBay, we had no system set up to automatically register bids or process payments. Bidding was both slow and low and we curtailed the scheme in October. In November, a group of artists soon to be exhibiting at the new Gloss gallery in Exeter (whose manager had earlier been a volunteer at CCANW) offered to help organise a benefit auction. This is planned for 28 January 2011 and has been organised with the help of our Chairman Peter Young, one of the artists/exhibitors.

2.2.4 Budget management

By the end of February 2011 (the end of our current 11 month GfA funded programme) we project that we will have a balanced budget of around £124,000 (excluding £49,000 support-in-kind) to cover the 2010/11 programme, to which ACE has contributed £70,000 (see 5.1). We have no surplus or deficit still to be brought forward from previous years.

CCANW's account is with the Cooperative Bank and our cheque book, internet banking code and paying-in books are held by the Director and Finance Officer. Cheques need to be signed by any 2 of 4 signatories, one of which is usually the Director and others of which are Trustees. The Director holds a debit card and the maximum amount of cash that can be drawn on a single card transaction or cheque is £500.

Day-to-day accounts are kept by the Finance Officer on a QuickBooks software system and reconciled against monthly bank statements. CCANW has registered itself for VAT, and we are allowed to reclaim 70% of our VAT expended. Quarterly results are produced and compared against budgets. These are tabled within two-three weeks of the end of each quarter at Trustee meetings and action taken to maintain a balance of income and expenditure. At the year end, 31 March, the books are closed and statutory accounts prepared by CCANW's accountants.

2.2.5 Risk management

We manage the risk of running into a deficit through income generation by regular monitoring and never committing ourselves to expenditure without confirmed income. Also, by a process of continuous preparation of 'contingent' grant applications.

We have a Health and Safety policy and prepare Risk Assessments for certain public activities especially in the forest.

We manage the risk of loss of computer data by downloading all files on a weekly basis onto an external hard drive which is taken out of the building.

We are comprehensively insured with Hiscox at Lloyd's against the following risks: loss or damage to our building, exhibits (including transits worldwide), contents (including book stock), cash and effects, loss of income due to disruption, general employers and Trustees liabilities and personal accident.

The Learning Programmes Manager and Director are CRB checked in relation to activities with children and young people and vulnerable adults. The decision to CRB check the Director was taken due to the volume of regular work experience placements CCANW receives from local secondary students.

Visiting artists, workshop practitioners and other persons are advised on good practice with regard to safeguarding children.

2.2.6 Support-in-kind

One of ACE's recommendations when CCANW and its consultants undertook an evaluation of location options in 2004 was that we should form a partnership with an organisation whose work complemented our own. In 2011/12 the value that the Forestry Commission put on its support-in-kind is £36,300 which equates to around 20% of our annual income. Benefits include marketing, subsidised rent, Ranger assistance, parking, toilets etc. FC support has been steady from the outset, though the opening of a café in Haldon Forest Park in 2009 greatly added value to the FC's support. (See also 2.3.3).

2.2.7 Reserve fund

In past years, ACE has insisted that no part of its GfA grant, nor any part of our income from 'match funding' can be used towards a Reserve Fund. CCANW came close to closure at the end of March 2010 because of the failure of its original 2010/11 ACE application. This demonstrates - particularly so during the uncertainty of the current economic climate - the need for a Fund.

2.3 Visitors/participants

CCANW currently sees around 40,000 visitors a year to its Project Space which has risen from 25,000 recorded in 2006. This figure is expected to stay at this level reflecting the continuing popularity of Haldon Forest Park and the Forestry Commission's current estimate of 300,000 visitors a year which they consider capacity level for the current infrastructure. They visit/participate directly in its exhibitions, events and activities. However, this does not include those who access our exhibitions on tour, in the forest or the web site.

2.3.1 Access, equality and diversity

We have given considerable attention to our engagement with the public in the areas of access, equality and diversity. Our building and immediate area around it including our outdoor stage is entirely level and accessible. We positively engage with community groups such as black and ethnic minority groups by visiting their own settings first to find out about their needs and interests. We have an Equal Opportunities Policy with regard to employment at CCANW as an artist or staff member. Our educational ethos and commitment to diversity ensures that all of our activities may be accessed by people of all ages, abilities and backgrounds. This has given us a reputation for providing activities which can be enjoyed at all cognitive levels. Information in large type and the signing of talks can be provided and our website will soon be redesigned with the needs to those with poor sight in mind.

2.3.2 Marketing and new audiences

Our Marketing and Development Manager has created mailing and e-mailing databases which are updated with the help of volunteers. Programmes and flyers are professionally designed, printed and distributed. CCANW takes out paid advertising and attracts coverage in both the general and specialist arts/environmental media.

Our web site (www.ccanw.co.uk) is updated regularly, new social media has been integrated using Twitter and Facebook, and a new archive has been launched. A major redesign of our website in 2011 will meet demand for better presentation of information, a discussion forum and audio/video files of recent events.

The Manager works closely with an Administrative Assistant to ensure maximum coverage of our programme through local, regional and national media, publications and channels. Local and regional media coverage includes newspapers, magazines, radio (BBC Radio Devon, Exeter FM and Phonic FM) and TV (BBC Spotlight and ITV South West); CCANW makes extensive use of existing art and ecology e-networks.

In the wider context of Haldon Forest Park, CCANW works closely with the Forestry Commission who have also appointed an experienced full-time manager and a marketing officer to promote all activities at Haldon.

CCANW has also built strong relationships with arts /and ecology organisations in Exeter and Plymouth, across Devon and beyond with the aim to cross-promote programmes where relevant and expand audience reach.

CCANW's strategic educational work is founded on the principle of sustaining lasting relationships with schools serving areas of deprivation and community groups whose work is focused on socially excluded or vulnerable people. During school groups visits, children are also encouraged to be invigilators of the exhibition when visiting Haldon Forest again with their families.

Our strategic and project partnerships developed through the educational programming also develop new audiences and marketing opportunities. These partners have their own networks and forms of communication which publicise our activities through newsletters, websites, blogs and publications. Recent examples of this have included an article about our autumn Wool Culture Forum in the Devon Smallholding newsletter and Dartmoor Circle magazines, website text on Devon Guild of Craftsmen and articles in the recent *engage* (National Association of Gallery Educators) publication of 'Inspiring Learning in Galleries'.

All schools receive our published programme and information outlining activities they can access and which support National Curriculum strategies.

New audiences are also developed by widening the awareness of our work through invitations to present at events, conferences and seminars. In the past year, these have included presentations at the Higher Education Academy seminar focusing on sustainability in art and design, an arts and mental health conference and the international *engage* conference.

2.3.3 Voluntary Support

A rota of volunteers assist with running the bookshop, invigilating exhibitions and general administration. The value of volunteers and Trustees' time in 2011/12 is £7,800, excluding 1.5 days a week when the Director volunteers to work in an unpaid capacity, which equates to £8,873 in support in kind. This has been a steady trend; although on average volunteers stay with the charity for 3-6 months (often during gaps in employment or summer vacations in the case of students), CCANW currently has a group of dedicated volunteers for specific tasks (such as running the bookshop) who are able to commit to volunteering more longer-term.

Building on its significant experience with volunteers, CCANW is developing a training programme to enable volunteers and the charity itself to make the most of this mutually beneficial relationship and to encourage volunteer applications.

Our activity engages numerous volunteers each year. Since 2006, there has been a steady increase of volunteers each other with 2010-11 predicted to be the highest amount of volunteer hours contributed to CCANW's programme at 347 hours. This does not include work experience placements or the Director's days of unpaid capacity.

In 2009-10, CCANW adopted a policy of encouraging prospective volunteers to commit to at least 3 months of volunteering, on a regular weekly basis. By doing so, volunteers have a better understanding of the day-to-day running of CCANW and are better able to contribute to ongoing or developing projects eg the running of the bookshop, market research. Consequently, volunteers feel an increased sense of work satisfaction and a stake in CCANW's future planning. Currently, CCANW has 3 volunteers who contribute on a regular basis averaging 3-4 hours a week.

Various new volunteering opportunities in 2010-11 will include engaging the public with the participatory elements of the 'University of the Trees' kit and 'A Conversation Between Trees' which will be of interest to art students looking for experiences which will supplement their understanding of socially-engaged arts practice.

