

Alderney Wildlife Trust Business Plan 2023

Mission

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

We will focus our work through three campaigns which align not only with our organisational goals and island needs, but the work of 45 other Wildlife Trusts across the whole of the British Isles.





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1. Introduction

1.A 20 Years

Over the last 20 years the Alderney Wildlife Trust (AWT) has established the first environmental baseline for Alderney (the Environmental Evidence Base) through which we are now able to start assessing and monitoring the health of our island. We have worked to create nature reserves and helped to establish an internationally recognised marine protected area. We also strive to ensure our actions are guided by science and that we take the Alderney community into the heart of our decision making.

1.B. Value Provided

It is important for us to value the impact of our work, not only in our care for Alderney's Environment but also what we do to support our Island Community.

In 2022 our volunteers and staff spent more than 18,000 hours caring for Alderney's environment and community (the equivalent of 9.5 full time staff). Much of this work replicates work once delivered by the States of Alderney (SoA) such as access management, maintenance of Alderney's traditional agricultural landscape, and if this effort were to be equated to SoA staff at a 'senior secretarial level' the value of work would be in excess of £300,000.

We supported well over 10,000 visitors and residents at the Wildlife Centre, providing detailed information, improving experience and responding to request for help. A further 2,500 people of all ages were reached through teaching activities and experiential events during the year including walks, talks, schools and clubs visits. Our Wildlife Webcams had an even greater impact reaching more than 200,000 people across the world, showing them the wonder of Alderney's Wildlife.

The AWT does not expect a 'grant' for its support of the SoA, rather it enters into an annual Service Level Agreement, for a sum of £16,000 originally fixed in 2002. In 2022 we provided more than of 1,400hrs labour, which ranged from maintaining public access, creating literature, supporting tourism through work to improve visitor experience, invasive species control and emergency support on Avian Influenza. In total the AWT delivered an equivalent value of £26,025 against the SLA with no additional funding.

1.C. Focus in 2023

As we enter our third decade, we are focused on the unique needs of Alderney and aligning our work with the national commitments of the British Wildlife Trusts' [Strategy for 2030](#). Our core effort will be around the need to **put Alderney's natural environment into recovery, ensuring our community is empowered to take action to protect their environment** and work with others to **make nature part of the solution** as we look to our island's future.

This Business Plan (BP) was developed in collaboration with our staff and volunteers, with input from the AWT Board and with guidance from Celine Findlay Associates.

The BP is structured in two parts:

- [Strategic Campaigns and their associated goals and objectives](#) - detailing the strategic goals of the AWT looking forwards to 2030 and how these will be met through our actions during 2023.
- [Infrastructural goals and objectives](#) - outlining how we seek to develop the structure and sustainability of the AWT in order to ensure our organisation is equipped to deliver on its goals and objectives.



2. Delivery

This BP is a living document and Objective B.2.a is the creation of a detailed fundraising strategy. Once this has been completed the fundraising statement will be updated with further details. Under each objective of the plan you will find:

2.A. Responsible staff

Under each objective you will find the members of staff listed by their job title initials and in order of responsibility, with the first named being responsible for updating the BP. You can see the full breakdown of staffing in section [C. Staffing Structure](#).

2.B. Funding implications

Each objective is accompanied by a funding statement identifying if there are additional funding implications beyond the current budgetary model and how it will be responded to. There is also a link to the section [F. Budget 2023](#).

2.C. Review

The document is monitored via:

[Business Plan Delivery Gantt Chart](#) - The BP Gantt Chart (section 7.) will be extracted and rest within the AWT's SharePoint where it will be monitored and updated by all staff and be seen and monitored by the Board via the AWT SharePoint as it is delivered.

[Staff Meetings](#) – Every Monday, 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 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.

[Monthly BP](#) - updates to the Board on the BP Gantt Chart;

[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.



