

OFFICIAL



Annual Report 2023

Issue Date 31/08/2024
Document Owner Managing Director – Ports

Contents

Chapter 1 – Foreword from the Managing Director – Ports.....	4
Chapter 2 – Business Profile	6
2.1. Purpose	6
2.2. Vision And Mission.....	7
2.3. Core Business	8
Chapter 3 – Airports in Numbers.....	9
Chapter 4 – Harbours in Numbers.....	10
Chapter 5 – 2023 Performance Review	11
5.1 Guernsey and Alderney Airports – Passenger Movements	11
5.2. Guernsey and Alderney Airports – Route Analysis	11
5.3. Guernsey and Alderney Airports – Aircraft Movements.....	12
5.4. Harbours – Foot Passenger Movements.....	13
5.5. Harbours – Private and Commercial Vehicle Movement Analysis.....	13
5.6. Harbours – Cargo	15
Chapter 6 – Financial Review.....	16
6.1. Financial Performance	16
Chapter 7 - Safety, Quality, Environment and Security	17
7.1. Airports – Safety & Quality Management.....	17
7.2. Guernsey Ports – Environment Management	17
7.3. Guernsey Ports – Security Management	17
Chapter 8 - Project Updates	19
8.1. Castle Lighthouse	19
8.2. Marine Services Centre	21
8.3. Airport Wi-Fi.....	22
8.4. New Jetty Passenger Terminal Baggage Scanner – Floor Strengthening.....	22
8.5 Castle Emplacement Upper Walkway Repair.....	22
8.6 Other Capital Investments	23
Chapter 9 - Consultation and Feedback	24
9.1. Airports – Airport Consultative Committee	24
9.2. Harbours – Commercial Port Users Group (CPUG)	25
Chapter 10 – Human Resources	26
10.1. Management and Administrative Functions.....	26
10.2. Resource Planning.....	26

10.3. Organisational Knowledge and Capability 27

Chapter 11 – Key Performance Indicators 28

 11.1. Guernsey Airport..... 28

 11.1.1 Capacity..... 28

 11.1.2. Environment 28

 11.1.3. Safety 28

 11.1.4. Delays..... 29

 11.1.5. Cost Efficiency 29

Appendix 1 – Contact Details..... 30

 Guernsey Airport..... 30

 Alderney Airport 30

 Guernsey Harbours 30

Appendix 2 – Guernsey Ports Accounts..... 31

Appendix 3 – Guernsey Airport – 2023 Passengers By Route And Month 32

Appendix 4 – Harbours – 2023 Passengers By Route And Month incl. Cargo 33

Chapter 1 – Foreword from the Managing Director

– Ports

2023 realised an improvement in both passenger movements and in income when compared to 2022, despite some continued suppressed demand for travel through Guernsey Ports post-COVID-19. Total revenue at the Ports was £23.5m, an improvement of +£2.2m on 2022. A total of 958,269 passengers moved through Guernsey Airport and Guernsey Harbour in 2023, representing an increase of +6% and +16% respectively on 2022.

Despite these improvements year-on-year, the impacts of COVID still presented challenges for the Ports. Airport and Harbour passenger movements in 2023 still sat at 81% and 84% of 2019 levels of travel respectively. Overall, this represented a reduction of 200,000 passengers since 2019, although it could now be reasonably deduced that the current level of passenger volume represents a likely reset of future passenger demand for the Ports.

The reduction in passenger numbers and the financial challenges this reduction has created, has been the key driver in the commissioning of a financial review of the Ports in 2023 that will review existing tariffs, operating expenses and additional income opportunities, with the aim of providing financial stability for Guernsey Ports' within the next 3 years (2024 – 2026). The first phase of this work was completed in late 2023, and will realise changes in tariffs with effect from 1 January 2024.

Financial performance

The aforementioned continued suppression on the demand for travel through Guernsey Ports continues to impact Ports' finances and is evidenced through the published accounts as at 31st December 2023¹. The Ports out turned a deficit of £4.9m in 2023 (2022: deficit £4.3m). Although income in 2023 did increase by +£2.2m (+11%) when compared to 2022, it remains broadly at pre-COVID-19 income levels, whilst costs have increased during that same period, driving continued losses at the Ports. The Harbour returned an overall surplus in 2023, similar to 2022, at +£0.8m, but the Airport continued to operate at a loss of -£5.6m in 2023, compared to a loss of -£4.9m in 2022.

Continued investment in the capital programme progressed during 2023. At the Airport, the main projects completed during the year included the refurbishment of the Airport Central Search Area, with updated scanning equipment along with the Airport Hold Baggage system.

¹ See link to 2023 Accounts here: [2023 Ports Accounts](#)

Both projects were required to improve the passenger experience and to maintain safety and ensure regulatory compliance. The team also led feasibility work and site investigations into a Pool Marina project at St Peter Port Harbour. The Policy Letter for the scheme will be presented to the States of Deliberation in 2024. Repairs to the Havelet Slipway were completed along with improvements to the adjacent Castle Emplacement walkway. Preparatory works for the replacement of two pontoons in the QEII Marina were also commenced.

I would personally like to thank our staff as they meet so many challenges in our continued effort to both maintain and upgrade key lifeline links in and around Guernsey Ports. 2023 has realised some significant improvements in recruitment, particularly in filling a number of long-standing vacancies within our maintenance teams. This has resulted in an improvement in delivery of routine maintenance programmes and capital projects across the estate. An increase in project resources, has resulted in the recruitment of several very experienced staff within the capital delivery team during 2023, which will in turn, result in reduced costs and less reliance on external project management resources. This puts our business in a much stronger position moving forwards.

