Alderney Wildlife Trust (AWT)

Business and Operations Plans 2020

Executive Summary

The purpose of this document is to present the AWT's Business and Operations Plans for 2020.

Business Plan

The Business Plan establishes the AWT's business scope, identifies its existing AWT operational structures including its financial mechanisms and sets out core foci for the AWT's operations in 2020 which will give the AWT direction and create a bridge between the Board and the Operations Team.

Operations Plan

The Operations Plan incorporates the foci established by the Board's Business Plan and reflects those into the AWT's operational commitments during 2020. It establishes 9 clear and measureable targets and the subsequent goals for delivery and links these to the budget for 2020. The Plan lays out the staffing and structural changes required to deliver upon the annual targets.

Both the Business and Operational Plans recognise the new infrastructure established by the Board in 2019, including the Schedule of Delegations and governance/operational structure this supports (Appendix 1.). Monitoring of the Plan will be undertaken through the Board's quarterly meetings and the effectiveness of the new structure will be reported to the AWT's membership at the 2020 AGM and in the end of year report to be published in [December 2020].

Conclusion

Both the Business and Operations Plans identify the need for the AWT to establish a greater clarity over how it will deliver on the organisation's primary Objectives to Protect Alderney's Nature for the Future, and in doing so protect our community's greatest resource, the island's environment. Alongside this there is a need for the AWT to establish a more economically viable operating model and establish clear financial targets which will move the organisation from a trend of operational losses to a more sustainable operational neutral position at the very least.

Alderney Wildlife Trust Business Plan 2020

Organisation - What is the AWT

The Alderney Wildlife Trust Limited (AWT Ltd) was registered as an Alderney Company Limited by Guarantee (Registered Company No. 1410) in early 2002. It subsequently registered as a charity with Guernsey Tax office and when the Guernsey register of charities was created, it formalised its charitable status becoming registered charity (CH261). AWT Ltd is also a member of the Guernsey Association of Registered Charites (AGC Membership No. 434) and is a part of the British Federation of Wildlife Trusts.

AWT Objectives

The following Objectives have been extracted from the Memorandum of Association:

- a) For the benefit of the public, to advance, promote and further the conservation maintenance and protection of:
 - i) terrestrial and marine wildlife and associated habitats;
 - ii) places of natural beauty;
 - iii) places of zoological, botanical, geographical, archaeological or scientific interest;
 - iv) features of landscape with geological, physiographical, or amenity value, in particular but not exclusively in ways that further biodiversity.
- b) To advance the education of the public, especially the young, to the importance of Alderney's wildlife, within both a local and an international context.
- c) To advance the education of the public, especially the young, to:
 - i) the principles and practice of sustainable development¹;
 - ii) the principles and practice of biodiversity² conservation.
- d) To promote research in all branches of nature study and to publish the useful results thereof.

Strategic Goals, 2018-2023

The AWT's core objectives are linked to the Royal Society of Wildlife Trusts (RSWT) National Strategy). The AWT's operational infrastructure is broken into key 'Projects' through which it meets its objectives and finds the 'Resources' necessary to undertake them. In practice for 2018 – 2023 the AWT's operations fall within three principal areas (amended May 2019 after the separation of the Alderney Bird Observatory), which interact at every level of its work.

These are*:

- 1. Promoting Environmental Awareness
- 2. Developing Practical Conservation
- 3. Valuing Us

An overarching aim for the next five years is the development of a Service Level Agreement (SLA) with the States of Alderney to better establish the services the AWT provides against the financial support it receives, and ensure the AWT is better placed to secure its overarching objectives, even when they may be at odds to government policy.

^{1.} Sustainable development is primarily defined as development that meets the needs of the present without compromising the ability of future generations to meet their own needs (Brundtland Commission, 1976).

^{2.} Biodiversity is primarily defined as the variability among living organisms on the earth, including the variability within and between species and within and between ecosystems. (Oxford Dictionary)

^{*}The full Alderney Wildlife Trust Strategic Plan 2018-2023 can be found at www.alderneywildlife.org/about the trust.

Beneficiaries

The AWT's Memorandum of Association sets out that the organisation's objectives should be for the 'benefit of the public', extending not only to residents and visitors to Alderney but the wider public which may benefit from the rich biodiversity of Alderney. The AWT is a membership organisation with, as of 1st October 2019, 702 members (adjusted for families).

In 2013 the AWT committed £50,000 of funding to the Joint SoA, Alderney Society Living Islands Tourism project and continued this work by supporting the formation of the Joint Working Group with the SoA and creating the Alderney Bird Observatory. Between January-October 2019, the AWT's Wildlife Information Centre has provided information to more than 8,000 visitors and has run events and activities for many more, including more than 700 visitors taking Ramsar boat trips, and 325 people attending nocturnal walks, not including large events such as Alderney Week where, for example, over 60 people attended a single walk.

N.b. For a more detailed analysis of stakeholders engaged by the AWT through its various projects see <u>Appendix 4.</u>

Operations Structure

The current Operational structure of the AWT has evolved over the last 17 years, largely as a response to direct threats to the island's environment, combined with demands from the organisation's membership, the island's community and government. Yet behind this structure has been a consistent need to deliver on the organisations <u>Objectives</u> and since 2018 its 5 year <u>strategic plan</u>.

The following section lays out the operating structure as of 2019. The Operations Plan 2020 describes how the Operational structure will be modified in 2020 to better enable the delivery of this business plan.

Resourcing

Staffing/Volunteers

The AWT defines staff as paid or voluntary members of the organisation's team who make a commitment to deliver on one or more aspect of the organisation's operation; this will in 2020 also mean that they have committed to a written contract. Volunteers are defined as anyone who commits to undertake work to support the AWT's aims and objectives, they do not have written contracts, though in 2020 volunteer agreements will be introduced. Both staff and volunteers must make a commitment to abide by the aims of the AWT, but staff are required to fully subscribe to the Policies and Procedures of the organisation.

The AWT currently employs two paid Alderney resident staff (one on an annual bursary), 4 volunteer staff who are full time residents on Alderney and 5 placement staff on 4-12month contracts.

In addition, there are a further 25+ regular volunteers providing support roles from Information Centre volunteers to conservation volunteers and voluntary surveyors and the Board of directors.

Table 1 Staffing positions breakdown

Position	Initials	Duration	Team	Contract Type
CEO	CEO	Permanent	Management Team	Paid Contract
Office Administrator	OA	Permanent	Management Team/Living Landscapes	Resident Volunteer contract
Head of Outreach	НО	Contract reviewed annually	Management Team	Bursary funded contract
Living Seas Coordinator	LSC	Permanent	Management Team/Living seas	Resident Volunteer contract
Avian Ecologist	AE	Permanent	Management Team/Living Landscapes/Living Seas	Resident Volunteer contract
Ramsar Officer	RO	12 month	Living Seas Team	Placement Volunteer contract
Living Seas Officer	LSO	4-6month	Living Seas Team	Placement Volunteer contract
				/ Seasonal
Conservation Officer	СО	9 month	Living Landscapes	Placement Volunteer Contract
Reserves Ecologist	RE	8 month	Living Landscapes	Placement Volunteer Contract
Reserves Officer	RO	1-3 month	Living Landscapes	Placement Volunteer Contract
				/ Seasonal
Shop Manager	SM	Permanent	Wildlife Centre	Resident Volunteer part time,

For a complete breakdown of the various staff members' delegated responsibilities within the organisation see <u>Governance/Operations Chart</u> (<u>appendix 2</u>) and for a breakdown of each staff member's operational role in 2020 see the <u>Operations Gantt Chart</u> (<u>appendix 1</u>).

Infrastructure

Property

The AWT does not own any property, however it does rent a variety of sites to support its operations. These include:

Essex Farm – a 2-hectare site containing accommodation, storage and grounds situated next to the Longis Nature Reserve and on the edge of Longis Bay. The site is rented on a 5-year lease and does provide limited income streams though the cost of rental, utilities and maintenance makes it one of the larger operational losses reported within the accounts. The site provides:

- Staff accommodation (6 bedrooms, shared communal living space)
- Base for the Living Landscapes and Living Seas Conservation effort, specifically:
 - 1. equipment storage
 - 2. workshop space
 - 3. laboratory
- Site for major events, both AWT and the occasional private event. This includes the annual Alderney Fayre when an estimated 1,000 plus guests visit the site.

Wildlife Centre (48 Victoria Street)

The AWT moved into these premises in late 2015, with the new site providing high end office space at a very small increase in rental cost over the previous site which was shared with VisitAlderney. The current site provides:

- Office space; a total of 6 permanent work stations, a flexible work space which enables another 2 laptop stations, conference space, kitchen and garden space for staff and occasional events
- Information Centre; information panels, a TV screen showing relevant Alderney Wildlife Shorts, and information provided from the volunteer manned front desk and by staff on request.
- Wildlife Shop; largely a gift shop which has begun the process of moving into sustainable products

Bunkers

Currently the AWT rents a number of bunkers from the SoA. The purpose of these rentals is largely to provide infrastructure for the nature reserves i.e. the Wildlife Bunker (Vau du Saou) and up until 2019 the Odeon (Longis Nature Reserve), though it is understood that the SoA will be seeking to end this lease in 2020 so that they can look to develop it as a heritage site.

Nature Reserves

The AWT currently has 3 'nature reserves':

- the Longis Reserve managed under a written MoU with the SoA and verbal MoUs with 3 other landowners
- the Alderney Community Woodland managed under written MoUs with the Alderney Golf Club and Argiva Ltd both of whom rent the land from the SoA
- the Vau du Saou Nature Reserve managed under a verbal MoU with the States of Alderney and two other landowners

These sites provide the majority of the Living Landscapes project effort for the organisation with 'other small sites' managed in conjunction with the SoA and/or the Alderney Society.

Vehicles

Boats

- Sula of Braye the operation of the AWT's coded small vessel (10 passenger), Sula provides the following functions:
 - o boat services for the Alderney Ramsar site In 2011 costings estimated that to achieve an equivalent level of boat support via chartering would cost in excess of £20,000p.a. The total level of Ramsar boat operations has been reduced since this time, but a conservative estimate of boat charter rates to deliver the 2019 programme would be in excess of £8,000.
 - o regular scheduled boat tours This helps the AWT not only deliver on its own educational commitment, but also those of the SoA's Ramsar site, and provides the majority of the income necessary to fund its operations. In 2019 approx 560 people went out on tours on Sula.
 - O Charter In 2019 there were very few charters, however in previous years this has been a source of significant income.
 - o Filming Sula has been used to film news pieces for Channel News and the BBCin 2019, in addition to filming an extended segment of the BBC Countryfile Autumn special.
- Bombard C4 Tender equipped with a 9.9hp Tohatsu 2stroke outboard, this 4m tender is the main tender used to support Sula's operations. It can also be used to support Seasearch snorkel surveys and in bay remote camera work.
- Avon Y-Class Tender equipped with a 15hp Tohatsu 4stroke engine, this 3m tender was
 previously used as the main tender for Sula and now acts as an auxiliary craft and can provide
 support for Seasearch snorkel surveys and in bay remote camera work.

