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**Alderney Wildlife Trust (AWT)**



## Alderney Wildlife Trust Business Plan 2022

### Summary

*Our mission is to Champion, Study and Protect Alderney's wildlife. We wish to see a thriving natural island where wildlife and natural habitats play a valued and sustainable role in addressing our island's future and the climate and ecological emergencies that face us.*

*As we reach our 20<sup>th</sup> anniversary we celebrate how much we have achieved, the friendships and partnerships we have built, but also how much more must be done. Our members, volunteers and staff make an incredible team (#TeamWilder) and we know that by working together we can ensure we protect Alderney's wildlife for the future.*

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## Introduction

In a rapidly evolving world where the impacts of climate change are increasingly felt and our wildlife continues to be pressured, Alderney needs to look towards increased sustainability and the protection of its natural environment to support its future. Over the last 20 years we have worked hard to protect Alderney's wildlife, and in doing so have developed a strong supporting membership.

During the last 2 years of the Covid pandemic we have also seen a significant part of our community become more aware of and potentially increasing reliance on nature to provide our community the quality of life we desire.

As we reach our 20<sup>th</sup> anniversary we have a new set of goals. These are focused on finding a more effective way of listening to, and working with, Alderney's community (#TeamWilder) and supporting it in taking action to ensure our wildlife thrives and provides for the future. To achieve this we need to base our actions on good evidence which enables the most effective conservation actions. At the same time, we will be celebrating the achievements of the last 20 years, revisiting links with our old friends and colleagues and looking to learn from their experiences and successes.

This Business Plan (BP) was developed in collaboration with our staff and volunteers, with input from the Alderney Wildlife Trust's (AWT) Board with guidance from Celine Findlay Associates. The process of development has produced genuine excitement, as more ideas and objectives than we can possibly deliver in the coming year have been put forward. We have refined the BP - creating clear forward-thinking goals which deliver our mission and SMART (Specific, Measurable, Achievable, Realistic, and Timely) objectives we can succeed in delivering, whilst capturing thoughts for the future in the [Ideas Parking](#) section.

## Language

Communication is crucial to our work, and improving how we achieve this is a goal of the BP:

**Evidence Base** – The reference database which contains the description, tasking and responsibilities for all ecological surveys conducted by the AWT.

**The health of Alderney's environment** – the baseline assessment of Alderney's natural ecosystems which enables the identification and ongoing monitoring of threats to the continuation of species and habitats.

**Limits of acceptable change** – the maximum degree of change in habitats and species, agreed as acceptable, assessed against the ecological baseline. The acceptable level is normally set against international, national or regional criteria set by government, in the context of Alderney these limits have not as yet been established.

**Ecological Team (ET)** – Avian Ecologist, Living Seas Co-Ordinator, Ecologist, Ramsar Officer, Conservation Officer?, Hon. Secretary?

**Senior Management Team (SMT)** – CEO, Hon. Secretary, Avian Ecologist, Living Seas Coordinator

**Island Strategic Plan 2030 (ISP)** – SoA's approved (Jan 2022) Strategic Plan for island operations from which all they intend to develop all operational plans.

## Delivering the Business Plan in 2022

The BP will be monitored through:

**Staff Meetings** – Every Monday Morning, staff to use their responsibilities defined within the BP as guide reporting points for the meetings, alongside more general reporting/discussion.

**Monthly BP Meetings** – First Monday Staff Meeting of every month, extended to last 2-3hrs as from May and subdivided into Ecological Team (ET) and Full Staff sections. Used to report on progress and identify focuses for the coming month, or report concerns which need Board consideration. Representation of from the Board invited.

**Quarterly BP Review meetings** – Commencing from approval of BP, with BP Reviews replacing the Monthly Staff meetings on 4<sup>th</sup> April, 27<sup>th</sup> June, 26<sup>th</sup> September and 12<sup>th</sup> December, the output from these meetings will go to the following Board Meeting for Governance Review. At these meetings the Goals of the WT to be used as a barometer for our actions.

Delivered by Senior Management Team and Board of AWT with support of staff and volunteers.

**Quarterly Board Meetings** – Board meetings will coincide as closely as possible with the Quarterly BP Review Meetings. At every meeting the Board will receive an update report on all the Objectives contained within the BP and progress against agreed delivery.

**We work as part of the Wildlife Trust's movement. The SMT and Board of the AWT will consider the goals of and objectives of The Wildlife Trusts (TWT), in order to better align the work of the AWT with the wider partnership.**

## Goals and Objectives for 2022

### 1. Environmental

Goal

- a. Deliver impartial, impactful, and relevant scientific evidence focused on understanding the health of Alderney's environment.
- b. Put Alderney's environment into recovery and ensure it plays a valid and vital role in Alderney's sustainable future using scientific evidence to guide our conservation actions.