This is my last annual report for the Ports' as I will be retiring before the end of 2024. I believe many of the substantive changes reflected in this forward and elsewhere in this report improve the future viability of the Ports, but such changes are only possible through the great team of staff who continue to support, implement, and adapt to change.

Colin Le Ray

Managing Director – Guernsey Ports

Chapter 2 – Business Profile

2.1. Purpose

The Purpose of Guernsey Ports is:

“To operate, protect and enhance the economic and social value that our gateway and safe harbouring infrastructure provides to both local and visiting stakeholders alike through the delivery of sustainable, fit for purpose and welcoming facilities and services.”

Guernsey Ports is one of a group of incorporated and unincorporated business units operating under the political mandate of the States’ Trading Supervisory Board (STSB). These businesses are expected to operate commercially and to ensure they are focused on good business practices that deliver financial returns and operational success. Guernsey Ports are managed by one of sub-committees of the STSB, the Guernsey Ports Board, and under one single leadership structure across the Ports. As an unincorporated entity, Guernsey Ports is subject to wider government processes which determine pay and conditions, capital investment procedures, legal representation and more general requirements associated with public sector processes.

Guernsey Ports operates in a commercial manner to maximise its financial performance, with emphasis being placed on providing services that are suitable and fit for a wide popular market through the provision of well-regulated and safe facilities for the harbouring/handling/management of vessels and aircraft, and the transportation of passengers and freight.

The business comprises Guernsey Airport, the Harbours and Marinas at St Peter Port and St Sampson as well as operations at Alderney Airport.

The finances of Guernsey Ports have been presented in an amalgamated format since 1962, following a States of Guernsey Resolution (Billet D’État XVI, 1961). This recognised that the Ports exist for the common purpose of facilitating the entry and exit from Guernsey of goods and passengers and that the States of Guernsey, as owners of the Ports, are responsible for the expenditure needed to provide such facilities. Uneconomic expenditure may be forced upon them from time to time by the vagaries of the demand for facilities as between one port and another. Under this group arrangement the trading position of Guernsey Airport and Guernsey Harbours is separately identified, but the assets and liabilities are consolidated in recognition of the States of Guernsey’s strategic asset in the form of the combined Ports.

The purpose also needs to be commensurate with the requirements of the islands in respect of air and sea transport services, general aviation and maritime whilst meeting the standards in aviation set by the Office of the Director of Civil Aviation (ODCA), the United Kingdom Department for Transport (DfT), the UK Civil Aviation Authority (CAA), the European Union Aviation Safety Agency (EASA) and other external aviation regulatory agencies like the United Nations' International Civil Aviation Organization (ICAO), when required to do so. In the maritime setting, UK Maritime and Coastguard Agency (MCA) and the United Nations' International Maritime Organization (IMO) standards are also applied when required.



2.2. Vision And Mission

Guernsey Ports want to be known for the encapsulation of the principles of care, attention and safety to every movement through the Ports where:

“Every Journey Matters.”

Guernsey Ports will measure success for the business in pursuit of its Vision:








“To exceed customer and stakeholder expectations for safety, security, quality, sustainability, service and value.”

2.3. Core Business

Guernsey Ports has principal responsibility for the provision of:

- Guernsey and Alderney Airport infrastructure including runway, taxiways and aprons, navigational aids and services for the operation of commercial and private aircraft.
- Air Navigation Services (ANS) including approach, radar, aerodrome and ground movement control (Approach and Tower services also provided for Alderney Airport).
- Rescue and Fire Fighting Services (RFFS) for both Guernsey and Alderney Airports that deliver to standards set by the airports' regulators.
- A Meteorological Service (MET) essential to aviation (including Alderney Airport) and the local community.
- Security services in accordance with the United Kingdom's Department for Transport National Aviation Security Programme and the European Union's regulatory requirements.
- Maritime security services in accordance with International Ship and Port Facility Security Code (ISPS Code), enforced by local legislation and international treaty obligations.
- Surface access infrastructure for the movement of vehicles, including parking, in landside areas.
- Buildings, cranes, ramps and associated infrastructure and facilities to support commercial operator services for the movement of sea passengers and freight.
- Search And Rescue (SAR) services and Guernsey Coastguard Operations.
- Berthing and marina facilities for local and visiting leisure boat owners.
- Maritime State responsibilities including saving of life at sea, buoys and navigation markings, vessel incident management, investigations and shipping registry.
- Management, administration, commercial, safety and financial support services.









Chapter 3 – Airports in Numbers

<p>Passenger Movements</p>  <p>Guernsey: 697,021</p> <p>Alderney: 49,823</p>	<p>Total Income</p>  <p>£11.96M</p>
<p>Full Time Equivalent Employees (FTEs)</p>  <p>127</p>	<p>New Air Routes:</p> <p>2</p>
<p>Aircraft Full Emergencies</p>  <p>Guernsey: 1</p> <p>Alderney: 0</p>	<p>RIDDOR² Events</p>  <p>Guernsey: 1</p> <p>Alderney: 0</p>
<p>Mandatory Occurrence Reports (MORs³)</p>  <p>Guernsey: 121</p> <p>Alderney: 21</p>	<p>Audits</p>  <p>Guernsey: 228</p> <p>Alderney: 1</p>

² Reporting of Injuries, Diseases and Dangerous Occurrences (RIDDOR), which are required to be reported to the States of Guernsey's Health and Safety Executive.