CCANW continues to provide regular work experience placements for several local secondary schools and from higher education (University of Plymouth, Plymouth College of Art and University of Exeter); we also have a regular volunteer with a disability and offer opportunities for those who are long-term unemployed and interested in building up skills.

2.3.4 Evaluation

The Director and Trustees agree on our aims, objectives and measures of success, how evidence will be collected and the activities reviewed. This information is collected and evaluated by our Learning Programmes Manager and presented back to the Trustees and staff to inform the future direction of CCANW's activities.

Our visitors range from those that live locally in Devon to those further afield including international visitors. Some of these visitors come specifically to CCANW from other parts of the South West and beyond for research or general interest in contemporary art; other reasons are visiting friends, relatives or touring the area. .

CCANW has a policy of producing questionnaires/feedback forms for each of its exhibitions. These questionnaires, in addition to finding out visitor's views of various aspects of the exhibition, also include general questions related to future programming. This formal

monitoring is created and traced by the Learning Programmes Manager. We aim to collect 100 completed questionnaires (approx. 10 per week) for evaluation. This requires all staff to lend a hand in encouraging visitors to fill out these forms. We have an automatic counter which monitors visitor numbers to our Project Space.

Quantitative and qualitative evidence is collected before, during and at the end of each project. Techniques for collecting evidence are appropriate to each activity, but are likely to include group discussions, photography/video and a display in addition to questionnaires. Additionally, we collect evidence from people and communities of what they have produced in response to the activity. In the past, this has included articles they have written for their own community publications or websites.

We disseminate the findings on our activity to relevant public and voluntary partnerships including the Local Education Authority, community groups, Devon Health partnership, and gallery education partnership through conferences, seminars and partnership networking media such as newsletters.

2.4 Relationship with outside bodies

2.4.1 Arts Council England

Since 1995 ACESW (formerly South West Arts) has guided our development through many difficult times and we have been extremely fortunate in having the continuity of our 'case officers', Ceri Johnson and formerly Val Millington. Recognising that our difficulties in establishing CCANW have largely been due to a combination of over-ambition i.e. excessive and escalating costs and bad timing i.e. missing the capital opportunities of the Arts Lottery and the Millennium, we have been following a strategy over the past six years strongly recommended by ACESW; this is to work with a strong partner organisation whose work complements our own and to establish ourselves in stages.

Following five years of funding, the partnership between the Royal Society of Arts and ACE which was to create an Arts and Ecology Centre came to a close in 2010. During that time officers from both organisations attended meetings of CIWEM's Arts and Environment Network, of which CCANW is a part. John Hartley, formerly ACE's Arts and Ecology Strategy Officer, continues to attend meetings and, together with CCANW's Director and other Network members, is involved in the development of a new world-wide 'Arts and Ecology Alliance' in collaboration with [greenmuseum.org](http://www.greenmuseum.org). (See www.greenmuseum.org)

2.4.2 Forestry Commission

The Forestry Commission has had a long association with the arts – largely over the development of sculpture trails – and one of the first examples of such trails was created by Jamie McCullough in the Haldon Forest in the 1980s; this has now largely disappeared. As early as 1995 CCANW's Director met with the FC's District Manager to discuss locating our centre at Haldon but at the time they had no plans or funding to provide visitor facilities. In 2004/5 Haldon became 1 of 21 options evaluated and was chosen – this time the FC had the plans and funding for significant visitor facilities largely through Sport England (see 1.6).

CCANW has never aspired to create a sculpture trail at Haldon because such trails represent a very limited way for people to engage with nature through the arts. However, with the FC now putting their own focus on recreational activities, it soon became apparent that one of the most valuable activities we could contribute would be to act as a bridge between architects, designer-makers, the public and timber producers; promoting the enormous environmental benefits of using locally sourced FSC certified woods. This idea was developed into the 'Wood Culture' programme 2007-8, and continues in the new University of the Trees and 'Tree Culture' programmes.

Over the past four years, the Forestry Commission has paid for several permanent artist commissions in the forest over which it has sought CCANW's advice – these have included a photowork by Nicky Coutts and a bench by Robert Kilvington. Other works that have been generated through CCANW projects and are now installed and maintained in the forest by FC include a small oak framed shelter by Carpenter Oak, a series of displays from our 'Wood Culture' programme now on the Haldon Tree Trail, a spiral play sculpture, and panels from our 'Haldon's Hidden Heritage' programme at various locations. One of our exhibitions 'Ghosts in the Wood' was subsequently shown in the FC's Grizedale Forest.

2.4.3 Higher education

CCANW takes the best of academic scholarship and professional practice regarding sustainability in the fields of art and design to curate its exhibitions and programmes of activity.

The University of Plymouth, encouraged by Trustee Jem Southam, has taken a keen interest in our development from the start, creating a Research Post (1998-2002) for Clive Adams, CCANW's founder. Since we opened, the most frequent links have been with the School of Architecture and 3D Design – over our 'Wood Culture' programme – and with the School of Art and Media over visits and talks by some of our exhibiting artists. Mike Phillips, Director of I-Dat is involved in our 'Tree Culture' programme 2011/12.

Plymouth College of Art was part of the Plymouth Visual Arts Consortium that worked with us to present 'The Animal Gaze', marking the Darwin bicentenary. We also collaborated with the College over the development and selection of our current 'Material Actions' exhibition.

The University of Exeter's Peter Chalk Centre was the venue of the major 'Building with Wood' conference in 2007 over which we collaborated with the Forestry Commission. Gabriella Giannachi, Associate Professor in Performance and New Media and Director of the Centre for Intermedia is involved in our 'Tree Culture' programme in 2011.

University College Falmouth have been keen collaborators, through the Research in Art, Nature and the Environment group with whom we have given or collaborated over talks. We have frequently arranged for artist talks to be given in both places, particularly if an artist was visiting from abroad. In 2010 Clive Adams was an External Validator of their new MA Art and the Environment course.

Dartington College of Art's Alan Bolden and the students on his MA Arts and Ecology course had close links with CCANW until the college moved to Falmouth.

Somerset College of Arts and Technology was chosen as the venue of our Ethical Fashion Insights conference in 2010 over which we collaborated with the courses in Fashion and Textiles.

Shelley Sacks, Director of the Social Sculpture Research Unit at Oxford Brookes University has been working with us since 2007 on the development of the 'University of the Trees' project in which the ecological crisis is seen as an opportunity for reshaping a more humane and ecologically viable future.

Rosemarie McGoldrick from London Metropolitan University worked with us on the touring of 'The Animal Gaze' to venues in the south west.

Four graduates from the inaugural MA Fashion and the Environment course at the London College of Fashion curated our currently touring 'Fashion Footprints' exhibition, under the supervision of Dr. Kate Fletcher, Reader in Sustainable Fashion.

2.4.4 Further education and schools

Since 2006, CCANW has actively targeted local schools and colleges for workshops and other projects as part of its exhibition programme. We have made connections with over 40 schools and colleges through these activities. Schools visit from both rural and urban areas of Plymouth, Exeter and Torbay. Many of the schools have visited more than once as a repeat visit is never a repeat experience. The workshops are designed to be appropriate to children and young people at all Key Stages of the National Curriculum and we strive to discover ways of

making cross-curricular links within the themes we explore. We anticipate the focus on climate science in 'A Conversation Between Trees' (2011) will be popular with schools and the potential links with young people in schools in Brazil.

We introduce teachers to the programming well in advance of its delivery through Teachers' Twilight Workshops in order to give them the time to learn more about the theme or subject and allow them time to follow up with their school management teams about making a field trip. This was effective during our programme on fashion, textiles and the environment when we scheduled a talk on the autumn 2010 exhibition 'Fashion Footprints: Sustainable Approaches' in early June.

From 2011, we will be introducing an annual schools' exhibition which will be in line with our schools exhibition activity is developed through the autumn with local secondary school textile teachers, the schools coordinator for Devon Artists in Schools Initiative and members of an Exeter based youth arts group 'Free Fall'.

We also create activities for schools as part of larger programmes or education initiatives such as our work during the four phases (2007-11) of a strategic funding programme delivered by *engage* called 'enquire'. During these phases, we were able to offer a wide range of monitored activity quantifying the value and educational benefits of arts provision for pupils including those at risk of exclusion, for LEA 'Link' services for pupils not in school and piloting effective cross-curricular learning approaches.