## 2. Financial

Goal

- a. Increase and secure the resources necessary to invest in the AWT's sustainable growth and security.

## 3. Infrastructure

Goal

- a. Improve operational management of the AWT and the function of its estate to ensure its long-term sustainability.
- b. Demonstrate good Governance throughout all the AWTs operational processes, actions, and activities and ensure compliance with relevant legislation.
- c. Integrate the Goals of The Wildlife Trusts (TWT) into AWT operations and strategy

## 4. Advocacy and Community Engagement

Goal

- a. Listen to and communicate effectively with our community to inspire and facilitate people to understand and value their natural world and empower them to take actions for nature and climate.
- b. Effectively network with other islands and WTs, seeking to learn and benefit from an exchange of views.

## 5. PR / Marketing / Retail

Goal

- a. Establish effective PR and social media programmes to effectively deliver our advocacy and environmental goals.
- b. Ensure that both the AWT's retail effort and its tours and events programme effectively deliver on its environmental, financial and advocacy goals.

## 6. Human Resources

Goal

- a. Ensure all those involved with the AWT are supported, respected, and empowered to get the most out of their experience and their health, safety and well-being is respected.

There are 3 main HR groups

- Long Term Staff (resident on the island)
- Placement Staff here for 1or 2 years
- Volunteers from the wider Alderney community

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## 2022 Budget

We are dependent on a very wide range of income sources to deliver our mission. We believe in being transparent about how we fund the organisation and the budgets we set and publish our accounts publicly [Governance | Alderney Wildlife Trust](#).

Those delivering Objectives within the BP are responsible for staying within the proscribed budget and this is monitored by the SMT and Board as part of both normal Board Meetings and Quarterly BP Review.

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Figure 1 Budget 2022



	BUDGET CLASSES							TOTALS
	(i) CORE	INFRASTRUCTURE RELATED			(ii)	(iii) LIVING	(iv) TEAM	
	INFRA- STRUCTURE	CONSULTANCY (* )	CARBON ETC	ABC	LIVING LANDSCAPES	SEAS incl RAMSAR	WILDER / OUTREACH	
<b>Income - Accounts</b>								
<b>3999 · Last Year RD's Bwfd</b>	£1,322		£18,496		£9,798	£10,801	£3,500	<b>£43,917</b>
	£0				£0	£0	£0	<b>£0</b>
<b>4001 · Restricted Grants &amp; Donations</b>	£10,600		£10,000	£100	£1,700	£5,060	£14,104	<b>£41,564</b>
<b>4010 · General Donations</b>	£13,000				£0	£0	£650	<b>£13,650</b>
<b>4020 · Income from Subscriptions</b>	£12,750				£0	£0	£0	<b>£12,750</b>
<b>4030 · Shop Sales</b>	£35,000				£0	£0	£0	<b>£35,000</b>
<b>4031 · Sales of Alderney Book</b>	£0				£0	£0	£0	<b>£0</b>
<b>4040 · Consultancy/Contract Income</b>	£0	£88,028	£300		£16,000	£18,360	£0	<b>£122,688</b>
<b>4050 · Income From Hire</b>	£600				£0	£3,800	£2,600	<b>£7,000</b>
<b>4060 · Ticket Sales(Boat)</b>	£0				£0	£0	£12,000	<b>£12,000</b>
<b>4061 · Income from Fundraising</b>	£0				£0	£0	£7,650	<b>£7,650</b>
<b>4062 · Income Walks/Talks/Activities</b>	£0				£0	£0	£8,200	<b>£8,200</b>
<b>4070 · Rent support received</b>	£2,000				£0	£0	£0	<b>£2,000</b>
<b>4080 · Project Related Sales</b>	£0				£200	£0	£0	<b>£200</b>
<b>4090 · Bank Interest Received</b>	£3				£0	£0	£0	<b>£3</b>
<b>Total Income</b>	<b>£75,275</b>	<b>£88,028</b>	<b>£28,796</b>	<b>£100</b>	<b>£27,698</b>	<b>£38,021</b>	<b>£48,704</b>	<b>£306,622</b>
<b>Expense - Accounts</b>								
<b>5001 · Shop Stock Purchases</b>	£18,000				£0	£0	£300	<b>£18,300</b>
<b>5010 · Staff Salaries</b>	£39,000	£25,931			£0	£0	£0	<b>£64,931</b>
<b>5011 · Staff Uniforms/Protective Clothing</b>		£600				£200	£0	<b>£800</b>
<b>5012 · Training</b>	£1,600	£1,420		£475	£150	£550	£0	<b>£4,195</b>
<b>5013 · Travel &amp; Accommodation</b>	£1,500	£132			£0	£133	£0	<b>£1,765</b>
<b>5014 · Food and Drinks</b>	£200	£53			£0	£0	£0	<b>£253</b>
<b>5020 · Electricity</b>	£2,965				£0	£0	£0	<b>£2,965</b>
<b>5021 · Water</b>	£1,320				£0	£0	£0	<b>£1,320</b>
<b>5022 · Oil (Heating)</b>	£2,400				£0	£0	£0	<b>£2,400</b>
<b>5023 · Gas</b>	£280				£0	£0	£0	<b>£280</b>