³ Mandatory Occurrence Reports, which are required to be reported using the European Co-ordination Centre for Accident and Incident Reporting Systems (ECCAIRS) reporting portal.

Chapter 4 – Harbours in Numbers

<p>Full Time Equivalent Employees (FTEs)</p>  <p>98</p>	<p>Total Income</p>  <p>£11.52M</p>
<p>Freight Landed (Metric tons)</p>  <p>337,494</p>	<p>Active Moorings</p>  <p>1,546</p>
<p>Cruise Liner Visits</p>  <p>99</p>	<p>Cruise Ship Passengers Landed</p>  <p>85,541</p>
<p>Harbours Estate (land and buildings)</p>  <p>126</p>	<p>RIDDOR⁴ Events</p>  <p>1</p>

⁴ Reporting of Injuries, Diseases and Dangerous Occurrences (RIDDOR) which are required to be reported to the States of Guernsey Health and Safety Executive.

Chapter 5 – 2023 Performance Review

5.1 Guernsey and Alderney Airports – Passenger Movements

697,021 passengers were recorded at Guernsey Airport in 2023, compared to 655,588 in 2022, this represents an increase of 6% on last year, but remains at just 81% of the pre-COVID (2019) passenger numbers.

Further analysis of passengers by route is available in Appendix 3 of this annual report.

49,823 passenger movements were recorded at Alderney Airport during 2023, compared with 51,646 in 2022. This represents a 4% decrease; and represents 93% of the pre-COVID (2019) passenger numbers.

5.2. Guernsey and Alderney Airports – Route Analysis

Encouragingly, Guernsey Airport's established carriers further increased route capacity and frequency in 2023 and explored new direct route opportunities over the year.

New routes for 2023, included Minorca and Valencia – albeit these operated for a limited season. The appetite for direct travel to Europe, without connecting through a UK Hub Airport was continuing to be evidenced with 24,588 International passenger movements in 2023. Whilst this still only represents 3.5% of total passenger movements, it is 56% higher than pre-COVID (2019) International passenger levels.

Alderney Airport continued to be well supported with its two core routes in 2023. Aurigny operated daily year-round lifeline services to and from Guernsey and Southampton from the island. The Alderney to Guernsey route continues to attract the most traffic, however, the Alderney to Southampton service is that island's only direct airlink to the UK.

5.3. Guernsey and Alderney Airports – Aircraft Movements

At Guernsey Airport, 18,489 commercial aircraft movements were recorded in 2023, which is a decrease of 491 movements from 2022.

Non-commercial aircraft movements in 2023 were 9,498; compared to the 2022 figure of 9,949. This equates to 66% of Guernsey’s aircraft movements in 2023 being commercial traffic, compared to 34% non-commercial.

At Alderney Airport, there were 6,528 aircraft movements in 2023, compared to 8,041 aircraft movements in 2022, this represents a 19% decrease in aircraft movements in Alderney.



5.4. Harbours – Foot Passenger Movements

Overall, there was an increase of +16% on 2022 passenger levels, with a total of 261,248 passengers arriving into Guernsey in 2023. This remains at just 84% of the pre-COVID (2019) passenger numbers.

The Poole service remained the most popular route in 2023, with 105,424 passengers, which shows an increase of 23% on 2022.

Passenger movements to Jersey increased to 51,829 versus 38,528 people using that route in 2022, an increase of 35%.

St Malo sailings attracted 56,678 passengers in 2023, compared to 35,371 passengers in 2022, representing a 60% increase. The Cherbourg service, however, saw a decrease of 67% decrease with only 10,112 passengers in 2023, as opposed to the 30,269 in 2022. Passengers on the Dielette route increased by 92%, with 11,248 passengers in 2023, versus 5,872 in 2022. Overall, despite the decrease of Cherbourg passengers, passengers on French routes did increase by 6,526 or +1%.

Inter-island sailings to Herm, Sark and Alderney attracted only 116,185 passengers in 2023 or a 14% decrease compared to the 135,769 passengers who used those routes in 2022.



5.5. Harbours – Private and Commercial Vehicle Movement Analysis

There were mixed changes to Private and Commercial vehicle movements by route in 2023 compared to 2022. Overall, private vehicle movements increased by 10% with 65,904 movements in 2023, compared to 59,945 in 2022. Commercial vehicle movements increased by less than 1% in 2023, with 32,947, compared to 32,847 in 2022.

Poole saw the highest number of private vehicle movements in 2023 (32,290) compared to 29,616 in 2022, which represented a 9% increase. St Malo saw the largest increase of private vehicle movements in 2023 with an increase of 87%, or 6,623 movements compared to 2022 figures. Cherbourg, however, did see the largest reduction of private vehicle movements - 59% on 2022, or -4,400 fewer car movements.

Cherbourg also realised the largest reduction in commercial vehicle movements, down 68% on 2022, however this only related to a decrease of 45 movements. Poole also saw a decrease of 23% in commercial vehicle movements over 2022, with 739 in 2023 compared to 958 in 2022. The other destinations all saw marginal growth of between 0.5 and 7% on 2022 figures.

A full statistical breakdown is available in Appendix 4.