We also develop school activities around other educational agendas and initiatives. On a national level, we have incorporated activities to support the Big Draw every year since 2007 and on a local level, we created a 2010 project with early years for Exe-treme Imagination, Exeter's Literature Festival for Children and Young People, which included a workshop and exhibition of emerging writing in children at Key Stage 1.

We have also offered activities for the several specialist schools for children with special educational needs located in Exeter. This has included West of England School and College for young people with little or no sight, Exeter Royal Academy for Deaf Education and Ellen Tinkham School. Activities included Big Draw activities and team building using our geodesic dome construction kit and a demonstration and interactive talk about fibre and textiles. Recently, a workshop which was delivered to Ellen Tinkham students has resulted in a new school project around wool and felting. The school has also indicated interested in taking part in the activities of 'Tree Culture' (2011/12).

CCANW is also part of the Devon gallery cluster which was formed through the *enquire* project. The cluster comprises Spacex Gallery, Thelma Hulbert Gallery, Exeter Phoenix Arts and Media and Plymouth Art Gallery. The cluster has created its own website called 'Art on Your Doorstep' as a 'one-stop shop' for teachers and other educationalists wishing to access

opportunities within local gallery provision. The cluster also produced a CPD event for art teachers in July 2011 to promote learning opportunities in galleries.

2.4.5 Other arts and cultural venues

We have been part of a group of arts venues in Exeter (originally referred to as Exeter Visual Arts) who meet regularly to share information and discuss collaborations. These include Exeter Phoenix Arts and Media Centre, Spacex Gallery, Royal Albert Memorial Museum, Devon Library Service, Bill Douglas Centre and Double Elephant Print Workshop. These and other arts organisation have been involved in our annual 'Art in the Park' summer festivals at Haldon, an arts marketplace event at the Met Office and on joint marketing and leaflet distribution.

We worked with the Plymouth Visual Arts Consortium (College of Art, Arts Centre, City Museum and Art Gallery, University and Groundwork SW) on the presentation of 'The Animal Gaze', an exhibition also shown at Haldon and organised by London Metropolitan University.

We approached the Duchy Square Centre for Creativity in Princetown, Dartmoor to collaborate with us over a successful split-site exhibition 'Art, Ecology and the Economy' and over a Wool Forum. We have also worked with Dartmoor Arts over their programme of talks and on joint marketing and leaflet distribution and created a second Wool Forum in association with Devon Guild of Craftsmen.

Two of our exhibitions from the 'Wood Culture' programme have been shown at the Architecture Centre, Bristol and our exhibition 'Fashion Footprints' is currently touring to the Create Centre.

Dartington based organisations i.e. Schumacher College, Dartington Arts and the College of Art have all been collaborators over the past four years – most recently with Dartington Arts over the showing of work by sculptor David Nash, part of our 'Tree Culture' programme.

2.4.6 Other public and voluntary contacts/partnerships

CCANW is involved with a range of public and voluntary organisations and strives to maintain these contacts through activities and strategic and other advocacy work.

In 2010-11, we received a substantial grant from the Self-Heal Foundation which has enabled us to make links with the Devon Partnership NHS Trust, the County provider of mental health and learning disability services. This has enabled us to continue offering activities including transport for local mental health groups, 'Twilight' sessions for mental health professionals on CCANW's work and opportunities for groups, and advocate the importance of art and nature on mental health at a conference.

We worked with Textile Forum SW to deliver the 2010-11 exhibition 'Material Actions' as well as a range of people in the fashion field including Orsola de Castro, winner of an Observer Ethical Award, the Ethical Fashion Forum, Environmental Justice Foundation and the organisation Fashioning an Ethical Industry.

CCANW's Learning Programmes Manager is currently treasurer of the Devon cluster of the Forest Education Initiative, which seeks to widen appreciation of the forest environment and has 100 members in Devon alone. She is also in contact with the Outdoor and Experiential Research Learning Network at University of Plymouth. Both networks will be kept informed of and offered opportunities to engage with the 2011-12 'Tree Culture' programme.

We are a member of the Transmission 3 Partnership, an ACE initiative to develop the strategic commissioning potential of arts and cultural organisations in Devon and is led by Devon Arts in Schools Initiative (DAISI)

We have made contacts with youth groups through Devon Youth Service and regularly update the Service with news about our activities and will be contributing to a new youth-led arts newsletter. We have contacts through the County's Family Learning network and with a Sure Start centre in Beacon Heath, Exeter, having created activities which introduce exhibitions and forest activities with parents and very small children

2.4.7 International contacts

Clive Adams, CCANW's Director, has been a member of the Curatorial Board of greenmuseum.org, a web-based 'arts and ecology' information hub based in San Francisco. Both organisations have presented together at several international conferences. He has also been a member of CIWEM's Art and Environment Network (CIWEM is the world-wide professional body of water and environment managers). Both ACE and the RSA were represented in this network and it is chaired by Trustee Dave Pritchard.

Following five years of funding, the partnerships of the FSA and ACE which was to create an Arts and Ecology Centre came to an end in 2010. During that time officers from both organisations attended meetings of CIWEM's Network. John Hartley, formerly ACE's Arts and Ecology Strategy Officer, continues to attend meetings and, together with CCANW's Director and other Network members, we are working to develop a new world-wide 'Arts and Ecology Alliance'.

Active Ingredient's 'A Conversation between Trees' (2011) project – part of our 'Tree Culture' programme - is designed in collaboration with Horizon at the University of Nottingham, Silvia Leal, artist and director of Estudio Movil Experimental in Rio de Janeiro, and Carlo Buontempo, Senior Climate Change Scientist at Met Office, Exeter. The installation will be a culmination of

work undertaken during residencies in the UK and in Brazil where AI will have been working at the Rio de Janeiro Botanical Gardens.

Work by fashion designers from America, Japan, Sweden, Norway and the Netherlands was included in our Fashion Footprints exhibition (2010). Lucy Orta, the artist and fashion designer based in Paris showed work at CCANW (2010) as part of our Fashion, Textiles and the Environment programme.

Shai Zakai, founder and director of the Israeli Forum for Ecological Art, showed her exhibition 'Forest Tunes – the library' (2009) at CCANW and we arranged for her to talk at the University of Plymouth and for Transition Town Totnes.

Work by Marleen Creates from Canada and Andrej Zdravic from Slovenia was included in 'Reflections on Water' (2009) and both artists visited CCANW and gave talks. In Canada, we regularly network with Beth Carruthers, one of a small group of CCANW international advisors. In 2006 Beth was commissioned by the Canadian Commission for UNESCO to create a major report on arts/science collaboration in ecological art practices.

'Wood works: 13 years of the Wood Studio Helsinki' was shown at CCANW (2008) as part of the Wood Culture programme and then toured to the Woodland Enterprise Centre in Sussex. We arranged for the Director of the Wood Studio to lecture at schools of architecture in Bath and Plymouth. 'Inspiring Futures' (2007) one of the exhibitions in the Wood Culture programme, featured building from Austria, Germany, Switzerland, Norway, Finland, Russia as well as the UK. CCANW was responsible for scheduling international speakers at the Building with Wood conference.

Since 2006 pioneer American artist, Alan Sonfist, creator of an urban forest in NYC in the 60s has paid several visits to CCANW to talk to fellow artists and students. A new earthwork by Alan is soon to be completed in the Haldon Forest, thanks to the help of FC and volunteers. David Rothenberg, a musician based in New York and author of 'Why Birds Sing' has been a regular visitor and performed on several occasions.

The University of the Trees is a long-term international network project involving numerous stakeholders in South Africa, Germany, India, USA and Australia.

The eminent American ecological artists Helen Mayer Harrison and Newton Harrison exhibited 'Greenhouse Britain: Losing Ground, Gaining Wisdom' (2007) and the start of a UK tour which ended in London. A lecture was arranged by us at the University of Plymouth.

Anke Mellin and Heike Rindt from Germany, Seung-hyun Ko from Korea and Sam Mukumba from Uganda were in 2005-6 four of the first artists to undertake residencies at CCANW.