- Kayaks The AWT currently owns the following Kayaks for use in its events and tours programme. In 2019 it also started renting Kayaks for non-guided use, in Braye Bay only, to increase revenue from this asset:
 - o Single sit-on-top kayaks x 2
 - o Double sit-on-top kayaks x 2
 - o Single paddle board/kayak hybrid x 2
 - O Double Canadian style canoe, transparent x 4 (not currently in use needing replacement floatation bags)

Tractors - Currently the AWT maintains the following agricultural vehicles which enable its Living Landscapes projects:

- BCS Alpine Tractor at 14 years old this purpose built 4WD/50hp alpine tractor. This is a vital asset for the AWT providing the majority of its footpath and 'difficult sites' work. Its small footprint to power ratio and low centre of gravity gives it a low impact, high stability profile.
- Massey Ferguson this 20-year old 4WD/65hp standard tractor was purposed to reduce the
 operational reliance on the BCS tractor. Less useful for restricted sites but offering more
 comfort and a better platform for carrying out work such as towing and large scale site
 cutting (Longis Nature Reserve bracken control)
- Ferrari pedestrian tractor 2-year old 2WD/12hp walk behind tractor is owned by the SoA and is in use under an equipment sharing agreement. This pedestrian tractor is the only unit of its type on the island. It can mount both a flail mower and a rotary cutter deck with grass hopper and mounts a snow plough which was put into use in 2018 to support the SoA.
- Tractor Equipment The AWT maintains the following tractor equipment:
 - o Flail Collector a dedicated mower collector designed for parks and gardens maintenance. The only unit of its type on the island
 - o Topper standard grass cutter deck coming to the end of its operational life
 - Heavy Bi-Directional Flail a very heavy scrub mower designed to be used for first site clearance and capable of clearing gorse and blackthorn scrub, the only mower of its type on island.

Finances 2020

Introduction

The AWT's evolution as a charitable company has seen it develop a bespoke financial structure, which, whilst securing adequate funding for current operation on the whole, has seen a trend of operational loss over a period of years. These periods of loss have been offset by sporadic years where consultancy, or a large unrestricted donation, acts to bolster the accounts and help to offset the sustained loss, enabling the AWT's operation. This is not a stable or sustainable financial model.

The AWT Business Plan 2020, aspires to financial security/sustainability: this requires:

- An operational reserve equivalent to 9-months of operation minimum. As of 17th November 2019 the Treasurer of AWT reported an operational reserve of £39,000. If operational costs were flat over the year this would allow only 10 weeks of full operation. It is noted that these results are distorted by the significant costs associated with the Wilder Islands (IIEM2019) Conference (offset by a grant from a charitable Trust) and if compared to 2018 the operational period for the same reserve would allow at least 20 weeks (see appendix 5). The difference between 2019 & 2018 highlights the flexibility in the AWT accounts, as the organisation response to threats and opportunities largely through one of funding sources. Projecting forward the goal of achieving a 9-month operational reserve requires that the Trust target a figure of approx. £75,000 as an ideal operational reserve.
- Securing sustainable internally generated income to support core costs such as staffing/office operations, currently these have to be supported mostly out of fundraising, membership and shop operations.

2019 Finance Structure

Currently AWT income comes from a limited number of sources of secured funding, specifically:

- Membership
- o States grants (applied for annually) for the community woodland/general grant
- o Ramsar budget to be drawn against for cost of materials and some staff/volunteer accommodation costs
- o Shop income

N.b. In additional general donations, and some other non-secured sources of significant donations, are important but variable sources of income.

The AWT directly fundraises to support both its core operations and projects. These sources of income fluctuate and are viewed as less secure sources of income:

- Educational events and activities (walks/tours/lectures)
- o Its Wildlife Week/Wildlife Festivals (limited income generation)
- o Consultancy through AWT's wholly owned subsidiary charity (Alderney Wildlife Trust Enterprises LBG).
- Essex Farm rental of accommodation to volunteers, hosting of events (weddings etc)
- o Sula of Braye the operation of the AWT's coded small vessel (10 passenger).

The AWT's accounts breakdown into the following 3 main areas:

- Administration; all core functions of the AWT including staffing, grants, rental, utilities etc
- Projects; project specific costs and income
- AWTE; a wholly owned subsidiary company used to hold leases, assets such as the Sula of Braye (and its subsequent operation), undertake consultancy etc

The AWT publishes its signed accounts on its website, and provides them as part of its charities returns annually.

The Profit and Loss accounts for 2019 (dated ??) have been used when compiling this report (appendix 5)

The AWT's Business Focus 2020

In support of the strategic Objectives and after its review of operations in October 2019, the AWT's Board established <u>3 key foci for 2020</u>, these have led to the creation of <u>9 Targets</u>, for the coming year, summarised in table 2. The full details of these foci, targets and the goals set for achieving these can found in full in the <u>AWT's Operations Plan 2020</u>.

Table 2. Summary of Strategic Goal, Foci and Targets

5-Year Strategic Goals (2018-2023)	Value Us	Practical Conservation	Promoting Environmental Awareness	Value Us / Developing Practical Conservation / Value Us
AWT Focus 2020	<u>Leading from</u> <u>the Front</u>	A Focus on Science	Supporting Environmental Protection	Securing financial sustainability
1. A Wildlife Law for Alderney	\checkmark		✓	
2. Alderney Biological Record Centre	✓	✓	✓	
3. Campaigning	\checkmark		✓	

	4. Developing our knowledge Beneath the waves	✓	√	✓	
<u>Targets</u>	4. Species Protection Projects	\checkmark	\checkmark	\checkmark	
2020	6. Carbon Sequestration			\checkmark	\checkmark
	7 .Better Volunteering	✓		\checkmark	\checkmark
	8. A better Wildlife Centre	\checkmark			\checkmark
	9. Securing the Future financial sustainability				\checkmark

Conclusion

During the coming year the AWT will maintain most if not all of its traditional effort (Appendix 2.), however all operations must ensure they are measured against the foci for 2020 and priority given to the 9 targets established by the Operations Team and Board. The Business plan will be monitored through scheduled quarterly board meetings.

Alderney Wildlife Trust Operations Plan 2020

This plan directly links day-to-day operations with the <u>5-Year Strategic Goals</u> of the organisation and has been created as a working document to be used directly by the AWT's staff in the undertaking of the AWT's Operations, and the Board in its role of Governance. In order to achieve this, every attempt has been made to keep the document simple.

In October 2019 the AWT Board and the Operations Management Team met to conduct a review of operations and governance. This review established:

- A Focus for 2020
- A set of Targets 2020
- A new Operational Structure 2020

Existing Operation

Currently day-today operations of the AWT fall into two categories.

- Projects the operational systems through which the AWT Staff/Volunteers deliver the AWT's
 Aims and Objectives and facilitate its Strategic plan. These Projects include larger scale
 undertakings which have their own detailed longer term management strategies:
 - Ramsar Site Management & Monitoring Strategy, 2017-2021*
 - Longis Reserve Management Plan 2017-2021*
 - Alderney Community Woodland Management Plan 2019-2023 (Draft under review)*
 - Living Seas

N.b. each * strategy has been put through public review before being approved by the SoA's General Services Committee (GSC). These plans ensure that where the AWT is investing significant resources i.e. Longis Nature Reserve approx. 1090hrs effort and Ramsar approx. 3,900hrs effort in 2019, there is direct input from both the general public and the SoA.

2. Resources – the physical, staff, intellectual and economic resources necessary to enable the AWT to operate, and specifically to deliver its project work.

These are reflected in the Operations Gantt Chart 2020 (appendix 2) and the effort outlined for each area of operation has been set after being considered against the Foci and Targets set for 2020. Where there is a clear source of income and expenditure Projects and Resources (P&Rs) have then been linked to the relevant budget headings in order to facilitate rapid review by staff and directors. However, many P&Rs have no significant income e.g. General Surveys, Vehicles (excluding Sula of Braye) and the costs involved are often operational. When this is the case it is important to understand the finances that facilitate this effort.

To enable a volunteer member of staff the AWT must provide:

- Accommodation (Essex Farm)
- Equipment (Vehicles, uniform etc)
- Travel to and from Alderney
- Human Resources (provided by the CEO, Office Administrator and the AWT Board in specific instances)
- Etc. etc.

The Focus for 2020

AWT is setting the following four key areas of operational focus for 2020:

- Leading from the front; establishing a standard of governance and operational excellence
 which will ensure that the AWT meets the changes in Charities Practice announced by the
 States of Guernsey in November 2019, and wherever possible ensuring the AWT meets UK
 standards. Ensuring the work of the Board, staff and volunteers delivers the maximum benefit
 for the island's environment and community.
- 2. A focus on science; continuing to work on establishing the highest level possible of long term scientific research in order to inform the island's knowledge of its environment. Working with the SoA in their establishment of a Scientific Advisory Group for the island and the development of record centre agreements with key providers in Guernsey and Jersey.
- 3. Supporting Environmental Protection; focusing on the developments of the Blue Island Charter and crucial decision taken by the Island's Policy and Finance Committee to create environmental legislation and policy to support the Charter. Whilst the delivery of legislation is a government responsibility the AWT must be in a position to support this undertaking, providing evidence and campaigning if necessary to ensure delivery. Without legislation to enable biodiversity protection, and a drive towards making Alderney more sustainable, the AWT will never be in a position to meet its principal aims.
- 4. Securing financial sustainability; in order for the AWT to deliver not only the foci for 2020, but its 5-Year Strategic Goals and fundamentally its Objectives as laid out in Its Memorandum of Association, the organisation needs to move from its current finical model which has seen operational losses for the last 5 years to a more sustainable model. This model will aim to ensure at the minimum the AWT reaches breakeven in 2020.

To ensure these Foci are operationally relevant for 2020 they will be:

- Added to the staff induction process
- Added to the operations/governance meetings programme, so that they can be used as part
 of the review mechanisms for the Business Plan when it is considered at the monthly
 Management Team Meetings and quarterly Board Meetings. Staff will be asked to consider
 these foci when undertaking any operational planning, or review.

Targets for 2020

In light of the <u>Alderney Wildlife Trust Business Pan 2020</u>, and foci this established, 9 primary targets for 2020 (<u>Table 3</u>) where established. These can be assessed through 21 goals. For each target the

plan identifies the role of staff in delivery and the relevance of each goal in delivering on AWT's existing operations (Appendix 2).