5.6. Harbours – Cargo

General Cargo, oil and petrol, and self-discharge volumes in 2023 were just slightly higher than 2022, by a very small margin. 2023 cargo volumes totalled 337,494 tonnes, compared to 337,041 metric tonnes in 2022. Oil and petrol, and general cargo both decreased slightly in 2023, whereas other categories of cargo saw marginal increases in volumes over the year.

More detail is available in Appendix 4.



Chapter 6 – Financial Review

6.1. Financial Performance

The Ports operated with a deficit of £4.9m in 2023, although the income did increase by 11%, from £21.2m in 2022 to £23.5m in 2023. Income at both Ports was above budget, with Airport income being 2% higher than the budgeted £11.7m, at £12m, and Harbour income being 12% higher than the budgeted £10.3m, at £11.5m

Expenses across Guernsey Ports totalled £25.9m, including payroll costs amounting to £14.8m (which increased by 11% on 2022), which included an inflationary uplift.

Total Airport costs increased by £1.9m to £16.5m, whilst total Harbour costs increased by £0.7m to £9.4m when compared to 2022.

A link to our detailed published accounts providing more detail on Ports Finances is provided at Appendix 2.

Chapter 7 - Safety, Quality, Environment and Security

7.1. Airports – Safety & Quality Management

Guernsey and Alderney Airports continue to operate a safety and security management system that has been in place since 2010. The management system continues to mature and develop following internal and external reviews by the airport's regulators.

Extensive safety related activities were completed during 2023 which included:

- Safety occurrence reporting and investigations
- Internal and business partner audit programme
- Just culture promotion activities and training
- Safety training
- Internal and external safety meetings
- Safety promotional activities

Guernsey Airport's Safety, Security and Quality Review Board meets at the start of each calendar year, sets, and monitors the annual safety, security and compliance performance indicators that are referenced later in this report.

7.2. Guernsey Ports – Environment Management

Guernsey Airport continues to closely monitor its impact upon its neighbours and the Island community more widely. A set of key performance indicators are set each year and are covered later in this report. Key areas of focus include:

- Number of noise complaints
- Total Annual Electricity Consumption (MWh)

7.3. Guernsey Ports – Security Management

The core focus has been maintained on:

- Continuing to ensure compliance with relevant aviation and maritime security legislation in the Bailiwick and evolving international treaty obligations;

- Protecting all Ports users, the facilities and infrastructure of all airports and harbours under the control of Guernsey Ports;
- Ensuring a robust regime of auditing, inspection and testing of security measures and procedures were maintained across the Ports.



Chapter 8 - Project Updates

8.1. Castle Lighthouse



Work on refurbishing the Castle Lighthouse began in early 2023. The first phase of works realised the replacement of the existing power cable to the lighthouse. The castle breakwater was closed in sections to the public to allow the new cable to be installed. The newly installed cable was then covered over with a modern alternative to the existing bitumen seal.

It had been noted for some time that the lighthouse was becoming damp internally and the pointing on the granite was failing so a second phase of works was undertaken to rectify this. The lighthouse was fully scaffolded to enable the required repairs to be undertaken.

The Coppola and lantern were then carefully dismantled and brought back to the workshop for cleaning and repairs. The Coppola was in a very poor state of repair and so underwent a major overhaul which included new stainless steel internal frames, a new roof covering, and new fitted guttering. The original vent at the top was carefully cleaned and repaired, painted, and is now refitted. The lantern frame and glazing bars underwent a grit blast and repairs were carried out as required. The new glazing was fitted along with stainless steel glazing bars to hold the glass in place. During grit blasting it was noted that the hold down pins at the base of the lantern had, in places, completely corroded away, giving no mechanical securing to the top of the granite the ports internal civil engineers soon came up with a new repair process to secure the lantern.

Alongside refitting the lamp in place, a new vent system was installed with an extraction fan which goes out through the roof vent to maintain air flow in the lantern area and reduce condensation on the glass.

Once all works had been completed the scaffold was removed. The project as a whole did take longer than first expected, due to weather delays due to the impact of poor weather on the ability to access and work safely on the scaffolding, as well as the extra works to ensure the lantern was securely pinned, as well as rectifying the corrosion to major parts.

A large amount of the works were able to be undertaken in house by Ports teams. The Guernsey harbours technical services team undertook the welding and fabrication, electrical works, and grit blasting, as well as the moving of materials and equipment on the Mv Sarnia. The Guernsey Harbour Attendants also completed all of the painting that was required.



8.2. Marine Services Centre

The Marine Services Centre (MSC) was moved in 2023 from its previous location on the Albert Pier to a new office on the New Jetty.

The move was deemed to be a necessity as the previous location was no longer fit for purpose for a number of reasons. The size restrictions meant that the Registry of British Ships was housed separately at the Harbour office, causing confusion to customers about which office to visit for their needs. The new location offers ample space to house both services, so as to decrease confusion but also offer cover across the two small teams to reduce the loss of service in the case of annual leave or other absence. The location of the toilet and washroom facilities for visiting vessels and cruise passengers made the location busy and caused noise and odour disruptions creating an unpleasant working environment for both staff and customers. The new location now provides a calmer, less busy environment that is for the sole purpose of customer service for marine services and the ships register.

The project itself required a refurbishment of the building including the creation of a new enclosed office, as well a revamp of the network and Wi-Fi, and replacement of computer servers.