3. Changes and Development

3.1 SWOT Analysis

<p>Present strengths</p> <ul style="list-style-type: none"> • Unique remit fitting a variety of agendas incl. environmental concerns, education and artist development; • Low overheads due to very inexpensive rent and efficiency of building; • Unique placement in forest recreation setting serving two major urban areas (Plymouth and Exeter) as well as rural areas; • Well-regarded education provision; • Breadth and depth of activities offering very good value for money; • Supportive membership • Adaptability • Commitment to playing an active strategic role as a cultural provider in the County and region 	<p>Present weaknesses</p> <ul style="list-style-type: none"> • Small number of staff can lead to overstretching of resources and time; • Lack of time for grant writing • Short-term thinking due to lack of regular funding support which also creates 'catch 22 match funding' problems • Lack of reserves built up over the past 4 years due to condition of ACE Grants for the Arts Funding; • Public awareness limited to certain local populations and more widely, regionally and nationally • Lack of public transport direct to Haldon Forest Park or services close it.
<p>Opportunities 2011-12</p> <ul style="list-style-type: none"> • Improved grant writing through staff collaboration; • Further refinement of CCANW's distinctive assets, location and pioneering agenda in order to develop a better 'eco' branding of CCANW including name change (possibly, for certain activities whilst keeping the CCANW name as an umbrella) which secures more corporate sponsorship • Increased profile nationally about remit and work • Further development and improvement of information delivered through website and related media; • Increased marketing of CCANW's role and activities as the UK's principal Arts and Ecology centre • Potential for improvements to facilities including a dedicated space for learning. 	<p>Threats 2011-12</p> <ul style="list-style-type: none"> • Increasing competition for grants and other forms of funding; • Uncertainty of the position of Forestry Commission in its land/resource management role and financial ability to be supportive; • Risk of insolvency due to dependency on short-term grants and to lack of financial reserves

Opportunities 2012-15 (pending successful ACE National Portfolio support)

- With successful ACE national portfolio support, extra resourcing is available for fundraising planning, to look toward a long-term future and end organisation's short-termism approach created by the previous project-to-project funding history.
- Developing and consolidating CCANW's four primary functions intended for public benefit:
 - As producer/curator of original projects/exhibitions
 - As consultant to other organisations/programmes
 - As agent commissioning or managing projects on behalf of others
 - As leader and flagship for the arts and ecology sector in modelling excellence, evaluating and disseminating experience.
- Resources coming back to arts sector after Olympics is over
- Further development of significant strategic collaborations, e.g. with higher education sector
- Strategic thinking for touring exhibitions and their adaptability for different spaces and venues
- Regain previous years' outputs with increased number of exhibitions and activities
- Review of capital assets with potential to plan expanded space, retail outlet
- Increasing staff or temporary project management posts to meet adequate resourcing of activities including education and marketing projects
- Increased off-site projects including web-based activity

Threats 2012-15

- An era of under-funding for the arts as the country digs itself out of the recession and public debt
- Lack of improvement to public transport infrastructure to enable full access to Haldon Forest Park
- Changes to the FC administration of Haldon Forest Park

3.2 Changes planned: core activities

3.2.1 Trustees

A review of our Equal Opportunities Policy, the changing needs of our organisation and skills of present trustees has led us to aim to recruit 2-3 new trustees during 2011, with artists, women and people from a business/philanthropic background being priorities. This process will be continued 2012-15, with consideration given to an increase in the number of trustees and a new category of Patrons. A long-term business plan will be developed, of which this document is part of the process, exploring new options for income generation, the building up of reserves, and the feasibility of a phased building programme.

3.2.2 Staff

The amount of staff time needed to achieve fundraising targets will be closely monitored, so that it does not adversely affect the quality of our programme or the effectiveness of our marketing.

During our regular staff appraisals the need for further training is identified and funding given to attend courses. Priority is given to training that furthers the fundraising skills and development of the organisation.

3.2.3 Premises

Over the past couple of years, the prospect of creating a planned new building at Haldon in partnership with the Forestry Commission has seemed to diminish. Consequently, CCANW has drawn up outline plans and costings (about £90,000) for an extension to its existing building to improve accommodation for educational activities, staff, volunteers and storage. The possibility of a new building, however, does not seem entirely out of the question as the FC needs to improve visitor facilities and ideally would prefer to create a new, energy efficient building than try to adapt existing industrial-type buildings which are large, inflexible and difficult to heat. If FC decide not to proceed with a new building, however, we will need to consider enlargement of our existing Project Space. We will also be seeking to review the arrangement of our space in order to address the perceived 'office' environment in the gallery space which some feel is off-putting to visitors.

In the meantime, we hope, however, to proceed soon with the creation of an all-weather canvas and wood 'Eco-shelter' that will provide some outdoor cover for visitors especially school groups undertaking activities. Prototypes have been developed for us by the School of

Architecture, University of Plymouth, and Albion Canvas. The cost is likely to be in the region of £30,000 and it will only proceed on the basis of costs being shared between us and the FC. Programming, particularly in the summertime and during the Cultural Olympics year, will put an emphasis on activities which will animate the area in front of CCANW and attract visitors.

We have a written offer of a further five year lease 2011-16 from the FC on similar terms. Although there are current discussions with the Government on the selling off of Forestry Commission land, we are assured that it is highly unlikely that Haldon will be affected. However, although these discussions are not likely to affect CCANW in the medium term (up to 2016), they could adversely affect its long-term future at Haldon. Conceivably, the FC might not be allowed to continue to improve its visitor facilities at Haldon and the selling off of the forest could seriously affect CCANW's development. Staff and Trustees will closely monitor the situation. As a contingency, options for a possible relocation will be actively explored if news of the future of FC at Haldon changes. Our existing building has many limitations, most particularly with regard to its exhibition and education space, and capacity for income generation.

3.2.4 Research and consultation

CCANW's Director and Marketing and Development Manager are currently working closely with Trustees to devise a long-term funding strategy which takes into account the severe funding challenges increasingly faced by the UK's Cultural sector. This strategy will seek to maximise donations, sponsorship and income from touring and consider new income streams such as legacies, which require long term development of relationships with potential donors, and curatorial consultancy, drawing on CCANW's curatorial expertise to advise other venues and organisations on exhibitions and projects. It will also seek to establish a Reserve Fund and consider the viability to potential capital developments and partnerships at Haldon and elsewhere.

Other important additions to this work are the recommendations in Trustee Dave Pritchard's report 'Natural Horizons' which provides the prospect of richer opportunities for partnership working with the Forestry Commission making a greater use of the surrounding forest and, towards 2012 and the London Olympics, an engagement with the individuals and groups involved in recreation at Haldon. This substantial body of research and consultation for a plan for CCANW's robust development during 2012-15 is further described in the following sections and in Attachment I.

3.2.5 Core activities

The general range of our activities will be unchanged but the number of conventional exhibitions presented annually will be reduced to 3 and the number of times the Project Space will be used for artist-led projects and residencies will be increased to 5. A greater

number of activities will take place in the forest, making use of temporary canvas cover and, from 2012/13 a permanent canvas/wood Eco-shelter. A greater use will be made of the outdoor stage for music/poetry events and of the Project Space for events in the evening.

The yearly pattern of exploring specific themes will continue, with continued use made of guest curators and the development of our International Panel of Advisors. With the advantage of secure funding from ACE over 3 years at a time, a greater number of our exhibitions will be toured, and exhibitions and activities developed over a greater time span. More time will also be spent on networking globally, on developing collaboration and 'alliances', attracting new audiences and on marketing CCANW nationally and internationally. Some talks and conferences will continue to be delivered off-site eg universities, where there are better facilities.

3.2.6 Earned income

- Friends subscriptions -our target is to increase membership numbers (currently at 147) by at least 25% each year. This would mean 350 Friends by 2015 or £4,200 income (at current membership fees of £12). As most Friends sign up by annually recurring Direct Debit this would mean a guaranteed annual income (assuming cancellation rates remain insignificant).
- Ticketed events - Our target is to increase income from ticketed events by at least 25% each year. To do this, we would create events which, whilst good value for money, would have a higher charge. At present, our activities to the public are heavily subsidised and we will need to adapt to market rates and strengthen advertising of these activities. We will raise charges to schools over the 3 years to £60 per workshop and £120 for two workshops by 2015.
- Sales of artworks - CCANW will continue to explore strategies with the artists it shows in order to maximise financial benefit for both. We acknowledge that if we can strike a more effective balance between commercial and non-commercial activity, the benefits could be considerable. We are held back, however, by the present lack of capacity to retain and display stock, and we do not have the financial resources to risk buying-in stock. One solution could be to photograph certain items from exhibitions and to add a sales page to our website. We have set ourselves a cautious target of art sales of around £3,000 per annum by 2015.
- Sales of books – we will investigate ways of increasing book sales by setting up displays of stock at several SW art schools to encourage purchases by both students and libraries. Generally book sales are steadily increasing as we are becoming known for our specialist stock. With the uploading of our stock list on our website we aim to encourage online sales. From 2012, as part of our website redevelopment, we also aim to make an online 'shopping basket' and payment options available which will greatly increase our sales opportunities. By 2015 we aim to achieve book shop turnover of £12,000 (including online sales).