Progress towards these targets will be reviewed on a monthly basis by the AWT's senior staff at the Management Team meetings AWT Governance/Operational Chart) and on a quarterly basis at the AWT's Board meetings (see appendix 1).

In the [October] 2020 Strategy Meeting the Board will undertake an operations review of all works, consider the delivery of the 9 Primary Targets and <u>Budget</u>, before establishing the foci for 2021.

Table 3. AWT Key targets for 2020

Primary Target	Goal	Goal date	Operational Delivery	Staff
 A Wildlife Law for Alderney, Supporting SoA to enable the delivery of the Blue Island Charter commitments; or failing this 	Should creation of a new law not be possible, supporting the SoA in the: a. Creation of a wildlife ordinance	18/12/20	Theme: Island Legislation & Policy Project: SoA Environment Policy & Legislation	Lead - CEO Supporting - HO
 Alderney Biological Record Centre (ABRC) – the creation of contractual relationship with the Guernsey and/or Jersey Biological Records Centres to establish the ARC to the point of public access Campaigns – to deliver effective campaigning on a range of key issues, ensuring engagement with AWT members and the island's population 	 b. Review and updating of existing wild bird protection ordinance To enable the principal aim to: a. Create a structure enabling the SoA access to all natural history data entered into the ARC b. Support the integration of ABRC records into the Alderney Land Use Plan Process a. Ban on Single Use Plastics – support the desire within the SoA for a ban on single use plastics. A commitment to be given by the SoA to achieve this goal. 	4/12/20	Theme/Resource: Records Centre Theme: Island Legislation & Policy Project: SoA Environment policy &	Lead – LSC, RE, AE? Support – CEO, full team support Lead – HO & CEO Support –
	 b. Invasive Species – campaign for island wide controls on invasive Carpobrotus (Hottentot fig etc). A commitment to be given by the SoA to achieve this goal. Support SoA Public works in finding and destroying all Asian Hornet nests in 2020. Cross over with Target 1. Campaign reviewed on		Legislation Resources: Outreach Themes: Island Legislation & Policy / Land Management Projects: SoA Environment policy & Legislation / All Reserves / JWG Resources: Outreach / Records Centre	Lead – CO, RE & HO Support – CEO,
4. Knowledge beneath the waves - establish a baseline of knowledge in the benthic and sublittoral environment to inform decision making and to develop a monitoring programme which enables government and others to make informed decisions about future policies/developments, specifically through the secondary targets:	 a. Creation of a marine evidence portal. Interacts with Target 2 b. Creation of monitoring programme responding to the intention to create the Raz Blanchard tidal farm and install a power interconnector. Interacts with 9.b. c. Carry out an internal review of the political and physical threats which face Alderney's marine environment with the intention of creating a 3 year programme for the creation of a marine protected area. 	18/12/20 18/12/20 01/03/20	Theme: Living Seas Projects: Ramsar / Seasearch / Marine Evidence Portal Resources: Records Centre / Vehicles /Boats / AWTE	Lead – LSC AE? Support – LSO, CEO, HO

5. Species protection projects – to review how the AWT undertakes species protection projects and subsequently	a. Gannet and Puffin Monitoring – through review of historic and existing monitoring create an appropriate and highly focused	01/02/20	Theme: Living Seas / general survey effort	Lead –AE
produce an ongoing strategy. To resource specific projects to	programme for monitoring		Projects: Ramsar	Support – RO & HO
better understand and protect certain key species. <i>Interacts</i> with Targets 1 & 2	b. Water rail – continuation of Justin Hart's 2018/19 Water rail population study with the intention of him publishing his results		Resources: Records Centre	
	c. Hedgehogs – working with the University of Salford to establish a one year GPS tracking project on hedgehogs, in order to better		Theme: General survey effort/Living Landscapes	Lead –AE
	understand the animals' interaction with Alderney's environment		Projects: Water Rail	Support – CO, RE
	d. Amphibians Survey – working with the Amphibian and Reptile Conservation Trust to carry out the first detailed survey of the	Establish	Resources: Records Centre	
	island's newt population	viability 01/02/20	Theme: General survey effort/Living Landscapes / Living Seas	
	All targets reported		Projects: Hedgehogs / Ramsar	Lead – Student
		Establish viability 01/02/20	Resources: Records Centre	Support – RE, AE
			Theme: General survey effort/Living Landscapes	Lead – ARC
		18/12/20	Projects: Replacing Slow Worm project 2019	Support – RE
			Resources: Records Centre	
6. Carbon Sequestration - to undertake a review of the	a. Further develop the existing review of Alderney's Eelgrass beds	30/10/20	Theme: Island Legislation & Policy / Living	Lead – LSC/AE
climate change issues facing Alderney and establish what mechanisms for carbon sequestration Alderney might utilize	with the aim of presenting a plan for securing their future to the SoA.		Seas / Living Landscapes	Support – LSO
to respond.	 Review the Alderney Community Woodland resource to enable a clear plan for using woodland on Alderney in the response to CS 		Project: SoA Environment Policy & Legislation / ACW / Seasearch / Marine	
	c. Establish a contribution scheme for both AWT Members and the public to allow for contributions towards Goals 6.a & 6.b to	29/05/20	Evidence Portal	Lead – CO/RE
	reduce carbon on Alderney. Funds from this scheme would be re- invested in all aspects of the AWT's work which can be directly		Resources: Records Centre	Support
7. Better volunteering — the creation of a programme to develop volunteering within all aspects of the AWT, with the	shown to help reduce Alderney's carbon output. a. To review the existing resource and operational need and from this map out key areas of volunteering for development.	06/03/20	Theme/Resources: Shop and Wildlife Centre / Business Infrastructure / potentially all	Lead – CEO / OA
aim to deliver the best possible volunteering experience and resource	b. Create an infrastructure for volunteering, including HR support and resourcesc. Increase volunteering input by 10%	22/05/20	other projects	

8. Wildlife Centre – to review the AWT Wildlife Centre, its component parts (Office, Shop, Info Centre etc) and from this review create an operating programme aimed at increased efficiency and improved reach, service and shop turn over		To increase the number of information requests responded to by 10% (see appendix? for 2019 figures) To increase shop turn over by 10% whilst meeting the commitments of the 'sustainable future wildlife centre policy'	18/12/20	Theme: Shop and Wildlife Centre / AWT Business Infrastructure Resources Office / Information Centre & Conference Room / Shop / Administration	Lead – CEO Support OA, HO
 Financial Sustainability – to develop existing, or establish new, mechanisms for securing financial security for the AWT, especially through improved turnover of AWT Enterprises Ltd. After operational losses 2015-2019 the target for 2020 will be an operational profit, specifically: In 2020 Essex Farm losses should be no more than -£6,500 (4-year average -£7,500, increasing to -12,878 in 2019 as volunteer staff have received free accommodation) Boat operations to have an operational profit of £1,000 (4-year average -£7,850) Walks/Tours, to increase profit by 20% (4-year average £2,700) Operate the AWTE consultancy with the Target of establishing an operational profit of greater than £5,000 (4-year average £2,700) 	b. c.	To establish at least 3 new income streams by utilizing existing AWT resources including its equipment and sites. Key focuses will be to better utilize Essex Farm, Wildlife Centre and Staff infrastructure. To seek on Island contracts, and to offer services within the wider Channel Islands region, with the aim of securing at least one significant contract. To increase income from boat operations by expanding the range of services and training up 2 staff members, to work alongside the existing contracted crew, to enable a more flexible boat operation.	01/10/20	Theme: Business Infrastructure / AWTE / Shop and Information Centre / Outreach	Lead – CEO / HO / OA
N.b. Target 9. Would see operational savings of at least £12,000. If these savings had been secured in 2019 the AWT would have been close to an operational breakeven.			01/10/20		

18/12/20

Delivering the Plan in 2020

Delivery of the AWT's <u>Focus</u>, <u>Targets</u> and <u>Operational plan</u> for 2020 is invariably reliant upon the resources available. To that end the following commitments have been undertaken:

Staffing

The long term contract staffing is expected to stay constant in 2020, along the same levels as 2019 (Table 1).

Confirmation of the bursary required to support the Head of Outreach had not been received at the time of writing, however, this plan assumes that position will be provided for.

Whilst the Placement roles will follow a similar pattern as in 2019, there will be some rebalancing of the contractual periods. This will mean that rather than the majority of placement staff arriving in January/February, arrival will be more spread out. This enables a more extended period for recruitment of the various roles, which it is hoped will produce increased applications. It should also better sync placement roles with project commitments as laid out in the Operations Gantt Chart (Appendix 2.)

Table 4.

Position	Initials	Team	Contract Period
Ramsar Officer	RO	Living Seas Team	January - December
Living Seas Officer	LSO	Living Seas Team	May – September
Conservation Officer	СО	Living Landscapes	January - October
Reserves Ecologist	RE	Living Landscapes	March - October
Reserves Officer	RO	Living Landscapes	June-August

Infrastructure

Operational infrastructure will stay relatively constant during 2020, however to support the 2020 <u>Foci</u> and <u>Targets</u> the AWT makes the following commitments:

Property

Essex Farm

To meet the <u>Target 9</u>. there is a commitment to increase revenue from the farm by:

- Seeking to diversify the events held there
- Looking to license less utilised sections to third parties (with the landlord's permission)
- looking to increase its use for AWTE Consultancy

Also to Increase the workshop/lab use by the AWT staff to reduce pressure on the Wildlife Centre Office. This increased use will be balanced by a requirement that all staff work a minimum number of hours on a weekly basis within the Wildlife Centre to enable communications and HR support.

Wildlife Centre (48 Victoria Street)

Key to delivering <u>targets 8 and 9</u> the management team will:

- review all office operations within the building to maximise space and improve work efficiency
- look to better utilise facilities such as the conference centre and the Geographical Mapping System (GIS) to increase income
- carry out a refurbishment of the existing shop and if possible increase the retail area whilst working to establish new lines in merchandise which stand out from other retail providers e.g. binoculars, solar (renewable)

Bunkers

Review the existing bunker leases and look wherever possible to drop leases that are not providing actual use to the AWT's work.

Carry out a refurbishment of the Woodland Bunker (funds secured in 2019) and the Wildlife Bunker (funds to be secured).

Look to see how the how to use those bunkers still rented to generate income, specifically enabling private and AWT events.

Nature Reserves

Complete the Alderney Community Woodland Management Strategy 2020-2025, which contains sustainability targets including increased sales of timber and the engagement of a new group of AWT volunteers dedicated to the management of the woodland.

Reduce effort in the Vau du Saou Nature Reserve

Reduce effort on heritage site work under the Joint Working Group effort to free up resources for other Living Landscapes work.