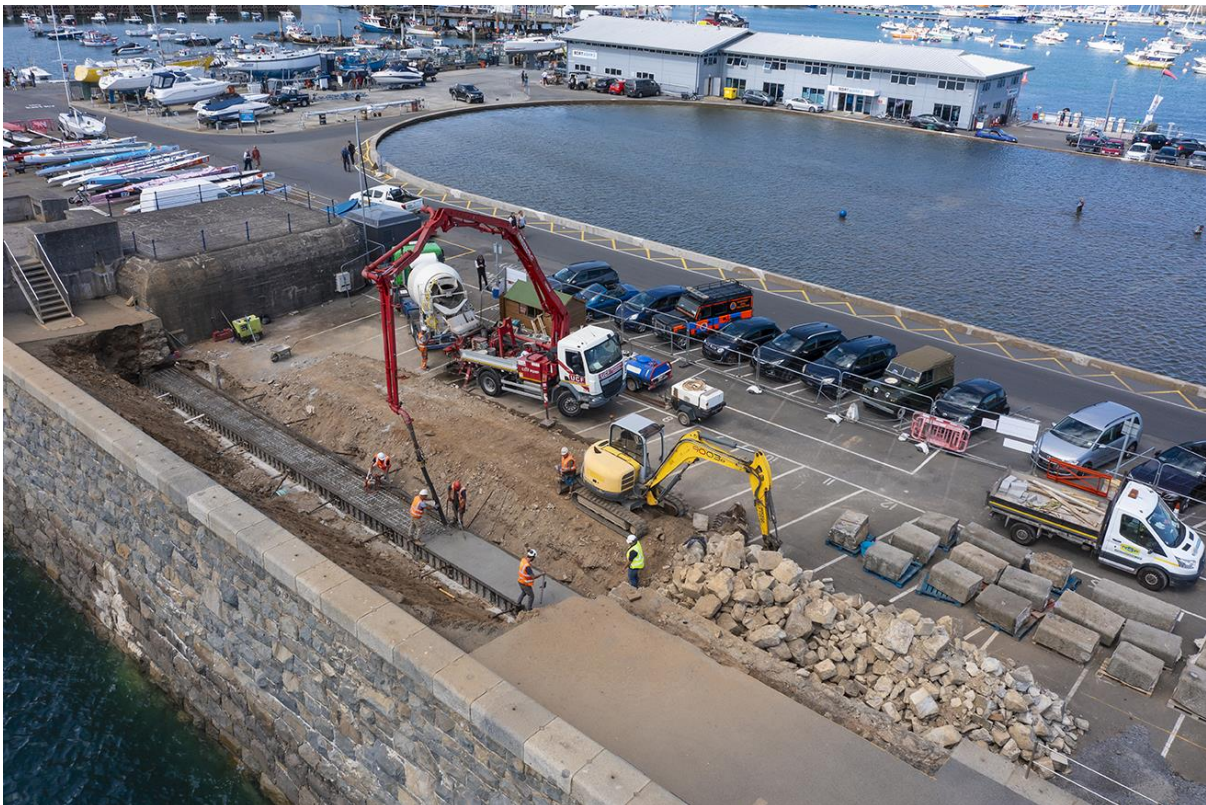
8.3. Airport Wi-Fi

As part of the States of Guernsey Network Transformation Project, States of Guernsey Staff and Guest Wi-Fi was installed at the Guernsey Airport Terminal in April 2023. Visitor Wi-Fi was subsequently rolled out using the existing States of Guernsey access points in time for the Island Games in July 2023. This has ensured that passenger expectations of internet connectivity are met, and enables onward travel, with visitors being able to look up bus timetables and access online taxi services, as well as enabling access to online translator services which are often required by tourists.

8.4. New Jetty Passenger Terminal Baggage Scanner – Floor Strengthening

As part of plans to introduce a new x-ray baggage scanner at the passenger terminal in St Peter Port Harbour floor strengthening works were required. Structural engineering, contract and project management were undertaken by the Guernsey Ports Project Delivery team to ensure this project was completed by the required deadline.

8.5 Castle Emplacement Upper Walkway Repair



A 25m section of masonry retaining wall was reconstructed following progressive deterioration over recent years. This work was designed, procured and project/contract managed by the Guernsey Ports Project Delivery team. The works involved the demolition and excavation of the existing masonry retaining wall and its foundations and reconstruction of a piled reinforced concrete foundation on which a new retaining wall was constructed. The surface water drainage in the area was also noted to be significantly undersized, which may have been a contributing factor to the existing walls deterioration. The capacity of the surface water drainage system has been increased by over 200% with a larger diameter pipe being installed in addition to multiple road gullies to provide enhanced infrastructure resilience in the area.

8.6 Other Capital Investments

Other substantial capital investments in 2023, included the completion of the Hold Baggage System Upgrades and Central Search Area projects at the Airport, the replacement of the Air Traffic Control Communications System, as well as the replacement of a number of electrical current regulators associated with the airfield ground lighting.

The Ports Team managed capital investments totalling £7.1m in 2023, funded from both General Revenue and Ports Capital sources.

Chapter 9 - Consultation and Feedback

Guernsey Ports works with several committees and groups that provide valuable checks and balances on the current and proposed activities across the Ports estate. These industry representatives hold Ports management to account and provide key stakeholders with opportunities to challenge the direction being taken.

9.1. Airports – Airport Consultative Committee

The Airport Consultative Committee was formed in 2005 and meets quarterly under an independent Chair to discuss key aspects of the Guernsey and Alderney Airport operations, focussing primarily on strategic matters.