- Space hire – whereas hire of CCANW's Project Space for seminars and functions has been sporadic in the past, it is planned to market the facility in a more concerted way, to local organisations and businesses, clearly publishing available dates and charges. One current limitation is that the Project Space often displays objects as part of exhibitions, which do not allow for great flexibility of space usage, another is that the Project Space is open six days a week, limiting space hire to Mondays and evenings where additional staff needs to be available. If any capital expansion of the Project Space does go ahead in 2012-15, (to include an additional 'education space'), we expect regular space hire to become a more achievable option, with the potential to earn the charity more per annum.
- Exhibition hire – following the interest from venues wishing to show our 'Fashion Footprints' exhibition we will increase our efforts to tour our exhibitions and attract hire fees. In the region, the Create Centre in Bristol has expressed a wish to take, or collaborate, over exhibitions. CCANW exhibitions are now being designed to tour easily, using durable, eco-friendly materials and flexible hanging systems.
- During 2012-15 CCANW's Director plans to visit potential venues around the UK, focusing on those that are known to have an interest in the arts and ecology. Additionally, CCANW will target e-networks relevant to specific touring exhibitions (e.g. Ethical Justice Foundation network for Fashion Footprints') to market exhibitions and their availability for hire. By 2015 annual income from CCANW touring exhibitions is expected to reach £3,000.

3.2.7 Public Funding

- **Grants from Arts Council England**
The National Portfolio 2012-15 presents the first opportunity for CCANW's funding from ACE to be put on a more appropriate basis. The principle advantages to CCANW of being admitted to the National Portfolio scheme are that it will significantly reduce the time taken up by writing annual applications through GfA and, more importantly, it will enable us to plan our programme and the raising of 'match funding' several years in advance. Long term funding by ACE generally inspires greater confidence in potential new funders and makes for a healthier funding and considerably less stressful work climate, leading to increased productivity.

In the past we have struggled to secure more long-term funding form a variety of interested sources as we could not guarantee match funding (by ACE) for more than a year, which meant time consuming re-applications to funders on an annual basis, a recent example being three separate applications to Greater Dartmoor LEAF (an RDA/European scheme), where – with appropriate two or more year match funding in place – we could have secured the same level of funding with a single application.

- **Grants from local councils**

During 2011 we will arrange to meet officers and councillors from both County and District councils to identify ways by which CCANW can rebuild income by delivering specific policies.

CCANW staff are working in consortium with other cultural organisations to understanding emerging strategic commissioning processes and in Devon in order to keep arts funding relevant. (See 2.2.2).

3.2.8 Non-public funding

- **Grants from Trusts and Foundations**

Although we are fortunate in being able to apply for arts, environment and educational sources of funding, we are finding that the competition for funds is extremely fierce. Six applications made in the period 2010/11 have not succeeded. Whilst the Marketing and Development Manager will principally identify and co-ordinate applications, the likely competition, dwindling assets of funders (due to the economic crisis), number of applications, and detail required will mean that the Director, Learning Programmes Manager and Finance Officer will also spend an increasing amount of their time on securing grants. To offset time required for fundraising CCANW has simplified the delivery of its programme - where in the past it may have 'over-committed' to programme delivery - while maintaining the same high quality.

Long term funding support from ACE and match funders will also significantly reduce the time required to write applications and open up time to develop new and other existing funding streams. In the programme period 2012-15 this more effective balance of time spent on fundraising and delivering the programme among all staff will consolidate the financial stability of the organisation.

The Director and Development Manager will track the effectiveness of this revised fundraising structure with Trustees over the plan period and make adjustments where necessary to ensure that resources are not over stretched. We will closely monitor the time required by added fundraising tasks and its impact on programme development as well as seeking to diversify applications to non-art funders to widen funding options and successful outcomes. We will devise a strategy of key target dates in order to ensure funding for each new programme year is firmly in place by start of that programme year.

- **Private donations**

The 2010 appeal demonstrated the wide public and media support for CCANW's work, raising £20,000 in six weeks from supporters in the South West but also as far afield as Canada. Although the occasional urgent, high profile appeal often gives good results, the challenge in the coming years will be to attract regular and greater private giving. CCANW's Trustees are committed to this and intend to appoint an additional Trustee during 2011 with greater

knowledge of this area. In addition to being registered with Gift Aid we are now registered for 'giving through individual's self-assessment return'. We welcome Government initiatives to increase philanthropy.

- **Business sponsorship**

CCANW's modest success with securing sponsorship for its 2010 'Fashion Footprints exhibition' has led to the development of a more ambitious sponsorship strategy that takes into account differences in the interests of local businesses – which are often more willing to help in kind – and bigger, national businesses, which may have larger amounts available to spend on sponsorship, but need to be convinced of the supra-regional appeal of the sponsorship proposal (such as an exhibition set to tour nation-wide).

For 2011/12, following detailed consultation with a timber industry professional, CCANW have identified specific contacts for a number of forest management businesses for sponsorship of Tree Culture (which coincides with the UN International Year of Forests). These companies have not previously been approached by arts organisations and are very likely to be interested in CCANW's theme. Our contact was confident that our sponsorship target of £5,000 could be met and most likely exceeded. Initial contact with potential sponsors is now being made and we expect to confirm business partners for Tree Culture in February.

Similarly, CCANW's programme for 2012/13, 'Games People Play', will be highly attractive to the corporate sector with whom CCANW aims to build a stronger, mutually beneficial relationship. By the end of 2012 the organisation expects to have consolidated sponsorship as a significant income stream to complement its other sources of funding.

- **Art auctions**

Although the results of the initial online Art Auctions were disappointing they have identified problems which can be overcome. It is likely that auctions will, in future, be linked to capital improvements/developments or the setting up of a Reserve Fund, with targeted accompanying publicity through online networks, email and print campaigns.

We are also gaining experience with traditional fundraising art auctions – a first such auction of donated works led by a professional auctioneer is to be held on 28 January 2011 – which will include a number of works by high profile artists to draw audiences' attention. This system has worked very effectively for other organisations, and we expect to raise at least £4,000 per annum through a single well publicised auction every year during the plan period 2012-15.

3.2.9 Budget management

The systems set up by our new Finance Officer considerably improve budget management, projections and planning. No great changes are currently thought necessary but improvements

will be made to help the Director and Managers monitor budgets under their control. Also, that card payments can be made for sales of books and tickets.

3.2.10 Risk management

Although CCANW has never committed itself to expenditure without confirmed income, there has been an increased tendency for not all of its grants etc. being in place at the start of the GfA programme year. Being part of the National Portfolio will reduce this risk by enabling us to start to raise funds several years in advance.

The risk of the loss of the Forestry Commission as a partner and Haldon as a location is something that CCANW now has to consider. Thankfully, there seems no risk earlier than 2016 but we now have to draw up contingency plans and explore other frameworks for our development.

Although CCANW's Director has chosen not to retire at 65, the question of his succession also needs to be considered.

3.2.11 Support-in-kind

There is likely to be no significant increase in the support-in-kind that we receive from the FC and other sources, beyond that which we may receive from future sponsors.

3.2.12 Reserve fund

The lack of a Reserve Fund to cushion against contingencies has been of concern. As a charity, CCANW has an obligation to consider the need for such a fund and to identify its level. This issue has been discussed at several Trustees meetings, and at their AGM in 2010 it was agreed to insert a Reserves Policy in the 2008/09 accounts. It states that the Trustees have decided to establish financial reserves for the following contingent purposes:

- The ability to pay all salaries and entitlements in lieu of notice, redundancy entitlement.
- The ability to continue trading in the event of the loss of a major funding stream for a period sufficient to find alternative income to secure alternative funding or put in place and appropriate business strategy. This is likely to be between 3-6 months.
- In the event of having to wind up CCANW, we should also consider provision for legal and accountancy costs and the expiry time of leases on property and office equipment.