Vehicles

Sula of Braye

- Replace the Turbo, and other associated works, with an appropriate model (estimated cost £3,500) and fit a rope cutter (estimated cost £1,200) to improve operational efficiency to support targets 4, 5 and 9
- Look to secure funding for additional survey equipment to enable seabed mapping to respond to <u>Targets 4.a, 4.b and 9.</u> This equipment will have to be fundraised for directly. Once purchased the equipment can be used to support the expansion of AWTE consultancy work <u>Target 9.</u>
- To enable Roland Gauvain and Justin Hart to qualify as coded skippers with local waters licences for round island and Burhou, building more redundancy into the operation and allowing the scaling up of operations, Target 9.
- Carry out rolling annual reviews on Sula's operational suitability.

Bombard C4 Tender

Securing insurance and Alderney Harbour Authority approval for independent near shore operations to support, <u>target 4.a, 4.b. and 9</u>, specifically in being able to provide support to snorkel surveys and deploy tow camera and baited underwater cameras within 100m of the shoreline.

Kayaks

Build on the basis of work in 2019 to secure increased income from both tours and more importantly expand upon the new Kayak rental business working with the Braye Beach Hotel and VisitAlderney, Target 9.

Tractors & Associated Equipment

To establish a structure for the hiring out of key pieces of equipment for work which does not breach the aims of the organisation e.g. maintenance of grassland, towing, scrub clearance etc, to tie in with target 9.

Accounts

developing the existing resource

- information centre
- consultancy
- fundraising
- campaigning

creation of an operational budget

Operational delivery and monitoring of the Business Plan

Crucial to the delivery of this plan will be both the regular monitoring of the targets and their supporting goals and the regular monitoring of the Plan's key focus.

The Board of the AWT will oversee the Plan via regular monthly reporting and quarterly Board meetings, whilst the CEO will be responsible for integrating the Plan into day-to-day operations and reporting on to the Board. The structure for this reporting is:

Low Level

- Staff inductions will incorporate the Business Plan and the role each member of the staff team has in its delivery
- Each staff member will receive a personalised copy of the <u>Operational Gantt Chart</u> which outlines their roles in the delivery of the Business Plan against which they will report.
- Basic reporting will be done through the weekly staff meetings

Mid Level

- Staff will be expected to update the Management team on the delivery of the key objectives for the monthly Management Team Meetings. These meetings are open for Board members to take part in, primarily in an oversight role but with the option to input

High Level

- Targets will be reviewed by the Board and where necessary amended at the quarterly Board Meetings.
- In [November] 2020 the Board will conduct an operations review with the Management Team from which they will establish the AWT's Focus for 2021 and make recommendations on targets
- The Management Team will compile a Business Plan for 2021 and put it to the Bboard for ratification in December 2020.

APPENDICIES

Appendix 1. Governance/Operations Chart AWT Ltd

Board

Directors

Up to 7 positions, including a Chair and Financial Director needed. Appointed by the AWT Ltd's Company members who are appointed by the membership of AW Society, who after this have no direct have within the operation of the company unless they are appointed as directors?

- Responsibilities:

 1. Aims and objectives of the AWT Ltd
 - 2. Strategic oversight through:
 - a. the current 2018-2022 Strategic plan not to be altered at this stage
 - b. Annual business plan, which in 2019-2020 will be co-drafted with the Operations Team but subsequently will be prepared by the Operations Team. This will be reviewed-against the aims and strategy and approved
 - 3. Organisational risks assessment and management
 - 4. Strategic Oversight

Is responsible to the membership of the AW Society and to meet the obligations of Alderney Company Law

Operates under:

AWT Ltd's Memorandum and Articles of Association

Specification for Directors

Schedule of delegations

AWT policies and procedures

Meets - Quarterly for Board meetings and at the AGM and may take part in monthly management meetings as part of its knowledge building and oversight.

N.b. Having reviewed the reasons for the creation of a separate membership for the AWT (AW Society) to the operational body (AWT Ltd) the court of Alderney can see no reason that this should be required. Therefore, it is proposed that over the next year the membership should be moved directly into the AWT Ltd with it providing the governance, membership and operations for the AWT. The Board will seek legal advice and before putting this proposal to the membership of the AWT

Operations



Chief Executive Officer

Is delegated operational oversite, delivery and reporting

Responsibilities: operational oversight operations and delegation of responsibilities to staff*, reporting to the Board, delivery of the business plan and input into Strategic Plan and AWT human resources.

Operates under:

Schedule of delegations

Contract of employment

AWT Policies and procedures

5-Year Strategy and Annual Operations Plan approved by the Board

Is responsible to the Board of AWT Ltd

Reports through:

- Weekly reporting (TBA)
- Board members being able to access monthly Management Meetings of the operations team
- Quarterly Board Meetings



Operations Team

Consists of all personnel with staff level responsibility either paid or unpaid who are responsible to the CEO:

1. Management Team (designated by the CEO) - made up of senior staff* reporting directly to the CEO.

Responsibilities: Delivery of key operational effort, reporting through the CEO to the board, the creation of the annual business plan and input into the AWT's strategic plan Operate under:

- Schedule of delegations
- Contract of employment
- AWT Policies and procedures
- 5-Year Strategy and Annual Operations Plan approved by the Board

Reports through:

- Various project reporting processes (i.e. Ramsar/ACW)
- Weekly Management Team meetings
- Monthly Management meetings (Board Members invited to attend)
- 2. Staff team wider staff team consisting of on island and placement volunteer staff.

Responsibilities: delivery of operational effort, reporting back to operational team and input into the annual business plan

Operate under:

- Schedule of delegations
- Contract of employment
- AWT Policies and procedures
- 5-Year Strategy and Annual Operations Plan approved by the Board

Reports through:

- Various project reporting processes (i.e. Ramsar/ACW)
- Weekly Management Team meetings
- Monthly Management meetings (Board Members invited to attend)
- 3. Volunteers general volunteers who fall into a variety of categories, predominately Information/shop, Conservation, Tours and Ecology.

Responsibilities: delivery supporting specific aspects of operations under the staff responsible,

Operate under:

- Volunteering agreement (detailing responsibilities of both volunteers and the AWT)
- AWT Policies and procedures

Reports through:

- Directly to the staff member responsible for the specific area of operations, if required through the weekly staff meeting
- Regular annual? Biannual? Quarterly? Meetings combination of social, team building and skills/knowledge development

Apperolik2OperationsCanttChart

2020 Foci		Projects and Resources			Ga	ntt Chart / A	nnual Effort	:								,	Vildlife Centre		Living Sea	s Team (LS	ST)								LST & LLT				Living	g Landscapes	s Team (LLT	1)				
Leading From the Front A Focus on Science Supporting Environmental Securing financial	THEME underwhich project and resources are accumulated	Project / Resource	EFFORT the specific effort required to deliver on a project or delivering a resource	Feb Jan	Apr Mar	June May	Aug	Oct Sept	Nov		CEO		retary (Office ministrator)	Head of C	Outreach (itor Centre/Sho Inteers & Caroli Gauvain		Living Seas (I	Co-ordina .SC)	itor	Outreach and Li Seas Officer (LS		Ramsar (N Ecologist			g Ramsar istants	Avia	n Ecologist	(AE)		es Ecologist 202A2:AW2	Col	onservation C	Officer	Conserv	vation Voli (CVs)	unteers	Estimate d total effort per annum % (100% = 1900hrsp .a.)	Estimat ed Hrs from effort (0.053 % = 1hr)
Prject delivering of 2020 Foci		PROJECTS		Dark g	Light gr reen indicates	een indicates peakloadin g			nembers	Project ed effort based on 2019	% / effor Not t es 2019 201	ed effort based on	% / Role / effor Not t es 2019 201 9	Project ed effort based on 2019	% effor t 2019	Role Projet ed Not effo es base 201 on 9 201	et effo rt 1	es l	ed effort	effo N	s b 201	roject % effo ffort ased on 9	Not eff es ba	ort eff sed to n 20	6 / for Not t es	Project ed effort based on 2019	% effo / Not rt es 201 9 9	ed effort based on	% effor t 2019	Role / Notes 2019	enort	% Ro effo / rt No 201 s 9 20	ed effort based	t effort	Role / t Note s 2019	Project ed effort based on 2019	% effo rt 201 9	Role / Notes 2019		
	Island	Land Use Plan 5 year legelasitive policy	Advice Guidance							0.42	0.30 L	0.00		0.00		0.0			0.00		(0.00	0.	00		0.00		0.00			0.00		0.00			0.00			0.42	7.92
	Legislation & blue Islands Charter and	which names the AWT as a contrributor and currently the single most	Monitoring & responding to							0.42	0.43 L	0.00		0.00		0.0)		0.11	0.10	S (0.00	0.	00		0.00		0.00			0.00		0.00			0.00			0.53	10.02
	Wilder Islands Conference.	inflential piece of policy the SoA has relating to	planning Evidence base							0.42	0.86 L	0.00		0.00		0.0)	+	0.11	0.10	S (0.00	0.	00		0.00		0.00			0.00		0.00	,	+	0.00			0.53	10.02
	Very dependant on the	the environment SoA Environment policy & Legislation - inclusive	Advice			++				4.20	0.43 L	0.00		0.00		0.0			0.00			0.00		00 0.0	00 6	0.00		0.00			0.00		0.00		+	0.00			4.20	79.25
	developing position of	invasives/mauvaise herbes/wildlife	Guidance			++				4.20	0.43 L	0.00		0.00		0.0	<u> </u>		0.00		- '	J.00	0.	00 0.0	50 3	0.00		0.00			0.00		0.00			0.00			4.20	75.23
	members and the CEO	ordinance, now includes the Blue Islands Charter and Biodiversity Fund	Campaigning							2.10	0.43 L	0.00		0.00	0.00	L 0.0			0.00		(0.00	0.	0.0	00 S	0.00		0.00			0.00		0.00			0.00			2.10	39.62
		,	Planning & Reporting the 5 year cycle of management panning and annual action planning.							2.10	6.00 S	0.00		0.00		0.00)		0.00		(0.00	0.	00		0.00		0.09	0.10	S	0.00		14.85	5 15.00) L	0.00			17.03	321.40
		Alderney Community Woodland (ACW) - established in 2010, the ACW has its own management strategy which goes to the SoA for approval. The ACW is	Surveys primarily baseline surveys to monitor changes brought about by							0.00		0.00		0.00		0.00			0.00		(0.00	0.	00		0.00		0.00	0.00	see CBC		0.0	0.49	0.50	S	0.00			0.49	9.34
	Land	focuses on ressource and ammenity development	Access (footpaths)							0.28	0.30 S	0.00		0.00		0.0)		0.00		(0.00	0.	00		0.00		0.00			0.00		0.75	0.76	L	1.84	1.2 6		2.88	54.25
	Management Delivered by the Living Landsacapes team this	aqnd therefore sustainability with biodiversity being a secondary benefit	Features - signs, info points, bunkers and bird hides							0.28	0.30 S	0.78	1 S	0.00	0.00	S 0.0)		0.00		(0.00	0.	00		0.00		0.00			0.00		1.98	2.00	L	1.84	1.2		4.88	92.10
	effort contains all the practical land management supported by ecological study.		Habitat Management land management, in response to information ecological study							0.00	0.20 S	2.34	3 S	0.00		0.0)		0.00		(0.00	0.	00		0.00		0.18	0.20	S	0.00		1.98	2.00	L	6.76	4.6		11.25	212.27
		Longis Reserve (LR) - the first nature reseerve,	Planning & Reporting							0.42	0.43 S	0.00		0.00		0.0)		0.11	0.10	S (0.00	0.	00		0.00		0.18	0.20	S	0.00		14.85	5 15.00	L	0.00			15.55	293.47
		managed under MoU's with both the SoA and a	Surveys							0.00		0.70	0.9	0.00		0.0		-		0.10	L (0.00		00		0.00		0.00			8.23	10. 00	0.49			0.00	0.4		9.54	179.93
		private lanowner, contains habitats of real significane to Alderney,	Access (footpaths)							0.22	0.30 S	0.00		0.00	0.53	0.0		-	0.00		-	0.00		00		0.00		0.00			0.00		0.75			0.61	0.4 2 2.1		1.59	29.96
		including Longis pond and the Houmet Herbe	Features Habitat							1.00 0.28	4.50 S 0.30 S		2 5	0.00	0.00	S 0.0		_	0.00	-		0.00		35 0.4 00	4U S	0.00		0.00	0.50	S	0.00		7.52 3.96			3.07 9.83	0 6.7		12.72 16.07	303.18
		Vau du Saou Reserve	Management Planning &								0.00 S	-	- -	0.00		0.0		-	0.00			0.00		00		0.00		0.00	5.55	<u> </u>	0.00		0.00			0.00	2		0.00	0.00
		(VSR) - the Vau du Saou does not have a full management strategy or	Reporting Surveys							0.00		0.00			0.00	s 0.0			0.00	-		0.00		00		0.00		0.00				0.0	0.25			0.00			0.25	4.67
		plan. As a reserve it is a secondary site taken on	Access							0.28	0.20 S	1	1 S	0.00	5.50	0.0			0.00	_		0.00	-	00		0.00		0.00			0.00	0	0.25			1.23	0.8		2.53	47.82
		largely because of the	(footpaths)										1 1																								4			