3. Goals and Objectives

3.A. Strategic Campaigns – 2023-2030

The following three strategic campaigns, which align with the Wildlife Trusts' national campaigns, will become the thread which brings together our existing work to **Protect, Study** and **Champion** our natural environment and help us establish clear goals and objectives. Furthermore, the campaigns will help to provide clarity as to our goals and provide clear stories which can be used to strengthen our outreach and fundraising efforts. We have three main areas of strategic focus:

3.A.1. Putting Nature into Recovery (PNiR) [Strategic Goal]

Our Island, whilst considered arguably as one of the richest Channel Islands for wildlife, is experiencing a decline in biodiversity, the evidence for this coming from our Environmental Evidence Base. Over the last 77 years Alderney has seen a significant decline in the use of its agricultural land, much of which was once rich in wildlife, with the subsequent loss of species and habitats. We have also experienced an ever-increasing number of invasions by non-native species, as well as new fungal, bacterial, and viral threats.

By 2030 we are committed to engaging and working with our community, especially landowners, to halt this decline. To achieve this, we must establish limits of acceptable change which can be agreed by the wider community, and which are based on sound ecological data. Currently around 20% of Alderney's land area and 10% of its maritime waters receive some form of voluntary protection.

Our Goal is to work towards ensuring that at least 30% of our island's environment is actively thriving and protected for its biodiversity.

N.b. This Goal aligns us with the Goals of The Wildlife Trusts. Through the commitments in the ASON Goal below we will be assessing the health of the island's environment and establishing the baseline against which the above goal can be judged. The target of 30% may then be increased, should we feel the resources and support available will allow it.

We will seek to achieve this goal over the lifetime of this BP through:



3.A.1.a. Alderney's State of Nature (ASON) – We aim to monitor the health of our island's wildlife and establish an early detection system for threats such as the introduction of invasive non-native species (e.g., Asian Hornet) and new diseases and viruses (e.g., avian influenza, ash dieback). This is delivered through our Environmental Evidence Base, which includes the Living Seas Programme's Evidence Portal. By growing this Evidence Base we can also inform our actions and provide others, including government and our colleagues at the Alderney Animal Welfare (AAW) with the information necessary to do this by establishing limits of acceptable change.

The output from the Evidence Base will be made through the Alderney Biodiversity Centre (ABC) and we will work in collaboration with the rest of the Channel Islands to develop practice and secure common resources (parallel development of Biodiversity Centres and mutual Invasive Non-Native Species [INNS] plans).

Objectives -

i. To develop the Environmental Evidence Base so that it provides the data our island needs to inform us of the key threats to our environment and inform our actions to protect it. Ensure the Evidence Base is fully integrated into the ABC. [LSC, E, ET, RO, HS – Nov]

ii. The development of pan-Channel Island plans for environmental recording, INNS and disease response. [LSC, E, ET, RO, HS - Nov]

3.A.1.b. Nature Reserves – We maintain an area of approximately 130 hectares (ha) of land as reserves including the Longis and Vau du Saou Nature Reserves and the Alderney Community Woodland (ACW). Despite these sites lacking legal protection, by working with landowners we have highlighted their importance as pockets of biodiversity. These green spaces are vital for the quality of life of residents and are a key resource for tourism.

In collaboration with landowners and other Islanders, we will ensure that at least 30% of our island's environment is actively thriving and protected for its biodiversity. Currently much of this protection is provided by the nature reserves we have helped to create and manage. During 2023 our focus will be on establishing the success of our current work and preparing a strategic plan to enable future expansion of these nature reserves.

Objectives (which will form the basis from which we can focus our efforts in 2024 and beyond) -

I. Continue the ongoing work to manage the Reserves to preserve and where possible increase biodiversity, and update all the reserves strategies and combine into a single biodiversity strategy with this as the core purpose. [CO, CEO, HS, E, ET – Sept]

II. Create a habitat classification map of the island to help us understand the health of our reserves and inform our Environmental Evidence Base. [E, ET, CO – Sept]

3.A.1.c. Ramsar (International Important Marine Wetland) – Alderney's Ramsar site draws attention to the presence of nationally and internationally important breeding populations of seabirds and our rich and unique marine life. Guided by the Environmental Evidence Base we have assisted the States of Alderney in the management of the Ramsar site for nearly 20 years. In 2022 the arrival of avian influenza stressed how fragile these sites are. We lost over 20% of all the Northern Gannets in Alderney in only a few months, and as an island we were only able to respond to this threat thanks to our close working with the SoA and AAW.