The Committee comprises senior representatives of the Airports' key customers and tenants, including airlines, handling agents, service-delivery organisations, general and business aviation representatives and law enforcement agencies.

The Committee met on four dates in 2023 both in person and online. Its agenda and discussions over the last year covered a wide range of topics, including:

- Proposals for changes to published dues and charges, including substantive changes to the future structure of charges
- Updates on capital projects including the refurbishment of the Central Search Comb and Alderney Airport Runway Project
- Discussion on extension embargoes
- Updates from the Director of Civil Aviation
- Route performance monitoring and review
- Promotion of general aviation at both Airports
- Updates on Guernsey Airport Runway Extension Feasibility Study
- Proposals for diversification of income into more non-aeronautical sources

9.2. Harbours – Commercial Port Users Group (CPUG)

The Commercial Port Users Group for the Harbours was formed in 2015 and meets quarterly under an independent Chairman, (shared with Guernsey Airport Consultative Committee) to discuss key aspects of the Harbours' operations and its strategic direction.

The Group comprises senior representatives of all the Harbours' key customers and tenants, including ferry operators, handling agents, service-delivery organisations, general and maritime business representatives and law enforcement agencies.

The Group met on four occasions during 2023, agenda and discussions over the last year covered a wide range of topics, including:

- Promotion of general maritime affairs
- Facilities re-tendering
- Consultation on future dues and charges
- Pool Marina Programme
- Road and Traffic Safety
- Tenancies and Lease queries
- Health and Safety updates

The benefit of an independent Chairman overseeing these two groups should not be underestimated as it further enhances direction and follow up work, which arises from the regular Committee meetings.

Chapter 10 – Human Resources

10.1. Management and Administrative Functions

Guernsey Ports seeks to recruit and retain highly motivated individuals who bring with them exceptional experience, skill, and expertise. Together, they provide safe, resilient, and dependable services that enable islanders and visitors to travel, secure in the knowledge that their best interests are being served. The Bailiwick is critically dependant on both its air and sea links for the transfer of freight of all kinds to and from the islands. The Ports and its key customers are increasingly dependent on both attracting and retaining people with the capability and enthusiasm for delivering these services. The roles of our teams and the ongoing focus required to continue achieving these outcomes are described in the below sections. We will continue to elevate the role of the Ports and its teams as we know that the more people feel their work is visible and valued, the more productive they become and the better their quality of service.

Guernsey Ports' is committed to centralise its management and administrative functions across the organisation and identify and action opportunities for increased synergies between the Ports businesses. The Ports always seeks to ensure roles and responsibilities are understood and clearly communicated across the business.

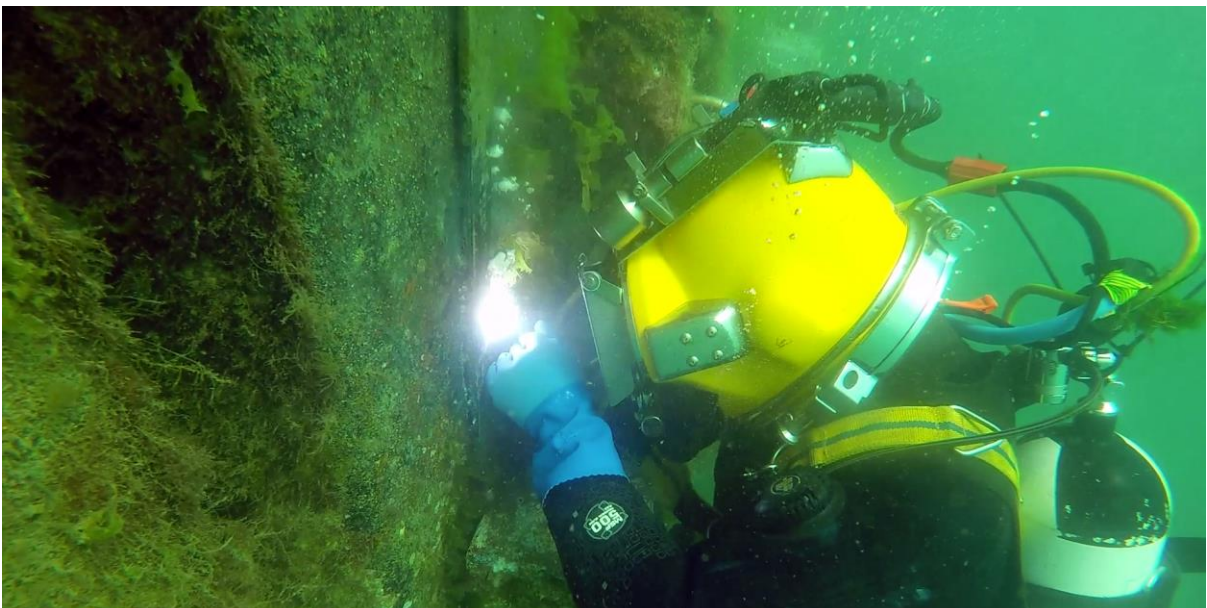
10.2. Resource Planning

Guernsey Ports, other members of the States Trading Group and the wider States of Guernsey principal Committees had faced historic challenges in both the recruitment and retention of skilled trades (PSE) staff. This was largely addressed in 2023, with formal evaluation of a number of grades applicable to these teams who are employed both at the Airport and the Harbour. The process evaluated the current working environment for skilled trades, the diversification of roles, it provided an opportunity for those teams to learn other skills or trades and the role that those staff play in maintaining critical infrastructure. This enforces the fact that the Ports offers a fascinating, multi-skilled line of work with significant assets in a high-impact environment.