	wildlife bunker and the SoA's intention to tun the valley into an ammenity park	Features - Wildlife Bunker, steps and path signs				0.28 0.	13 S	0.39	0.5	s 0.0	0.00) s 0.0	0.00	0.00	0.00		0.00	0.00			0.00		0.25	0.25	L 1.20	bunker 0.8 2 g and end of the yea	2.12	39.93
	Bonne Terre - a minor effort for the AWT inheritated originally as	Planning & Reporting				0.00		0.00		0.0	0	0.0	0.00	0.00	0.00		0.00	0.00			0.00		0.00		0.00		0.00	0.00
	one of the other spaces, largely as it contained the only wet meadowland on the island of real value, behind the mill pond. There is not a	Surveys				0.00		0.00		0.0	00	0.0	0.00	0.00	0.00		0.00	0.00	0.00	see CBC		none outsi 0.0 de 0 gene ral surve	0.25	0.25	L 0.00		0.25	4.67
	management stratgey for this site but it does	Access (footpaths)				0.00		1.56	2	s 0.0	0	0.0	0.00	0.00	0.00		0.00	0.00	,		0.00	ys	0.25	0.25	1.84	1.2	3.65	68.82
	have its own action plan. the site is owned by the	Features				0.00		0.00		0.0	0	0.0	0.00	0.00	0.00		0.00	0.00)		0.00		0.25	0.25	L 0.00		0.25	4.67
	Alderney Society and the effort invested is minimal, with willow taken out as a resoure.	Habitat Management				0.00 0.	10 S	0.39	0.50	s 0. 0	0	0.0	0.00	0.00	0.00		0.00	0.00			0.00		0.49	0.50	L 0.00		0.88	16.68
	Footpaths - one of the original efforts undertaken to gain SoA	Cutting				0.42 0	20 S	0.39	0.5	s 0. 0	0	0.0	0.00	0.00	0.00		0.00	0.00			0.00		0.99	1.00	L 0.00		1.80	33.94
	funding, much of the footpth maintenance falls within the reserves and ACW, but a significant part of the coastal footpath is maintained against the SoA grant. Small effort for a comparatively big gain but has to be balanced against the impact of walker disturbance on wildlife	Features				0.42 0	20	0.39	0.5	s 0.0	0	0.0	0.00	0.00	0.00		0.00	0.00			0.00		0.49	0.50	L 0.61	0.4	1.92	36.20
Joint Working Group - this effort	Planning					0.28 0	30 L	0.00		0.1	9 0.20) L 0.0	0.00	0.00	0.00		0.00	0.00			0.00		0.00		0.00		0.47	8.88
emerged through the Living Islands project where joint working was required to develop wildlife/herita ge tourism sites. When LI completed	Tourgis - Cambridge and Battery No2. Effort here is high profile and enables a site for AWT use (events, marketting), lower wildlife value, but still some.	Cutting - the regular effort of maintaining areas free of brable and grass cut with staff and volunteer effort				0.28 0.	13 S	0.00		0.0	0	0.0	0.00	0.00	0.00		0.00	0.00			0.25	0.3 0 S	0.99	1.00	L/S 1.26	0.8	2.77	52.35
GSC passed an estates		Features				0.28 0.3	20 S	0.16	0.2	s 0. 0	0	0.0	0.00	0.00	0.00		0.00	0.00				0.1			1.23	0.8	1.75	32.96
management policy which required Public Works	Bibette - lower public awarness, though visited more than Tourgis, the	Cutting				0.00 0.	20 S	0.16	0.2	S 0.0	0	0.0	0.00	0.00	0.00		0.00	0.00			0.00		0.26	0.26	L/S 0.29	0.2	0.71	13.31
and Tourism to create plans for joint	grasslands in this site are of significant value to the island.	Features			$\dashv \dashv$	0.28 0.	10 S	0.00		0.0	0	0.0	0.00	0.00	0.00		0.00	0.00)		0.00		0.49	0.50	L 0.32	0.2	1.10	20.69
working and valuing the environment in its role supporting quality of life for residents and in generating tourism revenue.	Ladysmith - low impact site, both heritage and wildlife, AWT involvement is largely access but this is a good site for wildlife	Features				0.00 0	21 S	0.08	0.1	s 0.0	0	0.0	0.00	0.00	0.00		0.00	0.00			0.00		0.49	0.50	L 0.61	0.4	1.19	22.40
TEVERIOE.	Other - in 2019 Platte Saline Hedge & PaK Bunker Braye - Occasional projects undertaken to support SoA/AldSoc					0.00 0.	36 L	0.08	0.1	S 0.0	0	0.0	0.00	0.00	0.00		0.00	0.88.0	1.00	S	0.00		0.49	0.50	S 5.85	4.0	7.31	137.91
Living Seas - This is the over arching marine effort, from policy making to	Ramsar & other associated sites - the ramsar site was designated in 2005 and its management strtagy put in place in 2007,	Surveys - Seabirds includes puffincam, boat and land based surveys				2.10 4.	00 S	0.00		0.0	0	0.0	0.00	0.00	21.83	25.0 0 L	5.00	8 s 35.44	0 40.0	L	0.00		0.00		0.00		64.33	1213.8