Objectives –

- i. To ensure the most progressive strategy possible for the site by updating the Ramsar Information Sheets (R.I.S) and the Ramsar Strategy. Incorporate the latter into a single biodiversity strategy. [RO, LSC – Jun]
- ii. To work with the SoA, the AAWs and Alderney Ramsar Advisory Group (ARAG) and others to develop a response to avian influenza and other emerging threats. *N.b. this will include the publication of a minimum of one paper utilising the 2022 data collected from the pandemic.* [RO, CEO – May]
- iii. Develop the Living Seas programme towards a whole ecosystem approach in managing the Ramsar sites marine habitats and resources. [RO, LSC – Oct]

3.A.2. Alderney Community Action for Nature (ACAN) [Strategic Goal]

Alderney, in common with the rest of the world, is facing challenges created by collapsing natural ecosystems systems and the threats of a warming global climate. This in turn has led to declines in physical and mental wellbeing, particularly in more vulnerable parts of society.

The AWT has created a support network of members and volunteers which is unrivalled across all 46 British Wildlife Trusts. Our membership currently includes approximately 20% of island residents. To achieve our goals, we need to focus on listening and understanding what our wider community needs from its natural environment. Through better understanding we can make a positive difference for wildlife by providing knowledge, power and resources to individuals, organisations and even businesses.

Our Goal is by 2030 is to enable and support our community to act to preserve our environment, with at least 1 in 4 residents [acting for nature](#) (click for definition).

The AWT's ACAN programme is founded on the development of our existing outreach and educational work and the introduction of the Team Wilder project:

3.A.2.a. Team Wilder – funded through the British Wildlife Trusts, the Team Wilder Community Officer position is focused on listening to our community's needs and establishing where these co-join our own. We recognise that Alderney is not a homogenous community of 2,000 residents, but rather a diverse series of interlocking sub-communities. These communities form around everything from social groupings, where people live, even activities (i.e. clubs, societies) and can consist of just a few people to significant parts of our population.

By seeking to better understand the wider concerns of our community we hope to be able to provide inspiration, information and resources to support those who wish to act for our environment. We also wish to understand how our environment effects our community's wellbeing. From this we will seek to support the community's needs and, additionally, we seek to learn and adjust our own actions, to better benefit our community.

Objective - Interaction with, and feedback from, a minimum of 30% of our community; with the feedback directly influencing the AWT's future plans. [TWCO, OO, CFC – Nov]

3.A.2.b. Nature's Classroom – since its founding the AWT has provided wildlife and nature-based activities for our island's educators, as well as its residents and visitors. We have created resources such as the Alderney Community Woodland with its classroom spaces, have provided staffing support to run nature-based learning (e.g. St. Anne's School), and have run a multitude of educational events and activities.

As we focus on the future, we will be integrating this programme with what we learn through Team Wilder. We aim to ensure all parts of our community have access to opportunities to learn about our natural environment.



Objective - The creation of an island 'Learning and Development Plan' (LDP) integrating existing work, and establishing future goals, including finding ways to engage and support children in Key Stages 3 and 4. The LDP will be updated based on feedback from Team Wilder. [OO, TWCO – May and Oct].

3.A.2.c. Pollinator Project – The decline in pollinators across Europe also impacts Alderney. This evolving project focuses on providing our community with the tools to help prevent the loss of this vital group of invertebrates. For Alderney to have a sustainable future, the role pollinators play in the production of crops, the prevention of erosion and as part of a balanced food chain, cannot be undervalued.

This project provides information, tools and support for those who are interested in acting themselves.

Objective - To increase the reach of the project by 20% from 2022. This will be achieved through the completion of the pollinator project patch, in conjunction with Alderney Roots, and the inclusion of States of Alderney managed pollinator patches within the wider Channel Islands' pollinator project. [CO, OO – May]

3.A.2.d. Wildlife Volunteers (WV) – Since its founding the AWT has benefited from the support of hundreds of volunteers who have wanted to make a difference for our island. In turn we have provided resources and focus for those who have expressed a desire to take direct action.

As part of the ACAN programme we aim to develop the WV experience, listening to those who are actively involved as well as those who have previously taken part and focus on how we can ensure WVs gain the most from their experience and through their actions the AWT can better meet its goals.

