

# 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 measurable 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 Charities (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 development<sup>1</sup>;
  - ii) the principles and practice of biodiversity<sup>2</sup> 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.

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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](http://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 1<sup>st</sup> 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 [Appendix 4](#).*

## 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 [Objectives](#) and since 2018 its 5 year [strategic plan](#).

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

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

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

## 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 Arqiva 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:
  - 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.
  - 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.
  - Charter - In 2019 there were very few charters, however in previous years this has been a source of significant income.
  - Filming – Sula has been used to film news pieces for Channel News and the BBC in 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:
  - Single sit-on-top kayaks x 2
  - Double sit-on-top kayaks x 2
  - Single paddle board/kayak hybrid x 2
  - 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:
  - **Flail Collector** – a dedicated mower collector designed for parks and gardens maintenance. The only unit of its type on the island
  - **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 17<sup>th</sup> 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 (IEM2019) 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
- States grants (applied for annually) for the community woodland/general grant
- Ramsar budget to be drawn against for cost of materials and some staff/volunteer accommodation costs
- 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)
- Its Wildlife Week/Wildlife Festivals (limited income generation)
- 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)
- 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 [3 key foci for 2020](#), these have led to the creation of [9 Targets](#), 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 [AWT's Operations Plan 2020](#).

Table 2. Summary of Strategic Goal, Foci and Targets

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

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

## 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 [5-Year Strategic Goals](#) 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-to-day operations of the AWT fall into two categories.

1. **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:

1. **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 financial 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 [Alderney Wildlife Trust Business Plan 2020](#), and foci this established, 9 primary targets for 2020 ([Table 3](#)) were 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 [Budget](#), before establishing the foci for 2021.

Table 3. AWT Key targets for 2020

Primary Target	Goal	Goal date	Operational Delivery	Staff
1. <b>A Wildlife Law for Alderney</b> , 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:	18/12/20	Theme: Island Legislation & Policy Project: SoA Environment Policy & Legislation	Lead - CEO Supporting - HO
	a. Creation of a wildlife ordinance b. Review and updating of existing wild bird protection ordinance			
2. <b>Alderney Biological Record Centre (ABRC)</b> – the creation of contractual relationship with the Guernsey and/or Jersey Biological Records Centres to establish the ARC to the point of public access	To enable the principal aim to:	4/12/20	Theme/Resource: Records Centre	Lead – LSC, RE, AE?
	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			Support – CEO, full team support
3. <b>Campaigns</b> – to deliver effective campaigning on a range of key issues, ensuring engagement with AWT members and the island’s population	a. <b>Ban on Single Use Plastics</b> – 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.		Theme: Island Legislation & Policy Project: SoA Environment policy & Legislation Resources: Outreach	Lead – HO & CEO Support –
	b. <b>Invasive Species</b> – campaign for island wide controls on invasive <i>Carpobrotus</i> (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. <i>Cross over with Target 1.</i>			Themes: Island Legislation & Policy / Land Management Projects: SoA Environment policy & Legislation / All Reserves / JWG Resources: Outreach / Records Centre
	Campaign reviewed on			
4. <b>Knowledge beneath the waves</b> - 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. <i>Interacts with Target 2</i>	18/12/20	Theme: Living Seas	Lead – LSC AE?
	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.	18/12/20	Projects: Ramsar / Seasearch / Marine Evidence Portal	Support – LSO, CEO, HO
	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.	01/03/20	Resources: Records Centre / Vehicles /Boats / AWTE	
		18/12/20		

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

		18/12/20		
8. <b>Wildlife Centre</b> – 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	<ul style="list-style-type: none"> <li>a. To increase the number of information requests responded to by 10% (see appendix? for 2019 figures)</li> <li>b. To increase shop turn over by 10% whilst meeting the commitments of the ‘sustainable future wildlife centre policy’</li> </ul>	18/12/20	Theme: Shop and Wildlife Centre / AWT Business Infrastructure  Resources Office / Information Centre & Conference Room / Shop / Administration	Lead – CEO  Support OA, HO
9. <b>Financial Sustainability</b> – 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:	<ul style="list-style-type: none"> <li>a. 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.</li> <li>b. 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.</li> <li>c. 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.</li> </ul>	01/10/20	Theme: Business Infrastructure / AWTE / Shop and Information Centre / Outreach	Lead – CEO / HO / OA
<ul style="list-style-type: none"> <li>i. 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)</li> <li>ii. Boat operations to have an operational profit of £1,000 (4-year average -£7,850)</li> <li>iii. Walks/Tours, to increase profit by 20% (4-year average £2,700)</li> <li>iv. Operate the AWTE consultancy with the Target of establishing an operational profit of greater than £5,000 (4-year average £2,700)</li> </ul>		01/10/20		
<p><i>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.</i></p>		01/10/20		