10.3. Organisational Knowledge and Capability

Guernsey Ports recognises that organisational knowledge is a valuable resource that supports its operations and activities. There is a strong link between organisational knowledge and the competence of our people. Guernsey Ports is committed to all employees being equipped with suitable and sufficient knowledge to make them competent to undertake the tasks expected of them in accordance with all regulatory requirements. They will be provided with the opportunity to develop their skills and abilities in support of the Ports' operation and their desire for self-improvement. Guernsey Ports will employ employees whose academic, technical, and professional skills ensure a safe and effective operation.



Chapter 11 – Key Performance Indicators

Key Performance Indicators (KPIs) are set and reviewed on an annual basis. The KPIs are divided into the categories of capacity, environmental, safety, delays and cost efficiency.

11.1. Guernsey Airport

11.1.1 Capacity

Performance Indicator	2023 Actual	Target	2022 Actual
Peak Runway Utilisation (Highest number of recorded movements on a calendar day)	132	>150	134
Average Runway Utilisation (movements per day) (total movements / 364 days)	111.5	>90	79.5
Total aircraft movements as a % of minimum annual flow control capacity (total movements as a % of (10 per hour x 14.5hrs x 364 days))	57.6%	>65%	54.8%

11.1.2. Environment

Performance Indicator	2023 Actual	Target	2022 Actual
Number of noise complaints	4	<10	4
Number of triggered noise alerts that exceed 70 dB(A) in one hour	14	<10	Not Available
Total annual electricity consumption (MWh)	TBC	<3,000	TBC

11.1.3. Safety

Performance Indicator	2023 Actual	Target	2022 Actual
Total Mandatory Occurrence Reports (MORs) submitted	111	>50	106
Number of full emergencies	2	<20	2
Number of local standbys	8	<20	15
Number of ground incidents	2	<10	2
Number of runway incursions	1	<5	0

Number of unauthorised obstructions	5	<5	2
Confirmed bird strikes	27	<10	35
Drones reported in restricted airspace	1	<5	0
Laser attacks	0	<5	1

11.1.4. Delays

Performance Indicator	2023 Actual	Target	2022 Actual
Percentage of qualifying departing flights operating within 15 minutes of scheduled time	57.6%	>70%	73%

11.1.5. Cost Efficiency

Performance Indicator	2023 Actual	Target	2022 Actual
Operating Cost per passenger movement (£ Total Cost / Total No of Pax)	£23.66	<£15.00	£22.30
Navigational Services cost per passenger movement (£ Total cost of Nav Services / Total No of Pax)	£6.67	<£7.50	£6.96
Cost of Navigation Services as a % of total costs (£ Total cost of Nav Services / £ Total Airport Spending) x 100	28.2%	<50%	31.2%

Appendix 1 – Contact Details

Guernsey Airport

Postal Address: Guernsey Airport, Control Tower Building, Le Villiaze, Forest, Guernsey, GY8 0DS

Tel: +44 (0)1481 227766

E-Mail: airport@ports.gg

Web: www.ports.gg

Alderney Airport

Postal Address: Alderney Airport, Le Grand Val, Alderney, GY9 3AA

E-Mail: airport@ports.gg

Web: www.ports.gg

Guernsey Harbours

Postal Address: Guernsey Harbours, P.O. Box 631, St Julians Emplacement, St Peter Port, Guernsey, GY1 3DL

Tel: +44 (0)1481 220229

Email: guernsey.harbour@ports.gg

Web: www.ports.gg

Appendix 2 – Guernsey Ports Accounts

The 2023 published accounts for Guernsey Ports can be viewed online at:

[2023 Ports Accounts](#)