Objectives -

- i. To hold at least two public events focused on the recruitment of new WVs, as well as the growth of existing WVs. [CEO, OO, CO – Apr & Aug]
- ii. The development of training, across all aspects of our work including conservation, information and citizen science, to enable Alderney's WVs to take greater control of their part in PNIR. [CEO, CO, HS – April].

3.A.3. Nature Is the Solution (NITS) [Strategic Goal]

Alderney is in the privileged position of possessing a rich and diverse natural environment; however, it also suffers from limited resources, is challenged by its geopolitical position and is far from immune to the impacts of biodiversity loss and global warming.

To respond to these threats, we must work with others to preserve and restore our natural ecosystems at an island scale, not just as small pockets of habitat within nature reserves. Alderney's natural environment provides us with the mechanisms (Nature Based Services) to respond to the challenges our community faces, be that in the sequestering of carbon, the role of healthy soils in food production, the importance of native species in the prevention of erosion, the provision of pollination services, or its value to people's physical and mental wellbeing.

If Alderney is to thrive in a sustainable way, with an environment still rich in biodiversity, we must consider how these mechanisms provided by our natural environment enable us to meet the challenges of remote island life.

Our Goal is by 2030 is to establish the value and role of Nature Based Services here on Alderney and integrate this into our ASON and ACAN programmes and ensure they are understood and valued by our community.



3.A.3.a. Alderney Sustainability Hub (ASH) – We have operated the site known as Essex Farm for 17 years. It has become a focal point for the community providing an events space, a centre for our WVs and our conservation efforts. It already incorporates accommodation for interns, a hostel space for visiting researchers, as well as a workspace for creating educational materials (e.g. bird boxes, touch tanks, wormeries, composting) and amenity equipment (e.g. benches and stiles).

In 2020 we committed to reducing our carbon contribution to net zero by 2030. Since then, we have been working to reduce and replace the use of fossil fuels and integrate more renewable energy into our operations. We began discussions with Alderney Electricity (AEL) in 2021 about the installation of into grid solar at this site. In 2022 the SoA started the process of developing and approving an Energy Policy for Alderney which it is hoped will enable Alderney's future progression towards renewables.

In collaboration with the property owner and AEL, we are working to develop the ASH. This will see the Essex Farm site transformed over the course of 3-5 years to become a centre of sustainability for our island with a focus on sustainable growing/horticulture, the development of key on island skills and the integration of renewable energy.

Objective - The development of plans for ASH in conjunction with our landlord and other organisations and businesses including AEL and the States of Alderney. Secure planning permission for outline plans including the installation of a small solar array and create a funding plan. [CEO, HS, CO – Sept]

3.A.3.b. Go Green – We have focused on sustainable/green practices on Alderney for many years including composting, water conservation and the reduction of single-use plastics.

The Go Green programme brings these efforts together and will link them with what we learn from [Team Wilder](#) in 2023. The programme will focus on sustainability especially the reduction and management of waste including plastics, and sewage, with strong links to the Living Seas Programme. We aim to work in support of both our community and the States of Alderney. This programme will also bring together several smaller community actions such as “Go Green for Christmas” and “Made on Alderney”.

Objectives -

- i. The creation of a Go Green programme. [OO, CO, TWCO – Apr]
- ii. Working to support SoA in its investigations into how to develop a sewage management plan [CEO – Oct]
- iii. Continued the reduction in single-use plastics pioneered during the AWTs campaign to establish a legal ban in 2019. [OO, CO, TWCO – Oct]

3.A.3.c. Living Seas Project - our marine programme, focused on the exploration and understanding of our territorial waters (12 nautical miles). Living Seas supports our Ramsar and Reserves work and funnels into our ASON programme providing data for our Environmental Evidence Base informing our understanding of how we might protect and potentially restore this vital marine habitat.