To that end the trustees resolved to develop a Reserves Policy with the intention of reaching a reserves target of £20/21K by 2013. From 2011 CCANW will again be looking at ways that one

can be set up that will be acceptable to ACE, based on models consistent with other organisations in its National Portfolio.

3.3 Changes planned: Visitors/participants

CCANW's Marketing and Development Manager is currently working with the Director and Trustees on developing a strategy which includes plans for surveys of the organisation's current audiences and their interest in our programme, but will also highlight harder to reach audiences whom we aim to target even more effectively in the future.

Future programming will also continue with activities which animate the area around our Project Space in order to break down barriers which prevent more visitors to the Park from engaging with CCANW's work. Projects such as 'Games People Play' and on Soil will offer new participation for on and off-site activities with rural communities.

3.3.1 Access, equality and diversity

Our attention to access, equality and diversity will continue through a review of policies and attention to the needs of all visitors when organising exhibitions including placement of texts and artworks. Activities, particularly if organised outside, will be developed for participation by all regardless of age, background, physical and learning disabilities.

3.3.2 Marketing and new audiences

CCANW aims to broaden its reach on a national scale, particularly focusing on a content-driven, easily navigable website and regularly using social media tools to develop CCANW's online presence as a major information resource and arts and ecology 'gateway' over the next three years.

We will continue to target programming that creates new audiences through local community interest in social and environmental issues that has seen the huge and continuing growth of 'low carbon' and transition town groups – 15 of which have been formed in the last 5-10 years within a 20 mile radius of CCANW. Their participation in our activities and organisational abilities, to respond to our themes with their own activities both on the web and in their own settings, will enhance our impact to the local area.

We will also widen audience development with increased outreach activities for community and school groups in their settings. Initiatives such as the Exeter City Council's 'School Green Teams' offer new routes to developing audiences through existing projects. These groups welcome inspiration and new ideas and perspectives from which to foster environmental awareness.

Part of the aim of our 2012-15 plan will be to determine how to maximise audiences development with activities which capture people's imagination whilst being good value for money. With schools predicted to cut the number of 'learning outside of the classroom' trips, our educational programming must remain relevant to the needs of schools.

3.3.3 Voluntary Support

The Learning Programmes Manager has been working with Forest Rangers to enhance the volunteer opportunities provided. This will include projects such as Alan Sonfist's earthwork at Haldon, its final stages of planting, shaping and maintenance which will be of interest to various volunteers and for larger outdoor events (eg games related to our games programme related to the Cultural Olympiad).

We will continue to review opportunities offered by the local Council for Voluntary Service including its annual 'Volunteers Fair' which has inspired interest in CCANW's volunteer opportunities as well as other community meetings, e.g. the Women's Institute, which will capture the retired population and their volunteering potential.

We also aim to develop a more comprehensive intern scheme which can be accessed by emerging artists and arts administrators for a variety of work including research.

3.3.4 Evaluation

We will continue our strategy for evaluation, updating and refreshing the process with new techniques as they are acquired through training or research of other similar organisations in order to maintain best practice.

Over 2012-15, we will be vigilant in collecting data on a regular basis in which to create the most complete picture of impacts made with regard to our exhibitions and programming. This will be particularly important in communicating the value of our work to local authorities and other funders. It will also include more detailed gathering of information regarding audiences reached through our touring exhibitions.

3.4 Changes planned: Relationship with outside bodies

3.4.1 Arts Council England

CCANW will contribute to four of the five goals set out in 'Achieving Great Art for Everyone':

1. Talent and artistic excellence are thriving and celebrated

2. More people experience and are inspired by the arts
3. The arts are sustainable, resilient and innovative
5. Every child and young person has the opportunity to experience the richness of the arts

(See Goals in our application to the National Portfolio)

We also look forward to working with John Hartley, former ACE Arts and Ecology Strategy Officer, on the establishment of a world-wide 'arts and ecology alliance'.

3.4.2 Forestry Commission

Our activity continues to contribute significantly to several of the aims set out in the Forestry Commission (Peninsula Forest District) Strategic Plan 2004-2014 which describes a new vision of 'sustainable woods for people and nature, where people can safely enjoy physical activities, spiritual refreshment, culture and learning'. We plan to create additional outdoor sheltered spaces to deliver activities, by enclosing glades of trees with canvas and larch poles. We will also continue to work with local artists, the public and the Forestry Commission on the construction of a designed shelter in the forest and of an earthwork by artist Alan Sonfist.

One of the issues we will address are the opportunities to capture more of Haldon's 'casually curious' visitors who might not have specifically come to see CCANW's exhibition but are not motivated to do so when they do come to the Park. These visitors are prime potential for 'conversion' into book-purchasers, exhibition-viewers, event participants, word-of-mouth promoters, donors, re-visitors, enlisted supporters, 'sign-ups' and even 'enthusiasts'.

This will involve working more closely with the Forestry Commission to break down barriers eg creating facilities to tether dogs for dog owners and better facilities for locking bikes, further developing the working policy of public relations with the Forestry Commission for increased joint press collaboration, and information sharing/collaborating of marketing plans. The recent report presented by Trustee Dave Pritchard 'Natural Horizons' includes a step-by-step breakdown for increasing collaborative potential between the FC and CCANW with regard to public relations and marketing, mutual support, planning and decision-making and overall communications (see Attachment I).

3.4.3 Higher education

Although our 'Fashion Footprints' exhibition will tour nationwide, it is likely that our connections with Higher Education colleges will continue to be focused on the SW region, with greater attention given to:

- University of Plymouth – because the School of Architecture continues to take an interest in the use of local timber and in working with us on an ‘Eco-shelter’ and outside shelters and seating for forest locations.
- Plymouth College of Art – because of our links with Alastair Fuad-Luke and the MA Entrepreneurship for Creative Practice, which he leads, and our proposed Eco-design programme in 2013/14.
- Exeter College – because, since the move of the Faculty of Art and Design to Plymouth, it delivers the only FE Art and Design courses in Exeter and has ambitions to deliver a Foundation course.
- University of Exeter – because we have already raised the possibility of an exhibition on ‘Islam, Nature and Art’ with their Institute of Arab and Islamic Studies and would like to create new links with other faculties.
- University College Falmouth – because of the involvement of Daro Montag and the new MA Art and Environment course, which he leads, with our Soil programme in 2014/15.
- Somerset College of Arts and Technology – because of the success of our conference there in 2010 and interest from their Genesis Centre in collaborating over exhibitions.
- Bath Spa University – because of recent interest from staff and their new gallery as a potential venue.

3.4.4 Further education and schools

We will continue to encourage schools to engage with our programme whilst maintaining relationships with those we have already. In addition to developing one exhibition/event project annually for and by children, we will look at ways of working more directly within school environments with off-site projects, create links with our programming to existing school initiatives (eg the Exeter City Council ‘Green Team’ in schools project and ‘curriculum collapsed’ school days) and respond to opportunities towards the devolvement of budgets to schools, changes in policies eg with learning outside the classroom and LEA strategic commissioning priorities.

Programming in the years of 2012-15 will offer many opportunities to make cross-curricular links between subjects related to science such as soil with art. The ‘Games People Play’ programme will be an opportunity to create events which engage several local schools at once in new activities which explore games in different ways and offer a stimulating alternative to the traditional school ‘Sports Day’.

3.4.5 Other arts venues

Royal Albert Memorial Museum, Exeter – because we have been discussing various options with their curator of exhibitions for collaboration once their new galleries open later in 2011.

Create Centre, Bristol – because, in addition to their current showing of our 'Fashion Footprints' exhibition, they have expressed a wish to collaborate with us over other exhibitions especially our Soil programme in 2014/15

Dartington Arts, Aune Head Arts and Schumacher College – because the move of Aune Head Arts to Dartington in 2011 makes collaboration with this grouping more attractive. Particularly so, since there is a gallery and several performance areas that have now been vacated by the College of Art and could be used for joint projects. There have also been recent discussions with Aune Head Arts over our support for the setting up of a new MA course in Art and Ecology.

Other centres in the SW – i.e. Beaford Arts, Tate St. Ives, Newlyn Gallery and Exchange, Penzance.

Elsewhere in the UK – because, since CCANW is unlikely to achieve any increase in its exhibition space in the next five years, we see potential for us acting as curators or consultant curators for larger galleries in the organisation of more ambitious 'arts and ecology' exhibitions. The Director will start making visits in 2011.