survey and	under 5 year rolling	Survey -			1 1 1					1 1	1 1	[[1										I	
practical conservation on Burhou.	review with annual action plans. It is oversighted by the	Shorebirds such as ringed plover				00	0.00	0.00		0.00		0.00			0.00		0.09	0.10 L	0.00		7.08	8.00	L	0.00	0.00	0.00		7.	17 135	5.23
Living Seas grew from the AWT's	Ramsar Steering Group (ARSG) and has the larges SoA budget, its	Survey - Rats new effort,				00	0.00	0.00		0.00		0.00			0.00		0.44	0.50 L	0.00		3.54	4.00	L	0.00	0.00	0.00		2	98 75	5.03
commitment to the Ramsar	own dedicated staff (vol) member. The site names	looking at rat control on the tidal islets				00	0.00	0.00		0.00		0.00			0.00		0.44	0.50	0.00		5.54	4.00	L	0.00	0.00	0.00		3.	98 /5	.03
site, so in practice the Living Seas	was changed to and other associated sites to justify the inclusion of	Survey - Seabed Baited				10 0.20	s 0.00	0.00		0.00		0.11	0.10	c	0.00	S/L	2.62	3.00 L	4.14	1.5	0.00			0.00	0.00	0.00			97 169	9.18
and Ramsar work is not as	work outside of the ramsar site boundary,	remote underwater video (BRUV)				0.20	3 0.00	0.00		0.00		0.11	0.10	3	0.00	3/L	2.02	3.00	4.14	3 3	0.00			0.00	0.00	0.00		0.	97 103	7.10
fully intergrated as it should be.	such as work on the common tern colony Saye and on ringed	Survey - TAG - Inclusive colour ringing,				26 0.43	S 0.00	1.01	2.00	L 0.00		0.00			0.00		0.87	1.00 L	0.86	0.3	0.88	1.00	S	0.00	0.25 0.25 S	0.00			04 113	3.94
Mel is Living Seas Co-	plover in various location.	TAGing and GEOlocators				20 0.43	3 0.00	1.51	2.00	0.00		0.00			0.00		0.87	1.00	0.80	2	0.88	1.00	3	0.00	0.23	0.00		0.	04 113	7.54
ordaintor, with the Ramsar		Survey - Intertidal Marine				00	0.00	0.00		0.00		2 22	2.00	S	4.17	.0 s	2.62	3.00 L	0.00		0.00			0.00	0.00	0.00		9	01 169	9.98
Officer technically		Habitat mapping			Ì		0.00	0.00		0.00		2.22	2.00	J	4.17)]	2.02	3.00	0.00		0.00			0.00	0.00	0.00			01 10	.50
under herr authority but in practice		Survey - Intertidal Ormer and				00	0.00	0.00		0.00		1.11	1.00	S	1.11	.8 L	0.09	0.10	0.00		0.00			0.00	0.00		0.8	3.	54 66	5.76
the work streams are parallel and		Invasives Survey - Seals										-															-			_
overlapping. This works		and other Marine Mammals				00	0.00	0.00		0.00		0.78	0.70	S	1.67	.2) S	0.44	0.50 L	0.00		0.44	0.50	S	0.00	0.00	0.00		3.	32 62	2.71
comparatively well but needs review.		Survey - Strandline			(00	0.00	0.00		0.00		4.44	4.00	L	1.39	.0 S	0.09	0.10	0.00		0.00			0.00	0.00	0.00		5.	92 111	1.71
		Public engagement (excluding				42 0.30	s 0.00	2.86	3.00	s 0.00		4.67	4.20	L	5.83	.2 S	9.61	11.0 0	0.00		1.77	2.00	L	0.00	0.00	0.00		25	.16 474	4.71
		boat) Features -							+		+ + -	+				+														
		Ramsar notices/Burho u				00 0.50	s 0.00	0.00		0.00		0.00			0.00		0.00	0.00 L	0.00		0.00			0.00	0.00	0.00		0.	00 0.	.00
		signs/telescop es																												
		Land Management Management			(00	0.00	0.00		0.00		0.00			0.00		0.00	0.00 L	0.00		0.00			0.00	0.00	5.27	3.6	5.	27 99	9.36
		Planning & Report writing																												
		majority of this is preparing and			2	3.00	S 0.00	0.00		0.00		1.44	1.30	S	0.00		19.21	22.0 0	0.00		1.77	2.00	S	0.00	0.00	0.00		24	.53 462	2.80
		reporting on the annual																												
		Ramsar Secretariat																												
		role the process of																												
		maintaining the ARSG, and reporting to			2	10 0.86	S 0.00	0.00		0.00		0.00			0.00		26.20	30.0 0	0.00		1.77	2.00	S	0.00	0.00	0.00		30	.07 567	1.37
		the Ramsar Secretariate.																												
		UNDER REVIEW SoA										-				2														_
		Survey - Caves Wetland Bird			(1.00	S 0.00	0.00		0.00		1.11	1.00	S	0.28	.2) S	0.87	1.00 L	0.00		0.00			0.00	0.00	0.00		3.	10 58	3.53
		Survey (WEBS)?				00	0.00	0.00		0.00		0.00			0.00		0.00	0.00	0.00		0.88	1.00	L	0.00	0.00	0.00		0.	88 16	5.70
		Academic research			(00	0.00	0.00		0.00		1.11	1.00	L	0.00		0.00	0.00 L	0.00		0.00	0.00	L	0.00	0.00	0.00		1.	11 20	0.96
		Survey - SeaSearch				84	0.00	0.00		0.00		2.22	2.00	L	0.83 0.	.6)	0.00	0.00	0.00		2.65	3.00	L	0.00	0.00	0.00		6.	55 123	3.59
	Marine Evidence Portal	Survey - Snorkel Group				84	0.00	0.00		0.00		5.56	5.00	L	0.83	.6)	0.52	0.60 A	0.00		0.44	0.50	S	0.00	0.00	0.00		8.	20 154	4.63
	The state of the s	Survey - Eelgrass				10	0.00	0.00		0.00		5.56	5.00	L		.5) S	0.00		0.00		0.27	0.30	S	0.00	0.00	0.00		8.	62 162	2.56
		MPA Review			1	26	0.00	0.00		0.00		0.00			0.00		0.00		0.00		0.00			0.00	0.00	0.00		1.	26	
Education all	School and other groups	In school visits				00	0.00	3.82	4.00	L 0.00		0.00			0.00		0.00		0.00		0.00			0.00	0.00	0.00		3.	82 72	2.01

educational effort is run		Off site activities				0.00 0.2	20 S	0.00		7.6	8.0	00 I	L 0.00	0.00			0.00		0.00	0.00	s 0.0	0	0.00			0.00		0.00		0.0	.00		7.63	144.03
through the Head of		Advice Guidance				0.00		0.00		0.0	0		0.00	0.00			0.00		0.00		0.0	0	0.00			0.00		0.00		0.0	.00		0.00	0.00
Outreach (Claire		DoE				0.00 0.3	30 S	0.00		0.0	0		0.00	0.00	0.00	F	0.00		0.00		0.0	0	0.00			0.00		0.00		0.0	.00		0.00	0.00
Thorpe), or directly managed by her in various		Materials/pla nning - website,				0.42 0.3	30 S	0.00		1.9	1 2.0	00 1	L 0.00	0.00			0.00		0.00	0.00	s 0.0	0	0.00			0.00		0.00		0.0	.00		2.33	43.93
work streams, to try and insure integration of	LIVE - Teaching Through Nature	literature, communicati ons Delivery													-																			
effort		during the programme				0.00		0.00		0.9	5 1.0	00 Ι	L 0.00	0.00			0.00		0.00		0.0	0	0.00			0.00		0.00		0.0	.00		0.95	18.00
		Wildlife Week				2.10 4.0	00 L	0.78	1	S 4.7	7 5.0	00 ι	L 0.00	0.00			0.00		0.35	0.40	S 0.0	0	0.27	0.30	L		1.0 0	0.49	0.50	S 0.		0.4 8	10.28	194.04
		Wildlife Festival (not including Fayre)				2.10 3.0	00 L	0.08	0.1	S 2.8	3.0	00	0.00	0.00			0.00		0.09	0.10	s 0.0	0	0.18	0.20	S	0.00		0.49	0.50	S 1.:	23 0	Site preparat 0.8 ion 4 various location s	7.03	132.61
	Educational Events	Children/WAT CH - WATCH was originally the AWT's children's membership/ club, now serviced through regular events				0.00		0.08	0.1	S 1.9	1 2.0	00 ι	L 0.00	0.11	0.10	S	0.00		0.00		0.0	0	0.00			0.00		0.00		0.0	00		2.10	39.57
	Plastics						30 S		0.50				L 0.00	0.00			0.00	S?	0.00		s 0.0	0	0.00			0.00		0.00		0.0	.00			118.98
Sustainability	Recycling AWT - Internal effort,					0.84 0.3	20 S	0.08	0.1	S 3.8	2 4.0	00 ι	L 0.00	0.00	+		0.00		0.00	0.00	S 0.0	0	0.00			0.00		0.00	+-+	0.0	.00		4.73	89.33
	primarily in office,, Essex farm. Currently minimal needs to be increased					0.84 0.5	50 S	0.08	0.1	s 0.0	0		0.00	0.00			0.00		0.00		0.0	0	0.00			0.00		0.00		0.0	.00		0.92	17.32
		Bat Conservation Trust (Annual Survey)				0.00		0.16	0.2	s 0. 0	0		0.00	0.00				0.4 3	0.00		0.0	0	0.00				2.0 0	0.00		0.0	.00		2.40	45.26
		UK Butterly Monitoring Scheme				0.00		3.27	4.2	0.9	5 1.0	00	0.00	0.00			0.00		0.00		0.0	0	0.00			4.11	5.0 S	0.00		0.0	.00		8.34	157.34
General Survey Effort - outside of		Common bird cencus First year				0.00		0.00		0.0	0		0.00	0.00			0.00		0.00		0.0	0	15.04	17.0 0	L	0.00		0.00		0.0	.00		15.04	283.85
Specific Project based		Habitat Phase 1				0.00		0.00		0.0	0		0.00	0.00			0.00		0.00	0.00	s 0.0	0	0.00			4.11	5.0 0	0.00		0.0	.00		4.11	77.64
surveys (i.e. Ramsar,		Garden Moth Scheme				0.00		0.00		0.0	0		0.00	0.00			0.00		0.00		0.0	0	0.00			0.00		0.00		0.0	.00		0.00	0.00
Reserves). Many of these surveys do give data to		Slow Worms (investigate ARC Linked project 2020)				0.00		0.00		0.0	0		0.00	0.00			0.00		0.00		0.0	0	0.00				15. 00 L	0.00		0.0	.00		12.34	232.91
the sites, i.e. Butterfly transects overlap on the ACW,	Terrestrial Surveys	Hedgehog (investigate Manchester Uni Linked project 2020)				0.22 0.3	30	0.00		0.0	0		0.00	0.00			0.00		0.00		0.0	0	0.00			0.00		0.00		0.0	.00		0.22	4.18
WEBS includes Longis Beach,		Long Eared Owl 3 year cycle				0.00		0.04	0.05	S 0.1	0 0.1	10	0.00	0.00			0.00		0.00		0.0	0	0.18	0.20	S	0.41	0.5 0	0.00		0.0	.00		0.72	13.64
but they should be providing a		WEBS Include longis pond 2020				0.00		0.00		0.9	5 1.0	00	0.00	0.00			0.00		0.00		0.0	0	0.00			0.00		0.00		0.0	.00		0.95	18.00
monitoring mechanism for island		Invertebrates				0.00		0.00		0.0			0.00	0.00			0.00		0.00		0.0		0.00	8.00		0.00		0.00			.00		0.00 7.08	0.00
for Island health.		Water Rail Swallow				0.00		0.00		0.0		+	0.00	0.00	1	++	0.00		0.00		0.0		5.31			0.00		0.00	+++	+	.00	+		100.18
		productivity Dartford				0.00		0.00		0.0		+	0.00	0.00	-	+ +	0.00		0.00		0.0	-		6.00		0.00		0.00	+ +		.00			100.18
		Warbler Bee Walk				0.00		0.00		0.9	_	00	0.00	0.00	-		0.00		0.00		0.0	-	0.00	+ +	+	1.65	2.0 0 L	0.75	0.76	S 0.0	.00	+		63.25
	Other Surveys	Other Surveys				2.10 1.0	00 S	0.70	0.9	S 0.0	0		0.00	0.00			0.00		0.00		0.0	0	2.65	3.00		-	40. 00 L	0.00		0.0	.00		38.37	