Through Living Seas we have secured funding through AEL, SoA, SoG and Charles Asprey to undertake detailed benthic habitat mapping. It also enabled Dr. Melanie Broadhurst-Allen, the AWT's Living Seas Coordinator, to create the Bailiwick Eelgrass Exploration Project (BEEP) which trains citizen scientists to help record the presence, location, extent and composition of Eelgrass species across the Bailiwick of Guernsey. BEEP also works with volunteer scuba divers to assess the impact of traditional moorings upon Eelgrass and aims to provide mitigation measures on how to reduce physical damage on this important habitat



Objectives -

- I. The completion of mapping of selected marine environments within Alderney's territorial waters [LSC, RO - Oct]
- II. The development of a plan to reduce impacts on key marine habitats (in conjunction with Alderney Harbour Authority). LSC, RO - Nov]
- III. A qualitative climate change pressures assessment of the island's bays (e.g. identification of bays vulnerable to flooding and coastal erosion). [LSC, RO - Nov]

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3.B. Infrastructure

Alongside our [Strategic Campaigns Goals](#) the AWT is focused on its continued development as an organisation. Not only do we strive to be a leading environmental charity, we also seek to become an outstanding employer and economically secure.

The Goals, through which we aim to achieve this, are not necessarily short term and may extend well beyond the life of a single BP. However, we have set objectives which can provide measures for success which lie within the scope of this BP:

Goal	Objective	Responsibility (See Staffing structure 4.)	Monitored	Delivery
B.1.a. Governance update	Update the governance documents of the AWT in line with the requirements of the charities law, but also including new staff contracts, non-disclosure agreements for both staff and directors etc.	Emma Burrows & CEO	Through quarterly Board Meetings	Charities docs by end Jan Other docs by end of Feb
B.1.b. Website development	Deliver the recommendations of the 2022 Websites review, including integration of the Teaching through Nature webcams website into the main AWT website, incorporation of an online booking facility and review of shop function.	OO & SMT	Staff meetings and Quarterly BP Review	Delivered by end of May
B.1.c. Carbon reduction strategy	<ul style="list-style-type: none"> i. Conduct annual carbon audits and set/follow annual action plans. ii. Purchase of EV vehicle to replace the staff car and increase electric bike fleet to min 9 bikes iii. Undertake research into the use of biological factors to reduce the carbon emissions of livestock. 	CO, LSC – delivered through all staff and volunteers	Staff meetings and Quarterly BP Review	<ul style="list-style-type: none"> i. Carbon audit carried out by end Nov ii. March iii. October



Goal	Objective	Responsibility	Monitored	Delivery
B.2.a. Fundraising Campaign (to increase grant/sponsorship income by 50% from 2022)	<p>i. Fundraising Programme –creation of a month-by-month fundraising diary with staff responsibilities and potential sources of funding identified.</p> <p>ii. Campaign packs – for each of the 3 campaigns and key projects. To include vibrant and engaging stories. These packs will contain the necessary information to engage potential funders including grant making bodies and private sponsors, with the AWT’s Campaign Goals.</p>	<p>i. CFC & SMT</p> <p>ii. CFC, CEO with support from relevant staff delivering against the campaign goals</p>	Staff meetings and Quarterly BP Review	<p>i. Fundraising programme end of Feb</p> <p>ii. Campaign packs end of March</p>
B.2.b. AWTE	Creation of a development plan for Alderney Wildlife Trust Enterprises (AWTE) – 2023 onwards. Develop existing contracts and seek new, with the aim of an annual gross profit of £65,000.	CEO, E, LSC	Staff meetings and Quarterly BP Review	End April
B.2.c. Shop and Wildlife Centre	<p>Grow the impact of the AWT Shop and Wildlife Centre:</p> <p>i. Grow the Wildlife Shop team established in 2022</p> <p>ii. Extend the “Made in Alderney” by a further 25%</p> <p>iii. Continue development of the shop’s Sustainability Range with a focus on bringing in new trade and supporting the Go Green programme.</p>	Shop Manager (Caroline Gauvain), Helen Birmingham, Lou Collings & HS.	Staff meetings and Quarterly BP Review	<p>i. March</p> <p>ii. Nov</p> <p>iii. Nov</p>