## Delivering the Plan in 2020

Delivery of the AWT's [Focus](#), [Targets](#) and [Operational plan](#) 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.

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

### Infrastructure

Operational infrastructure will stay relatively constant during 2020, however to support the 2020 [Foci](#) and [Targets](#) the AWT makes the following commitments:

#### Property

##### Essex Farm

To meet the [Target 9](#), 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 [targets 8 and 9](#) 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 [Targets 4.a, 4.b and 9](#). This equipment will have to be fundraised for directly. Once purchased the equipment can be used to support the expansion of AWTE consultancy work [Target 9](#).
- 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, [target 4.a, 4.b. and 9](#), 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 [Operational Gantt Chart](#) 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 oversight, 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

Appendix 2 Operations Gantt Chart

2020 Foci				Projects and Resources			Gantt Chart / Annual Effort												Wildlife Centre			Living Seas Team (LST)						LST & LLT			Living Landscapes Team (LLT)									Estimate total effort per annum % (100% = 1900hrs p.a.)	Estimate Hrs from effort (0.053 % = 1hr)													
Leading From the Front	A Focus on Science	Supporting Environmental	Securing financial	THEME under which project and resources are accumulated	Project / Resource	EFFORT the specific effort required to deliver on a project or delivering a resource	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	CEO	Secretary (Office Administrator)			Head of Outreach (HO)			Visitor Centre/Shop volunteers & Caroline Gauvain			Living Seas Co-ordinator (LSC)			Outreach and Living Seas Officer (LSO)			Ramsar (Marine) Ecologist (RO)			Visiting Ramsar Assistants			Avian Ecologist (AE)			Reserves Ecologist T2:AW202A2:AW2			Conservation Officer			Conservation Volunteers (CVs)				
							Project ed effort based on 2019	% effort 2019	Role / Notes 2019	Project ed effort based on 2019	% effort 2019	Role / Notes 2019	Project ed effort based on 2019	% effort 2019	Role / Notes 2019	Project ed effort based on 2019	% effort 2019	Role / Notes 2019	Project ed effort based on 2019	% effort 2019	Role / Notes 2019	Project ed effort based on 2019	% effort 2019	Role / Notes 2019	Project ed effort based on 2019	% effort 2019	Role / Notes 2019	Project ed effort based on 2019	% effort 2019	Role / Notes 2019	Project ed effort based on 2019	% effort 2019	Role / Notes 2019	Project ed effort based on 2019	% effort 2019	Role / Notes 2019	Project ed effort based on 2019	% effort 2019	Role / Notes 2019	Project ed effort based on 2019	% effort 2019	Role / Notes 2019												
				Island Legislation & Wilder Islands Conference. Very dependant on the developing position of members and the CEO	Land Use Plan 5 year legalisitive policy which names the AWT as a contributor and currently the single most inflential piece of policy the SoA has relating to the environment	Advice Guidance												0.42	0.30	L	0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.00			0.42	7.92		
						Monitoring & responding to planning													0.42	0.43	L	0.00			0.00			0.11	0.10	S	0.00			0.00			0.00			0.00			0.00			0.00			0.53	10.02				
						Evidence base													0.42	0.86	L	0.00			0.00			0.11	0.10	S	0.00			0.00			0.00			0.00			0.00			0.53	10.02							
					SoA Environment policy & Legislation - inclusive invasives/mauvaise herbes/wildlife ordinance, now includes the Blue Islands Charter and Biodiversity Fund	Advice Guidance												4.20	0.43	L	0.00			0.00			0.00		L	0.00		0.00	S	0.00			0.00			0.00			0.00			4.20	79.25							
						Campaigning													2.10	0.43	L	0.00			0.00	0.00	L	0.00			0.00		0.00	S	0.00			0.00			0.00			2.10	39.62									