3.4.6 Other public and voluntary contacts

Natural History Museum – because we have not yet found a major venue in London with which we could discuss collaboration.

With the reforming of the NHS in 2011, we will research the new opportunities of making connections with health partnerships; our partnership with the Self-Heal Association will be important in helping new relationships.

The Met Office in Exeter – continued links for working together following the project in 2011-12 'A Conversation Between Trees'.

Weatherworld Project which aims to increase public understanding of weather. This much reduced capital project in Exeter is due to break ground in 2012 but might have capacity for future collaborations.

Further engagement with environmental groups, which continue to be formed and are within a 20 mile radius of CCANW who have recognised the potential to inspire activities within their own settings.

Defra, Countryside Alliance, National Farmer's Union and other advocacy organisations win relation to our Soil project.

3.4.7 International contacts

Arts and Ecology Alliance – because with the end of the ACE/RSA 'arts and ecology' programme, it has been proposed that CIWEM's Art and Environment Network work with greenmuseum.org to form a world-wide 'Arts and Ecology Alliance'. This is a new and very exciting prospect and one that CCANW will enthusiastically support. We will also develop our International Panel of Advisors.

4 The Annual View

4.1 Year One 2012/13

As our contribution to the year of the London 2012 Olympics and Paralympic Games, the first year's programme 'Games People Play' will explore the impulses for co-operation and competition in nature, sport and society and their relationship to environmental sustainability, health and well-being. It will challenge the widespread impression that competition is the ruling principle of all life. With its 20 miles of activity trails and 300,000 visitors a year, including many cyclists, joggers and horse riders, Haldon Forest Park is an ideal location for the programme.

The programme will have several strands devised in collaboration with Tony Gee, artistic director of The Moveable Feast Workshop Company, formed in 2002 at Dartington. Tony has been researching a project 'Everyone's A Winner!' for several years as his company's contribution to the Cultural Olympics and the ideas for us to work in tandem came from David Whitfield, Arts Officer at Devon County Council. The principles of inclusion, cohesion, collaborative working, community participation and excellence are at the heart of the 'Everyone's a Winner!' project.

These strands will be expressed in exhibitions, residencies, workshops and projects both inside our Project Space, in the forest and in the surrounding villages (through 'Villages in Action'). The artists involved will be drawn from the Company, which includes artists, performers, musicians, writers and dancers, from an 'open submission' procedure and by invitation. The challenge will be to make and play games that are both fun and serve a serious purpose, exploring forms of co-operation and competition in business, politics and society, and with reference to the ways in which these phenomena are manifest in the natural environment.

Over the year we will have the chance to present an in depth programme that is both thought-provoking and engaging to a wide audience. It will range from an outdoor event inspired by the Fluxolympiad conceived by George Maciunas in the 1960s (never fully realized but developed upon in an event at the Tate Turbine Hall in 2008) to a talk by philosopher Mary Midgley on 'Human Nature'.

Our programme involving artists will draw upon our research and knowledge of recent exhibitions such as *Invasion; Live Action Game* at the Liverpool Biennale (2010), *Space Invaders: Art in the Computer Games Environment* at the Netherlands Media Art Institute (2010) and *Making Play: Adventure in Creative Play Through Contemporary Art* at the South London Gallery (2008). It will also draw on the work of Jane McGonigal, director of games research and development at the Institute for the Future in California, on UK experts in traditional playground games.

Interactivity and participation will be important feature throughout the programme, with visitors able to view and play both early versions of such popular board games as 'snakes and ladders' (originally used in China as a guide to spiritual advancement), 'monopoly' (where the original Quaker version was invented as a guide to moral improvement) and some of the new generation of collaborative video games.

We will also co-organise a one day long conference and a forum, both open to the public. One will be at the University of Exeter and look at co-operation and competition in nature, sport and society, and bring together a wide range of speakers from animal behaviourists, sports psychologists to game theorists. The forum will be at the University of Plymouth and look at the environmental profile and legacy of the new buildings (particularly those using wood) created for the London Olympics, and the 'runners up' in the architectural competitions.

The theme of games and play will have particular appeal to children and young people and the project offers an accessible route to exploring contemporary art. We plan to organise games projects for primary schools and secondary school age youth groups. The former will be for local schools to meet and participate together in an event held at Haldon Forest Park. The latter will include workshops and visits to the exhibition whereby young people will be able to create, meet and compete with other youth clubs using self-devised games.

Other projects will include marketing the profile of Alan Sonfist's earthwork at Haldon Forest Park following the time required for plant coverage over the work. This will include commissioning an artwork to sell through our shop.

Music activities will be promoted to fill in summer weekend slots on our outdoor stage and accompany 'social' games eg a forest ceildh and live performance games eg 'poetry slams'.

4.2 Detailed expenditure for year one activities

Please see attached 'CCANW 2012-13 expenditure spreadsheets' for detailed year one programme expenditure.

- **Artists**

Artists are paid according to ACE guidelines and opportunities for residencies etc. are advertised through an open submission process.

- **Staff costs**

Director (3.5 days) paid pro-rata, based on a full time wage of £33,808 p.a.

The Director chooses to work in a voluntary unpaid capacity 1.5 days a week.

Marketing and Development Manager (3 days), based on £25,356 p.a.

Learning Programmes Manager (4 days), based on £24,055 p.a.

Finance Officer (1.5 days), based on £20,600 p.a.

Administrative Assistant (15 hrs), based on £12,765 p.a.

Spreadsheets show how much staff time is allocated to each activity

Payments to all five staff are paid through a PAYE system operated by our accountants.

The project staff levels are broadly comparable to payment made to staff running similar projects. The costs quoted in budget spreadsheets include employer's NIC.

- **Supplies**

Competitive quotes and tenders are sought from suppliers.

- **Volunteers**

Volunteers' travelling expenses will be paid at a rate of 40p a mile. This also applies to staff travelling on CCANW business and to the Director's commuting when working in a voluntary 'unpaid' capacity.

4.3 New activities – marketing and audience development (year one)

With the completion of the redevelopment of its website in 2011/12, CCANW will be able to market its programme considerably more effectively online, via social media networks – which are particularly attractive to younger audiences who might not otherwise engage with the arts – and other online networks, blog sites and streaming sites. During 2010, we received 100,000 'hits' to our website. With improvements to the website and its interactivity, we anticipate an increase in 2012-13 of traffic to our website of 150,000 hits. Our games events during our 'Games People Play' will be web-streamed.

More time will be spent in 2012 by the Marketing and Development Manager on securing editorial coverage in regional and national press and specialist arts and ecology and heritage-based publications promoting the new Alan Sonfist earthwork and 'Games People Play' project. He will be supported by a freelance press officer, who will help build relationships with the media and ensure continuity of communication with the press.

'Games People Play' and its support of a national initiative, the Cultural Olympiad, will offer a unique project to combine the strengths of both the FC and CCANW marketing agendas.

With a focus on play and sport, 'Games People Play' will offer opportunities to engage local schools and youth provision through events and workshops. These activities will be marketed directly to schools through letters and Teachers' Twilight Workshops. These events will be

replicated for senior youth leaders via Devon Youth Service and promoted to youth settings through outreach visits.

4.4 Year Two 2013/14

The second year's programme will focus on Soil, a material on which – even in the age of the internet – the whole of civilization depends. Although the word 'culture' has its metaphorical roots in the improvement of soil, soils continue to be damaged by pollution, the use of chemicals, erosion and desertification.

Within this year we will trace the earliest use of soil by artists, the emergence of the Earthworks movement and the work of such artists as Smithson, Heizer and Morris to the advent of Ecological Art and the use of soil as subject and medium. 'Soil Art' as a new genre, however, deals with ecological issues by exploring the aesthetics of soil as a complex mineral and organic body, with an infinite combination of colours, textures and formulations. It is the fabric of cultural identity, a signifier of environmental health and, of course, a provider of pigment for painters, clay for potters, material for architects and a symbolic material used in performance art and film.

CCANW and artist Daro Montag, leader of the new MA in Art and Environment and the Research in Art, Nature and the Environment group at University College Falmouth have been researching this subject for several years.

Trustee Charlotte Rathbone, as part of her MA in Entrepreneurship for Creative Practice at Plymouth College of Art, is currently reviewing the research to date on our Soil Programme and advising on its future development including collaboration with the Soil Association and EU on funding possibilities.