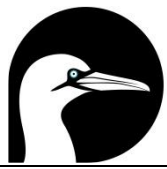
Goal	Objective	Responsibility	Monitored	Delivery
B.3.a. Business Engagement	Communicate with, and listen to, the Alderney Chamber of Commerce to ensure we have a credible voice and can influence on key issues. A regular meeting/presentation to Chamber to be set up, used to discuss issues and demonstrate what we are achieving.	Clarke, supported by Brian Heath	Staff meetings and Quarterly BP Review	From March onwards
B.3.b. Engagement with RSWT & other WTs	Seek guidance from the Wildlife Trusts on what training is available on the use of Wildnet and ensure all staff receive both training and follow-ups to ensure they are continuing to get use out of the system.	CEO, OO, TS	Staff meetings and Quarterly BP Review	Establish by March

3.B.4. PR, Marketing and Retail

the development of these programmes where they extend beyond the coverage of the Strategic Campaigns

Goal	Objective	Responsibility	Monitored	Delivery
B.4.a. PR and Social Media Programme	Development of a PR /Social Media Programme. Integrated with events and Fundraising Programme, incorporating the activities to deliver our Strategic Campaigns, with the diary linking key delivery points.	CFC, OO, CEO	Staff meetings and Quarterly BP Review	End of February
B.4.b. Brand Transition	Complete the brand transition which commenced in 2022	CEO, CFC, OO	Staff meetings and Quarterly BP Review	End of October

Goal	Objective	Responsibility	Monitored	Delivery
B.5.a. Work Life Balance (WLB)	Development of the WLB programme – ensuring there are individualised WLB packages for all staff. To include staff induction, regular one-on-one review and relevant training wherever possible.	CEO	Staff meetings and Quarterly BP Review	Individual WLB established for all existing and new staff by April.



Goal	Objective	Responsibility	Monitored	Delivery
B.5.a. Work Life Balance (WLB)	Development of the WLB programme – ensuring there are individualised WLB packages for all staff. To include staff induction, regular one-on-one review and relevant training wherever possible.	CEO	Staff meetings and Quarterly BP Review	Individual WLB established for all existing and new staff by April.

Goal	Objective	Responsibility	Monitored	Delivery
B.6.a. Business Plan delivery	Ensure the Business Plan is integrated into staff management, with the live updating of the plan onto the AWT Microsoft SharePoint for the Board to follow, and the quarterly Board reporting is completed on time and in full.	CEO	Staff meetings and Quarterly BP Review	As laid out within the BP
B.6.b. 2024 Business Plan	Delivery of the Business Plan review and commencement of a new plan for 2024	CEO	Final Quarter Board Meeting	As laid out within the BP

4. Staffing Structure

Role	Name	Team	Salary	Contract Period
Office Team				
Supported by the Wildlife Volunteers – Information/shop volunteers.				
CEO	Roland Gauvain	SMT	Salaried	Ongoing
Hon Secretary (HS)	Lindsay Pyne	SMT/Ecology/Living Landscapes	Volunteer	Ongoing
Technical Support (TS)	Keith Collins	Reporting to SMT	Consultant	2022-2023
Ecological Team				
Supported by Wildlife Volunteers – Survey volunteers.				
Living Seas Coordinator (LSC)	Melanie Broadhurst-Allen	SMT/Ecology	Volunteer	ongoing
Ramsar Officer (RO)	Alex Purdie	Ecology	Accommodation and stipend + consultancy	2022-2023
Ecologist (E)	Tara Cox	SMT/Ecology	Salaried	2023, renewable
Ecologist Terrestrial (ET)	Matthew Lewis	Ecology	Accommodation and stipend	2023
Conservation Team –				
Supported by the Wildlife Volunteers – conservation volunteers, as well as the CEO and Hon Sec and maintenance volunteers.				
Conservation Officer (CO)	Chloe Blasdale	Living Landscapes	Accommodation and stipend	2023
Outreach and Team Wilder				
Outreach Officer (OO)	Rowan Burcham	TeamWilder	Accommodation and stipend	2022-2023
Team Wilder Community Officer (TWCO)	TBC	TeamWilder	Salaried	2022-2024
Communications & Fundraising Consultant (CFC)	Paul Belben	TeamWilder	Consultant	2022-2024



5. Language

Communication is crucial to our work and improving how we communicate with the public is a goal of the BP:

[Environmental 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 yet been established.