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5030 - Rent Paid	£17,000				£89	£0	£0	£17,089
5031 - Hire Charges	£240				£0	£4,502	£5,560	£10,302
5032 - Other Fees Paid	£38,550	£5,600	£31,356	£570	£428	£13,071	£8,999	£98,574
5033 - Boat Crew	£0				£0	£7,500	£0	£7,500
5040 - Materials (Consumable)	£4,650	£350			£750	£1,410	£1,580	£8,740
5041 - Equipment (Re-usable)	£330	£3,800			£1,150	£9,835	£3,510	£18,625
5042 - Trees	£0				£610	£0	£0	£610
5050 - Repairs (inc Vehicle)	£900		£150		£700	£0	£0	£1,750
5051 - Maintenance (inc Vehicle)	£1,019				£650	£2,550	£0	£4,219
5060 - Fuel	£1,300				£1,100	£2,600	£0	£5,000
5070 - Telecom Costs	£2,695	£384			£0	£0	£0	£3,079
5071 - IT (Programmes/set up/repairs)	£4,580			£60	£0	£125	£0	£4,765
5080 - Advertising, PR & Website	£2,620			£16	£0	£320	£1,400	£4,356
5081 - AWT Publication Costs	£3,400				£0	£0	£150	£3,550
5082 - Postage / Freight	£305	£40			£0	£0	£170	£515
5083 - Books & Periodicals	£0				£0	£0	£0	£0
5090 - Insurance	£3,995	£833			£682	£1,000	£0	£6,510
5095 - Subscriptions Paid	£409				£0	£0	£0	£409
5100 - Licence Fees / Legal	£538	£161			£0	£407	£0	£1,106
5120 - Bank charges	£695				£0	£0	£370	£1,065
5130 - Depreciation - T.B.C.	£669				£250	£6,575	£0	£7,494
	<b>£151,760</b>	<b>£38,704</b>	<b>£31,506</b>	<b>£1,121</b>	<b>£6,759</b>	<b>£50,578</b>	<b>£22,039</b>	<b>£302,467</b>
5999 - Unspent RD's Cwfd	£0							

- (i) Membership, Shop, Staffing Office Admin, Wildlife Centre, Essex Farm
- (ii) Land Management, ACW, Terrestrial Surveys (bulk of expense incurred under Core Infrastructure)
- (iii) Ramsar, Marine Surveys Boat (Ramsar net zero)
- (iv) Walks & Tours, W/L weeks, Alderney Week, Public Education, Outreach general

(\*) Some budgeted expenses (e.g. a proportion of fuel and boat crew) are reflected under Core Infrastructure and Boat rather than under Consultancy



## Staffing

The staffing structure for delivery of the BP in 2022 is broken down below.

Table 1.

Position	Initials	Name	Team	Contract Period
<b>Current Staff</b>				
CEO	CEO	Roland Gauvain	Management Team	Ongoing (Paid)
Hon. Secretary	LP	Lindsay Pyne	SMT/Ecological Team	Ongoing (Vol)
Living Seas Coordinator	LSC	Melanie Broadhurst-Allen	SMT/Ecological Team	Ongoing (Vol)
Avian Ecologist	AE	Justin Hart	SMT/Ecological Team	Ongoing (Paid)
Ramsar Officer	RO	Alex Purdie	TeamWilder	November – November (Stipend)
Outreach Officer	OO	Rowan Burcham	Living Landscapes	January – December (Stipend)
Conservation Officer	CO	Ellen Smith	Living Landscapes	November – November (Stipend)
Ecologist	E	Daniel Whitelegg	Living Landscapes	December – December (Stipend)
Shop Manager	SM	Caroline Gauvain	TBC	Ongoing (Vol)
Administration Volunteer	AV	June Banister	TBC	Ongoing (Vol)
Technical Support	TS	Neil Collings	TBC	Ongoing (Vol)
Data Protection Officer	DPO	Mel Pardoe	n/a	Ongoing (Vol)

### New Voluntary Positions 2022

Role	Initials	Recruitment lead	Team	Deadline for recruitment
Treasurer	T	CEO, Hon Secretary	SMT	September - Ongoing (Vol)