4.5 Year Three 2014/15

The programme for the third year will depend on a number of factors including topicality, progress of research and development and potential sponsors and partners. From a number of present options, the most likely is one on 'Eco-design', guest curated by Alastair Fuad-Luke, author of the Eco-design Handbook and leader of the new MA course in Entrepreneurship for Creative Practice at Plymouth College of Art.

A number of other subjects and themes are currently being researched for CCANW, or in possible partnerships with larger galleries and museums. These include, for example (all working titles): Islam, Art and Nature, the Western infatuation with Shangri-la, exhibitions of the work of Alan Sonfist, Garry Fabian Miller, Ana Mendieta, and herman de vries, Acoustic

Ecology, Natural and Synthetic: smells/cosmetic, Nature and Engineering, Walking: the archive of the feet, the Photograph as Souvenir.

5 Budgets and cash flow forecasts

5.1 Budget Spreadsheets (5 years)

Please see attachment B 'CCANW Budgetary Plan to March 2015' spreadsheet for 5 year income and expenditure projections.

5.2 Capital income and expenditure

No figures have been included for capital works specific to our premises, as no commitment to enlarging our building, a new building or the Eco-shelter will be made until the future of Haldon Forest Park under Forestry Commission management becomes clearer. Any new development will be a matter of separate funding applications.

5.3 Cash flow forecasts

Cash flow has only tended to be a problem when grants are paid in arrears (as were some past grants). Even so, over the past years we have had little or no recourse to the need for an overdraft facility. The Co-operative Bank has been helpful in agreeing a facility, if required, of between £5-10,000 towards the end of the financial year.

5.4 Financial commentary relating to attachment B 'CCANW Budgetary Plan to March 2015'

Given the present challenging economic conditions, CCANW seems, because of its very low overheads, to be in a good position to keep costs under control. Also, the fundraising arrangements it has already put in place and the appeal of its programmes mean that it is confident it can achieve its targets.

Earned Income (see Business Plan sections 2.2.1 and 3.2.6)

Local Authority Funding (see Business Plan section 2.2.2 and 3.2.7)

Late in January 2011, CCANW were told by Devon County Council that, although they had not made any decisions about Arts spending 2012-15, there was a strong possibility that a maximum of £25,000 could be offered to any one organisation, tied to a specific initiative. As DCC have been in our proposal 'Games People Play' for the Cultural Olympiad we have put a figure of £20,000 into 2012/13.

Public Funding (see business Plan 2.2.2 and 3.2.7)

Private Income (see Business Plan 2.2.3 and 3.2.8)

Support-in-kind (see attachment C 'CCANW 2012-13 expenditure spreadsheets' and Business Plan sections 2.2.6 and 3.2.11)

The total value of support in kind 2012/13 is £54,173.

Staff time

This has been allocated across headings, reflecting the work of each member of staff. Overall, we have budgeted for a possible increase of up to 3% year on year, less than the current rate of inflation.

Artistic expenditure

CCANW has increased the allocation of its budget relating artists' fees/expenses, exhibition production and Research & Development.

Marketing and Overheads

We have budgeted for a possible increase in cost of certain items up to 3% year on year.

VAT

Since 2010/10 we have incorporated unrecoverable VAT into our overall costs.

Programme periods and financial years

Two of our recent GfA programme periods have been for eleven months. This means that February and March 2012 are presently unfunded. Our proposal would be to apply to GfA for £10,000 as a contribution to a specific new two-month project.

ENDS

Attachment B - CCANW Budgetary Plan to March 2015

Earned Income	Actual £ 2009/10 12 months	Actual £ 2010/11 11 months	Budget £ 2011/12 11 months	Budget 2012 Feb & March*	Budget £ 2012/13 12 months	Budget £ 2013/14 12 months	Budget £ 2014/15 12 months
Earned Income							
Ticket Sales & Public Workshops	2,241	2,990	800	500	2,000	2,000	3,000
Schools Workshops	450	340	600	200	1,000	2,500	3,500
Sales of artworks, books and postcards (net)	2,254	2,501	1,770	465	2,800	3,500	5,000
Bank Interest	29	10	30	5	30	35	40
Touring exhibitions		600	800	500	2,000	2,600	3,000
Space hire		140	200		1,000	1,800	3,000
Subtotal	4,974	6,581	4,200	1,670	8,830	12,435	17,540
Local Authority							
Devon County Council	10,000	5,000	2,000	0	20,000	0	0
Subtotal	10,000	5,000	2,000	0	20,000	0	0
Public Funding							
Arts Council England	70,000	70,000	68,000	10,000	80,000	82,000	84,000
Other Public Funding	30,812	24,910	5,000		20,000	20,600	21,218
Subtotal	100,812	94,910	73,000	10,000	100,000	102,600	105,218
Private Income							
Pontin Charitable Trust		5,000					
Self Heal Association		2,000					
Henry C Hoare Charitable Trust		1,000					
Jerwood Charitable Foundation			9,750		5,700		
Henry Moore Foundation			5,000				
Dartington Arts			1,500				
Trusts and Foundations (Misc)	12,770	1,000	22,050	2,500	10,000	17,500	18,500
Friends Scheme		1,814	1,485	200	2,000	3,500	4,200
Donations/Auctions	1,434	7,089	3,500	300	3,000	4,500	6,000
Sponsorship		1,500	5,000	200	5,000	5,500	6,000
Surplus/-Deficit bfwd	5,895	-160	1,757	6,356	116	6,848	324
Subtotal	20,099	19,243	50,042	9,556	25,816	37,848	35,024
Total Income	135,885	125,734	129,242	21,226	154,646	152,883	157,782

CCANW Plan to March 2015

Expenditure	Actual £ 2009/10 12 months	Actual £ 2010/11 11 months	Budget £ 2011/12 11 months	Budget 2012 Feb & March	Budget £ 2012/13 12 months	Budget £ 2013/14 12 months	Budget £ 2014/15 12 months
Artistic Expenditure							
Artist fees/expenses for exhibitions, residencies, forums, conferences, talks, workshops, projects and live events	22,831	12,629	13,500	2,500	26,000	26,500	27,000
Staff time related to artistic and education activity and research and development	35,098	28,760	29,762	5,411	31,076	31,698	32,331
Staff travel and expenses	2,755	3,099	3,100	200	3,500	3,500	3,500
Design, production, transport and insurance of exhibitions	11,367	8,315	9,350	2,083	12,500	13,250	14,000
Research and development (non-CCANW staff)	2,915	6,510	3,000	667	4,000	4,250	4,500
Subtotal	74,966	59,313	58,712	10,861	77,076	79,198	81,331
Organisational and professional development							
Recruitment and training of staff and volunteers/guides	820		750	0	750	750	750
Staff time organisational and professional development	9,330	10,034	10,244	1,863	11,373	11,600	11,832
Subtotal	10,150	10,034	10,994	1,863	12,123	12,350	12,582
Marketing and audience development							
Advertising, design, printing and posting of publicity	6,675	10,117	9,100	1,583	9,500	10,000	10,600
Staff time related to marketing, liaison with designer and media	11,636	11,373	11,806	2,147	13,803	14,079	14,361
Website hosting/domain	1,050	384	2,000	100	600	625	650
Subtotal	19,361	21,874	22,906	3,830	23,903	24,704	25,611
Overheads							
General insurance and accountancy	5,025	5,565	5,000	200	5,300	5,618	5,955
Services, incl. telephone, water, electricity, rates, maintenance and bank charges	5,703	5,595	5,450	983	5,900	6,250	6,625
Staff time fundraising and general management	15,296	16,925	17,724	3,223	20,446	21,264	22,114
General and administrative expenses	1,859	2,198	1,500	150	2,100	2,226	2,360
Subtotal	27,883	30,283	29,674	4,556	33,746	35,358	37,054
Assets							
Computer Equipment & software	3,051	473	400	0	750	750	750
Increase/-Decrease in Shop Stock		2,000		0		0	0
reference library: books, dvds			200	0	200	200	200
Subtotal	3,051	2,473	600	0	950	950	950
Unrecoverable VAT	634						
Total Expenditure	136,045	123,977	122,886	21,110	147,798	152,560	157,529
Total Surplus/-Deficit	-160	1,757	6,356	116	6,848	324	253

* See Business Plan 2012-15, section 5