RESOURCES				0.00		0.00		0.00			0.00		0.00		0.00		0.00		0.0	00	0.00	0.00		.00			0.00		0.00	
Records Centre - this is the mechanism for retaining,	Infrastrucutre - AWT server /files			2.10	0.86	0.16	0.2	S 0.00			0.00		0.00		0.00		0.00		0.0	00	0.00	0.00		.00			0.00		2.26	42.56
accessing and reviewing data. Currently held on the AWT server	Sharing Data - SoA, Guernsey and Jersey record centres			1.26	0.86	0.00		0.00			0.00		0.11 0.10	S	0.00		0.00		0.0	00	0.18	0.20		.00			0.00		1.55	29.21
(backed up offsite) with an outline agreement to use Jersey Record Centres systems going forwards. This is under review as Guernsey and Jersey RCs appear to be aligning practice.	cyclical research projects - i.e. Ali Birkitt, Andy Marquis - currently delivered through degree, master level projects, none in 2019			0.84		0.00		0.00			0.00		0.11 0.10	S	0.00		0.00		0.0	00	0.00	0.00		.00			0.00		0.95	17.95
Outrock CO	Social Media - facebook, instagram, twitter			0.00	0.20	0.00		4.77	5.00	L	0.00		0.00		0.00		0.00	0.00	s 0.0	00	1.77	2.00 0.00		.00			0.00		6.54	123.41
Outreach - PR & Communicati	Website - currently being moved onto a new			1.26	0.30	0.08	0.1	s 4.77	5.00	L	0.00		0.00		0.00		0.00	0.00	s 0.0	00	0.00	0.00		.00			0.00		6.11	115.26
ons. The all outreach effort needs	platform Radio/TV			0.32	0.43	0.00		3.82	4.00	L	0.00		0.00		0.00		0.00	0.00	S 0.0	00		0.00	(.00			0.00		4.13	78.00
to be either through or authorised by	Literature - for print including, walking/wildlife guides, campaign lit			0.32	0.43	0.16	0.2	9.54	10.0 0	L	0.00		0.00		0.00		0.00	0.00	s 0. 0	00	0.00	0.00		.00			0.00		10.02	188.96
the Head of Outreach as agreed with the CEO under the various	Alderney Fayre - the one day event held on the last full weekend Sunday or August within the wildlife festival			2.10	2.50 S	1.56	2 5	5 0.95	1.00	S	0.00		0.00		2.50	1.8 0	1.57	1.80	S 0.0	00	0.88	1.00 S 0.41	0.5 0 S	. 49 0	0.50	S	1.84	1.2	12.32	232.41
programs	Joint Working Group - VisitAlderney support			0.42	1.29	0.00		0.95	1.00	L	0.00		0.00		0.00		0.00		0.0	00	0.00	0.00		. 49 C	0.50	S	0.00		1.87	35.27
	Office - office infrastrcture, from building upkeep, to insurance and lease negotiation			2.10	3.00 L	. 0.39	0.5	S 0.00			0.00		0.00		0.00		0.00		0.0	00	0.00	0.00	(.00			0.00		2.49	46.97
Shop and Information Centre (Wildlife Centre) operation of the 48 Victoria Street address	Information Centre & conference room Operation of the info centre as the primary point of connection between the public and AWT. Visitor numbers (including residents using the premises) are inecess of 6,000 (No TBC). heavily dependant on volunteers.			6.30	10.0 0	7.79	10 5	s 0.00			37.50 36. 00	S	0.00		0.00		0.00		0.0	00	0.00	0.00		.00			0.00		51.59	973.30
	Shop - operated in parallel with the informati+E95+E89:F97+ E95:F97			4.20	3.50 S	23.36	30 5	5 0.95	1.00	L	60.42 58. 00	S	0.00		0.00		0.17	0.20	s 0.0	00	0.00	0.00	(.00			0.00		89.10	1681.1 5
	On island Fundraising events			2.10	1.60 S	1.71	2.2 S,	/L 0.95	1.00	L	0.00		0.00		0.00	\top	0.00		0.0	00	0.00	0.00	(.00	+		0.00		4.77	89.94
Fundraising - primarily the responsibility of the Head of	Sponsored activites - either events undertaken by AWT staff (Burhou Swim) or by others raising funds for the AWT (Tom McKinley)			0.42	1.00 L	0.00		0.00			0.00		0.00		0.00		0.00		0.0	00	0.44	0.50	(.00			0.00		0.86	16.27
Outreach with CEO support.	Grants, Bursaries - The Head of Outreach maintains a list of bodies through which to apply and seeks input from the CEO and staff on what needs funding support			1.26	0.86	0.08	0.1	S 3.82	4.00	L	0.00		0.00		0.00		0.00		0.0	00	0.00	0.00		.00			0.00		5.15	97.26

	Alternative fundraising		0.00		0.00		0.95	1.00 L	0.00	0.00	0.00		0.00		0.00	0.00		0.00		0.00			0.00	0.9	5 18.00
	Board Level Fundraising - new heading		0.00	0.00 S	0.00		0.00		0.00	0.00	0.00		0.00		0.00	0.00		0.00	(0.00			0.00	0.0	0.00
	Core Events/Outreach (Education (comparisons / M.		1.26	12.0 0 L/S	1.17	1.5	S 11.45	12.0 0	0.00	0.00	0.00		0.00		0.00	0.00		0.00	(0.00			0.00	13.8	38 261.85
	embers) Meeting		0.00		0.00		0.00		0.00	0.00	0.00		0.00		0.00	0.00		0.00	(0.00			0.00	0.0	0.00
	Kayaking - both Kayaking tours and now Kayak rentals		2.10	2.62 L	0.00		0.00		0.00	0.00	6.94	5.0 0	0.00		0.00	0.18	0.20	s 0.00		98 2	.00	S	0.00	11.2	20 211.34
	Bat & Hedgehog - weekly and on demand walks		0.42	1.90 S	0.08	0.1	s 0.00		0.00	0.00	5.56	4.0 0	0.00		0.00	0.00		0.00	(0.00			0.00	6.0	
	Wildlife & Heritage		0.42	0.86 L	0.00		0.00		0.00	0.00	0.00		0.00		0.00	0.00		0.00	(0.00			0.00	0.4	2 7.92
Walks/Tours/ Event	Events/Activities for profit Almost all the operations work is undertaken by Annelisabelle at Tourism		0.00	0.43 S	0.78	1	S 0.00		0.00	1 1 1	S pur 0.00 s		0.00		0.00	0.00		0.00	(0.00			0.00	1.5	6 29.36
	Other guided tours		0.42	0.86 S/	0.39	0.5	S 0.95	1.00	2.08 2.0 0	0.00	0.60	0.4 3	0.00		0.00	0.18	0.20	L 0.00	(0.00			0.00	4.6	2 87.19
	Alderney Week		1.26	2.62 S	1.56	2	S 1.91	2.00	0.00	0.00	1.19	0.8 6	0.00		0.00	0.44	0.50	S Marqu ees set up).99 1	.00	S		0.8 4 8.5	8 161.90
	Boat - both scheduled and unscheduled tours		4.20	4.50 S	0.39	0.5	S 0.95	1.00 l	0.00	0.00	0.00		6.55 7.50	S	0.00	0.44	0.50	s 0.00	(0.00			0.00	12.9	54 236.53
	Accommodation - maintaining the accommodation, normally focused through big refurbs during the empty period		1.26	1.29 L	0.16	0.2	s 0.00		0.00	0.00	0.00		0.00		0.00	0.27	0.30	s 0.00		0.00			1.84	1.2 6 3.5	2 66.50
Essex Farm	Workspace - the barn and lab areas		0.84	0.86 S	0.39	0.5	S 0.00		0.00	0.00	0.60	0.4 3	0.00		0.00	0.00		0.00	1	98 2	.00	S		1.2 6 5.6	5 106.59
	Events - main events and one off events (i.e. weddings)		1.26	1.50 L	0.39	0.5	S 0.00		0.00	0.00	0.00		0.00		0.00	0.00		0.00	1	98 2	.00	S	0.00	3.6	3 68.47
	Business - historically this included rental of storage space, use of the hostel by visiting groups		2.10	0.50 L	0.00		0.00		0.00	0.00	0.00		0.00		0.00	0.00		0.00		0.00			0.00	2.1	0 39.62
	Road Vehicles		0.12	0.50 L	0.00		0.00	0.00 L	0.00	0.00	0.00	† †	0.00		0.00	0.00		0.00		98 2	.00	S		1.0	6 67.21
	Tractors & kit			0.86 L	0.00		0.00		0.00	0.00	0.00		0.00		0.00	0.00		0.00			.00	L	0.00	4.0	
	Power tools - chainsaw, powerscythe etc		0.12	0.43 S	0.00		0.00		0.00	0.00	0.00		0.00		0.00	0.18	0.20	L 0.00	1	0.10	0.20	L	0.00	10.3	39 196.08
Vehicles and Equipment	General equipment - hand tools materials etc		0.12	0.43 S	0.08	0.1	S 0.00		0.00	0.00	0.00		0.00		0.00	0.00		0.00	1	3.96 4	.00	L	0.00	4.1	6 78.43
	Boat (upkeep) - insurance, coding and annual and regular maintenance f the boat both onshore and in water		4.20	4.50 L	0.08	0.1	S 0.00		0.00	0.00	1.19	0.8 6 S	1.05 1.20	S	0.00	0.18	0.20	s 0.00	(1.00			0.00	6.7	0 126.36
AGAP (Alderney Grazing Animals	Equipment - fencing bowers etc		0.00		0.00		0.00		0.00	0.00	0.00		0.00		0.00	0.00		0.00	1	98 2	.00	L	0.00	1.9	8 37.35