[Ecological Team \(ET\)](#) – Ecologist, Marine Lead, Terrestrial Ecologist, Ramsar Officer, Conservation Officer, Hon. Secretary

[Senior Management Team \(SMT\)](#) – CEO, Hon. Secretary, Ecologist, Marine Lead

[Global warming](#) - is the unusually rapid increase in Earth's average surface temperature over the past century primarily due to the greenhouse gases released by people burning fossil fuels.

[Acting for nature](#) - where an individual is prepared to make changes to their way of life in order to actively contribute to preserving the natural environment.



6. 2023 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](#).

Staff delivering objectives within the BP are responsible for staying within the budget and this is monitored by the SMT and Board as part of quarterly BP Review.

Budget Headings are derived from the standard account headings which the AWT reports on and may be expanded for more clarity if required.

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Figure 1. Budget 2023

2023 BUDGETING HEADINGS <i>(Figures rounded to nearest £1 / negative figures in brackets)</i>	£	Notes
INCOME		
Restricted donations brought forward	32,050	Including Carbon Budget, Sue Rouse, Waters. Does not include funding for ASH 3.A.3.a
SLA with States of Alderney for work on Reserves and sites	16,000	
General Grants & Donations	7,400	
Restricted Grants & Donations current year	76,310	See Objectives 3.A.1.a, 3.A.1.b, 3.A.2.b, 3.A.2.c and 3.A.3.c. Costs for ASH (3.A.3.a) not included in the budget and will developed as project specific.
Membership Subscriptions	11,000	
Shop Sales	35,000	
Ramsar Site funding	18,360	AWT draws down SoA Budget for Ramsar on behalf of all parties undertaking work
Consultancy & Contract income	47,000	Speculated based on existing work for 2023 and projections from 2021/22
Income from Walks, Tours & Events programme incl. Boat trips	22,000	
Income from Hire / Project related Sales	7,000	Predominately Sula of Braye and Kayak hire
Other Fundraising Income	7,300	Includes specific fundraising effort for WVs (3.A.2.d) clothing & training
Rent received incl. rent support from Projects	2,000	
Bank Interest received	450	
Total	281,870	
EXPENSES		
Shop Stock	20,100	
Staff Salaries including stipends	106,708	
Other Staffing costs	5,040	Training, PPE, travel, work permits etc. Accommodation costs covered under rent/utilities
Boat Crew	9,980	
Training (excl. staffing)	7,000	Consultancy and WVs (3.A.2.d)



Travel, Food & Accommodation (excl. staffing)	260	
Utilities - Wildlife Centre / Essex Farm / Telecoms	10,920	
Rent Paid - Wildlife Centre / Essex Farm / Bunkers	17,089	
Hire Charges	1,500	Island hall, Sula of Braye, plant
Other Fees Paid	21,340	Payment of consultants etc
Materials & Equipment (incl Trees & PPE/badged clothing not staff)	16,382	Includes trees, PPE, badged clothing 3.A.2.d, not staff. Also £3k for 3.A.2.b
Repairs & Maintenance	6,440	vehicles/boat & premises
Fuel costs	7,900	vehicles/boat, power tools
IT - set up, programmes, repairs	5,410	Includes IT consultancy
Advertising, PR and Website	4,012	Website focused through TeamWilder 3.A.2.a and Infrastructure Websites 3.B.1.b
Publication costs	2,500	AWT membership magazine, also including allowance for 3.A.2.a, 3.A.2.b
Postage/Freight	570	
Insurance	9,900	Commercial Combined, Professional Liability, vehicles/boat
Subscriptions paid	409	
Licence fees & legal, incl statutory costs	1,040	Focused around Governance 3.B.1.
Ramsar Site costs	18,360	
Bank charges (NatWest + Paypal fees)	1,170	
Depreciation	7,840	Depreciation for new electric vehicle not included
Unspent balance of Restricted Donations carried forward		
Total	281,870	
ALDERNEY WILDLIFE TRUST GROUP (Surplus / Deficit)	0	
CAPITAL COSTS		
Alderney Sustainability Hub (ASH) 3.A.3.a	67,000	Treated as a stand-alone project, this is the current cost estimate for year one (2023). Carry forwards from Asprey of £19.6k have been allocated to this project