					Land Management Delivered by the Living Landscapes team this effort contains all the practical land management supported by ecological study.	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			0.09	0.10	S	0.00			14.85	15.00	L	0.00			17.03	321.40					
						Surveys primarily baseline surveys to monitor changes brought about by management													0.00			0.00			0.00			0.00			0.00			0.00	0.00	see CBC	0.00	0.00	S	0.00			0.49	0.50	S	0.00			0.49	9.34				
						Access (footpaths)													0.28	0.30	S	0.00			0.00			0.00			0.00			0.00			0.00			0.75	0.76	L	1.84	1.26	2.88	54.25								
						Features - signs, info points, bunkers and bird hides													0.28	0.30	S	0.78	1	S	0.00	0.00	S	0.00			0.00			0.00			0.00			1.98	2.00	L	1.84	1.26	4.88	92.10								
						Habitat Management land management, in response to information ecological study													0.00	0.20	S	2.34	3	S	0.00			0.00			0.00			0.00			0.18	0.20	S	0.00			1.98	2.00	L	6.76	4.62	11.25	212.27					
				Longis Reserve (LR) - the first nature reserve, managed under MoU's with both the SoA and a private lanowner, contains habitats of real significane to Alderney, including Longis pond and the Houmet Herbe path coastal grasslands		Planning & Reporting												0.42	0.43	S	0.00			0.00			0.00			0.11	0.10	S	0.00			0.00			0.18	0.20	S	0.00			14.85	15.00	L	0.00			15.55	293.47		
						Surveys													0.00			0.70	0.9		0.00			0.00			0.11	0.10	L	0.00			0.00			8.23	10.00	S	0.49	0.50	L	0.00			9.54	179.93				
					Access (footpaths)													0.22	0.30	S	0.00			0.00			0.00			0.00			0.00			0.00			0.75	0.76	L	0.61	0.42	1.59	29.96									
					Features													1.00	4.50	S	0.78	1	S	0.00	0.00	S	0.00			0.00		0.35	0.40	S	0.00			0.00			7.52	7.60	L	3.07	2.10	12.72	240.03							
					Habitat Management													0.28	0.30	S	1.56	2	S	0.00			0.00			0.00			0.00			0.44	0.50	S	0.00			3.96	4.00	L	9.83	6.72	16.07	303.18						
				Vau du Saou Reserve (VSR) - the Vau du Saou does not have a full management strategy or plan. As a reserve it is a secondary site taken on largely because of the	Planning & Reporting												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	0.00			
					Surveys													0.00			0.00			0.00	0.00	S	0.00			0.00			0.00			0.00			0.00	0.00	S	0.25	0.25	L	0.00			0.25			0.25	4.67		
					Access (footpaths)													0.28	0.20	S	0.78	1	S	0.00			0.00			0.00			0.00			0.00			0.00			0.25	0.25	L	1.23	0.84	2.53	47.82						



















### 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
<b>2015</b>	-6972	-3592	2415	-5918	-14,067
<b>2016</b>	-6633	-20355	3196	17,800	-5,992
		Boat Engine		EIA FAB	
<b>2017</b>	-6364	-3592	2421	-885	-8,420
<b>2018</b>	-9942	-772	2744	-117	-8,087
<b>4-Year Average</b>	<b>-7,563</b>	<b>-7,078</b>	<b>2,694</b>	<b>-931</b>	<b>-3,215</b>
<i>Projected 2019</i>	<i>-12,878</i>	<i>1,762</i>	<i>313</i>	<i>8,625</i>	

## 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	Promoting Environmental awareness & Developing Practical Conservation	Promoting Environmental awareness & Developing Practical Conservation
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 – 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	SoA Civil Service – supporting the development of: <ol style="list-style-type: none"> <li>1. Blue Islands Charter</li> <li>2. Wildlife protection legislation</li> <li>3. f a Scientific Advisory Panel for Alderney’s Environment</li> </ol>
SoA and States of Guernsey – ensuring two way communications over the developments in charities legislation and policy	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	SoA Members – helping to give context to the policy and legislation developed by the SoA
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.	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.	

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