	effort has effort has dwindled in recent years and is being reviewed by the Conservation Officer and	t ock - checks, oving etc							0.42	2 0.86	S	0.31	0.4	s 0.0	0	0.0	0	0.00			0.00	0.00).	0.00	0	0.09	0.10	S 0.	00		7.03 7.10 L	0.44 0.3	8.29	156.33
	Kiln Farm		Governance - interaction between operations and the board						4.20	0 4.60	L	0.08	0.1	S 0.0	0	0.0	0	0.00			0.00	0.00		0.00	0	0.00		0.	00		0.00	0.00	4.28	80.71
		People	Staff - HR recruitment, induction and then year round management, plus offboarding						6.30	0 10.5	L	0.39	0.5	S 3.8	2 4.00	0.0	0	0.00			0.00	4.37	5.00 S	0.00	0	0.00		0.	00		0.00	0.00	14.8	7 280.62
			Volunteers - recruiting, events and scheduling						2.10	0 1.20	L	0.08	0.1	S 0.4	8 0.50	0.0	0	0.00			0.00	0.00		0.00	0	0.09	0.10	L 0.	00		7.03 7.10 L	0.00	9.77	184.35
	AWT Business		Membership - recruitement, responding to questions, tours for new residents ect						0.84	4 1.50	L	0.08	0.1	S 7.6	3 8.00	L 0.0	0	0.00			0.00	0.00		0.00	0	0.00		0.	00		0.00	0.00	8.55	161.35
	Infrastructure		Equipment - primarily computer infrastructure , including remote						1.26	6 2.62	L	0.00		0.0	0	0.0	0	0.00			0.00	0.00		0.00	0	0.00		0.	00		0.00	0.00	1.26	23.77
			backup Accounting						1.26	6 1.00	S	23.36	30 5	s 0.0	0	0.0	0	0.00			0.00	0.00)	0.00	0	0.00		0.	00		0.00	0.00	24.62	2 464.44
	Adm	ninistration	Software - updateds,						1.26	6 1.50	L	0.00		0.0	0	0.0	0	0.11	0.10	S	0.00	0.00)	0.00	0	0.00		0.	00		0.00	0.00	1.37	25.87
	AMII	minad duom	anti virus etc Membership - Admin						0.84	4 1.50	S	7.79	10	L 1.9	1 2.00	0.0	0	0.00			0.00	0.00)	0.00	0	0.00		0.	00		0.00	0.00	10.53	3 198.75
			Risk Register						0.42	2 0.50	L	0.00		0.0	0	0.0	0	0.00			0.00	0.00		0.00	0	0.00		0.	00		0.00	0.00	0.42	7.92
			General Office admin						1.26	6 1.50	S	7.79	10	0.0	0	0.0	0	0.00			0.00	0.00)	0.00	0	0.00		0.	00		0.00	0.00	9.05	170.66
			Company admin (incl Board meetings)						2.10	0 2.62	S	3.27	4.2	S 0.0	0	0.0	0	0.00			0.00	0.00		0.00	0	0.00		0.	00		0.00	0.00	5.37	101.32
	AWTE								4.20	0 1.00	L	0.00		0.0	0	0.0	0	8.89	8.00	S	0.00	0.00)	0.00	0	0.00		0.	00		0.00	0.00	13.09	246.96
	TWT (The Wildlife Trusts)								2.10	0 2.50	L	0.00		0.0	0	0.0	0	0.00			0.00	0.00		0.00	0	0.00		0.	00		0.00	0.00	2.10	39.62
	Total								115.1	135. 49		100.00	128. 45	100.	00 104. 80	100	96. 00	40.89	36.8 0		35.99 25. 91	100.0	00 114. 50	10.0	0 3.7	100.00	113. 00	66	.99 81. 40		100.00 101.04	55.50 37. 94	924.4	8 17419. 28
LEAD	PROJECTS - The projects be RESOURCES - the Resource of L = LEADING A PROJECT OF S = SUPPORTING, ANY ARE	en es below are what if the conservation L Dark gre	us ways in which the A thance Alderney's bio the AWT requires to effort i.e the record EVEL OF EFFORT SHO Light green indicates peakload R A RESOURCE, OR JG WITH OTHER PRO	diversity and deliver its cor- centre information of the control o	sustainabili iservation e is conservat ANTT CHAR d effort rious staff r NG WHERE OURCES	ty. ffort. They ma ion effort, the r nembers RESPONSIBILIT	y also prov shop	vide specific asper	cts	Contr Ann Rola aver week estim based of 9hr, 2 & 1x day averal 3h,	ract - rual ruds rage was rated on 3 x x 6hr 8hr rs + ge of rs		2019 Contract Annual Lindsays average week was estimated based on 5 9.5hr, 1x 8 hr days - 5hrs for working another jo (this does	s d d 5 x 3.5	2019 Contract Annua 45 hou week x weeks 2,070 ho per yea Not include biologic surveys not part my actu	t - I I r 46 = urs ar ding al as of	2019 Contract - Annual Volunteer effort is based on 5.5 days cover per week at 4hrs over 5 weeks, less 30% of that toal for holidays	hours based on 40% effort, estimat ed on the 2 basis of increas ed	Continuation Conti	ed on rage eek ated as s x 50 00 hrs. bes not le paid earch (8hrs	Drafte d on the basis of a 4 month contra ct in 2020 Contract in sequence of the contract in the contract in good underst it sho equ.	haths had er based on this took the the for e is sly oodd. ald	estimated as 9-6pm Monday to Friday and 1-	Base on a	ek ra n		Contract Annual Based or average we estimated 35hrs x 50v 1750hrs Calculated f ave. input of full days (16 and 5 x 1/2 (4hrs) per we However Ju does a lot	n eek at vk = rom of 2 hrs) days eek. stin	The t way le 10 becau bat si don't fit und of head The ba	onths total is ess than 00%	Contract - 10 Months Connors average week estimated as 0830-1630 Monday Friday, 9-4 Saturday=47h/ week +additional event support i.e. Alderney Week/Kayaking			

									<u> </u>			
		effort on call	not factor in	organising	and periods	effort which entails	approx 50%	support	evening work	transects,	etc+2h/week.	,
		- 50hrs x 48	sundays or	time for	when cover	(paid) liasing with	as this was a	events,	processing	Nathusius	Total 49h/week	
		weeks =	all the	beach cleans	is lacking	divers across	7 month	research (i.e.	results and	study, Bat	x 40	
		2400hrs. As	additional	and plastic	giving a	the Bailwick.	contract at	Wildlfie	occasional work	Week, sound	weeks=1960h.	
		a percentage	evening	frre work as	total of	This does	35hrsp.w	Week &	outside of this	file analysis,	As a	
		of an	effort -	would come	1600hrs. As	also not	but may	research for	effort and we're	report) took	percentage of	,
		average	51hrs x 50	under my	a	include	well have	necropsies) =	comfortable	about 40% of	1900h- 103%.	
		working year	weeks =	separte role	percentage	general	been	51hrs per	that the total is	the time.	Total will be	,
		(1900hrs	2550hrs. As a	for Surfers	of an	meetings to	higher. We	week x 40	fairly accurate in		hard to assess	
	<u> </u>	over 48	percentage	Against	average	discuss	are awaiting	weeks on the	representing		due to CVs	
		weeks) it =	of an	Sewage	working	projects/iden	her	placement	effort of value		assisting with	
S		126%.	average		year	tify marine	response to	year =	to the trust		most activities	,
S		Additional	working year		(1900hrs	species for	a request to	2040hrs. As				
PORT		effort	(1900hrs		weeks) =	the public.	help fill this	a percentage				,
-		normally	over 48		84%		in in	of 1900hrs				,
		comes in the	weeks) it =		1 1		hindsight.	(estimated				,
		out of hours	134%					average				
		work						yearly hrs) =				,
		responding						about 107%				,
		to emails,						Above total				
		requests for						is greater				,
		info						than 107%				
		especially						reflecting				
		relating to						some of the				
		events such						additional				
		as the Wilder						out of office				
		Islands						work Dani				
AS		Conference						completes				
A SIST		oomer ende						(answering				,
								emails,				,
								collating				
								data,				
								reasearch				,
								e.t.c.).				
								Note this is				
						1		very difficult				,
						1 1		to do and				,
						1		unlikey to be				, []
						1 1		very				, []
						1 1		accurate!				,
								accurate:				

Appendix 3 – Turnover AWTE 2015 – 2018 (Extracted from Signed Company Accounts)

Cost Centres Year end P&L	Essex Farm £	Sula of Braye £	Walks/Tours £	AWTE Consultancy £	Total
2015	-6972	-3592	2415	-5918	-14,067
2016	-6633	-20355	3196	17,800	-5,992
		Boat Engine		EIA FAB	
2017	-6364	-3592	2421	-885	-8,420
2018	-9942	-772	2744	-117	-8,087
4-Year Average	-7,563	-7,078	2,694	-931	-3,215
Projected 2019	-12,878	1,762	313	8,625	

Appendix 4 – Stakeholders

The goals of this Plan must all service the aims of the organisation, to 'promote the further conservation of the island's natural environment', specifically its biodiversity, through education and enhancing local sustainability, on behalf of the general public of the island and the AWT's membership. This has over time meant the AWT has undertaken projects such as Living Islands*, supported heritage work under the Joint Working Group initiative** and undertaken work focused on tourism and island marketing in order to engage with stakeholders such as the States of Alderney and the accommodation and transport sectors.

In 2020 the following specific stakeholders have been identified in table?.

Leading from the front

A focusing on science

Supporting change

Valuing Us

AWT Membership - ensuring the membership of the AWT is aware of the proposed changes in governance and operations and enabling the members to have input into how the organisation develops

SoA and States of Guernsey – ensuring two way communications over the developments in charities legislation and policy

Royal Society of Wildlife Trusts (RSWT) and The Wildlife Trusts (TWT) - The AWT is part of the Federation of wildlife trusts with an MoU with the RSWT.

Promoting Environmental awareness & Developing Practical Conservation

SoA – as the government of Alderney the SoA should have access to all records collected on the natural environment, be these through a third party provider such as the Guernsey/Jersey Records Centres, or directly. This is needed to support policies such as the Land Use Plan and the development and delivery of wildlife protection legislation

The Guernsey and Jersey Record Centres – after many years these two institutions have agreed to develop their practices along common lines and the AWT needs to utilize this resource in the management of all its records

Other wildlife and Scientific
Organisations – The AWT works
closely with organisations such as
Bat Conservation Trust, British
Trust for Ornithology, RSPB, York
University and now the
independent Alderney Bird
Observatory – it is important to
ensure that all data, once suitably
screened for safety and wildlife
protection purposes, is available
to inform other organisations'
activities.

Promoting Environmental awareness & Developing

Practical Conservation

SoA Civil Service – supporting the development of:

- Blue Islands Charter
- Wildlife protection legislation
- f a Scientific Advisory Panel for Alderney's Environment

SoA Members – helping to give context to the policy and legislation developed by the SoA

Volunteers and staff – the developments undertaken under this goal will have a direct, positive, impact on staffing/volunteering, but these stakeholders need to be involved in the development, and will be responsible for the delivery, of this

The General Public – The AWT's work on projects such as Ramsar, LIVE teaching through nature and its annual survey programme provide important information for the general public and can be informed significantly by the general public being involved and passing on their own records

Supporting change

Other key stakeholder who are not captured within table 1. are:

- 1. Customers be these visitors or residents who utilise the following services:
 - a. Information: this is offered online, via phone and in person, primarily through the Wildlife Centre and AWT Office in Victoria Street.

Between Jan-Oct 2019 - 8,111 users were recorded within the Wildlife Centre/Shop, unfortunately user data was not collected before mid-July 2018, so it is not possible to compare usage between years except in the months August-October, during which the Centre saw 234 fewer users in 2019, a 6% reduction. These figures are derived from staff using a counter when each new customer enters the building. There is a significant variance in the ability of shop volunteers and staff to maintain count, either forgetting entirely or often when they are swamped potentially over or under counting. The figures used are based on the totals listed by volunteers and should be an underestimate.

This system of counting does not allow for the purpose of the customer to be described, whether they were using the information or shop services, or a combination of both which is very common. Based on several days of observation in September 2019 a figure of approximately 75% of users utilising information services during their visit, with approximately 50% using shop services (not including window shopping) was estimated. This means that in 2019 there have been approximately 6083 information centre users and 4461 shop users Appendix 2 contains 2 tables, one a comparison of shop income between 2017-2020 and the other information centre usage.

- b. Contracting Services e.g. Equipment hire (tractor and attachments), boat charter
- c. Consultancy AWTE Environmental consultancy e.g. AEL/SIMEC Atlantis?, Environmental Secretariat States of Alderney?

Appendix 5. Operational Profit and Loss Accounts 2019