Appendix 3 – Guernsey Airport – 2023 Passengers By Route And Month

GUERNSEY AIRPORT - PASSENGER MOVEMENTS 2023													*Changes compared to 2023			*Changes compared to 2023			*Changes compared to 2023			*Changes compared to 2023				
ROUTE BY MONTH													2022			2021			2020			2019				
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG.	SEPT.	OCT.	NOV.	DEC.	2023 YTD Total	2022 YTD Total	Change	%	2021 YTD Total	Change	%	2020 YTD Total	Change	%	2019 YTD Total	Change	%	
BIRMINGHAM	1,747	1,932	2,425	2,556	2,751	3,021	3,194	3,722	2,980	2,809	2,388	2,784	28,408	28,188	3,211	11	10,812	21,797	205	4,144	26,295	952	28864	3,745	13	
BOURNEMOUTH	15	13	17	12	15	14	18	3	12	6	9	27	161	189	- 8	- 5	171	10	- 6	63	108	204	312	151	- 48	
BRISTOL	992	1,389	1,614	2,328	2,384	2,700	2,898	3,494	2,734	2,401	1,982	1,820	28,912	24,184	2,148	9	7,421	18,891	255	9,862	22,990	985	23481	2,851	12	
CARDIFF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	- 5	10	10	100	2	2	100	6	5	100	
EAST MIDLANDS	114	-	141	1,185	1,394	1,734	1,759	2,114	1,837	1,059	-	-	11,934	12,881	1,327	10	6,417	5,917	109	2,602	8,832	353	18816	7,282	41	
EXETER	801	1,042	1,137	1,271	1,277	1,641	1,485	1,717	1,523	1,489	1,121	1,613	16,117	16,118	- 1	- 0	7,206	8,912	124	9,419	12,098	371	92071	14,154	47	
GATWICK	19,429	20,045	23,573	26,428	28,837	27,839	28,921	29,118	27,885	28,003	22,889	26,059	307,474	281,180	26,294	9	82,888	224,591	271	62,166	255,319	490	319940	2,956	1	
Isle of Man	6	-	-	-	-	-	478	4	-	-	-	-	488	281	207	74	184	304	165	8,181	7,673	94	488	-	-	
HEATHROW	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,449	5,443	100	27644	27,644	100	
SOUTHEND	-	-	-	-	-	-	4	-	-	-	-	-	4	6	2	33	2	2	100	822	818	100	14186	14,191	100	
LIVERPOOL	-	-	-	-	-	-	-	-	4	-	-	-	4	2	2	100	-	4	-	-	-	-	3128	3,122	100	
LEEDS/BRADFORD	81	-	-	-	283	805	891	1,080	802	-	4	124	4,110	9,784	318	8	2,180	1,950	90	8	4,104	56,400	4367	247	8	
MANCHESTER	3,613	4,000	4,709	5,694	5,990	5,764	6,225	6,078	5,521	5,908	4,524	5,584	68,848	68,898	5,212	9	28,736	40,113	159	18,818	53,530	519	86389	1,491	2	
NEWQUAY	-	-	-	1	-	-	-	-	10	1	-	-	12	2	10	500	8	6	100	-	12	-	478	486	97	
NORMICH	-	1	-	-	4	-	-	-	8	-	-	-	18	8	5	63	487	474	97	-	13	-	1278	-1286	99	
SOUTHAMPTON	5,353	5,099	6,876	6,118	6,071	6,818	6,733	10,397	6,751	6,803	7,418	7,159	87,578	86,880	618	1	48,801	47,975	97	46,188	52,378	118	148202	-5206	34	
STANTVED	2	-	-	-	-	2	-	-	-	2	-	-	6	18	10	63	1	5	500	2,881	2,975	100	23870	-2384	100	
LONDON CITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,681	2,531	100	3,487	3,487	100	4	-	28	-871	- 100	
EDINBURGH	89	189	-	-	-	-	-	-	-	-	7	-	589	871	2,278	1,405	62	3,684	2,063	75	Edinburgh figu	871	871	871	871	-
OTHER U.K.	42	42	73	82	88	108	736	59	98	104	88	68	1,686	1,842	- 377	- 19	681	1,034	195	377	1,188	315	3889	-234	- 60	
U.K. TOTAL	32,324	34,023	40,565	47,045	49,294	53,449	58,342	58,381	53,215	50,389	39,883	45,844	562,304	529,049	32,355	6	197,447	304,657	185	138,897	423,387	305	708,881	141,877	20	
GUERNSEY	-	49	118	79	111	13	17	138	-	113	68	82	786	199	589	296	17	771	4,525	388	400	103	198	580	630	
ALDERNEY	2,178	2,137	2,521	2,703	3,050	2,898	3,428	3,493	3,424	2,785	2,049	2,157	32,664	33,888	- 1,404	- 4	38,881	1,297	4	26,216	7,349	29	29687	2,927	10	
JERSEY	4,527	4,815	7,334	5,799	6,807	7,359	7,712	6,836	7,525	6,990	6,132	5,117	78,777	71,879	5,098	7	18,086	57,711	303	20,087	56,740	283	116876	38,896	34	
C.I. TOTAL	6705	7,091	9,073	8,578	9,834	10,037	11,155	10,437	10,940	9,858	8,249	7,359	110,129	105,849	4,283	4	52,044	57,185	108	46,840	64,489	248,035	146,429	35,291	24	
DINARD	-	-	-	4	-	-	-	-	-	-	-	-	4	4	-	-	-	-	2	2	100	-	4	27	23	- 85
GENEVA	11	-	7	6	8	-	11	-	5	5	-	9	62	186	103	62	12	50	417	28	38	138	47	15	32	
GRENOBLE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	146	145	100	
ZURICH	-	-	6	17	120	178	139	143	4	-	12	-	817	480	137	29	1	616	61,800	10	807	6,070	829	212	26	
DUBLIN	91	-	259	1,084	804	1,137	1,298	1,558	841	973	-	705	8,711	8,887	2,024	30	18	8,993	48,294	1	8,710	871,000	28	8,885	33,404	
DUESSELDORF	-	-	-	-	-	-	-	-	-	-	-	-	-	14	14	100	-	-	-	-	-	-	2854	2,854	100	
ROTTERDAM	7	-	6	32	236	282	291	327	138	-	-	-	1,289	1,472	173	12	8	1,291	16,138	3	1,296	43,200	1866	386	22	
OTHER INTL	121	1,154	258	599	1,428	1,069	2,067	2,092	1,765	1,449	351	35	19,886	19,871	2,924	27	2,186	11,780	551	1,090	12,805	1,176	8238	10,859	329	
INTL. TOTAL	230	1164	527	1742	2596	3244	4576	4120	2753	2424	363	749	24,688	18,783	4795	24	2,176	22,412	1,230	4,940	23,458	541	8,829	15759	487	
TOTAL	38,259	49,088	51,095	67,966	81,784	88,730	72,173	72,818	88,817	82,871	48,482	63,348	887,921	865,688	41,433	5	262,687	444,454	176	188,817	511,314	271	858,290	191,209	19	
2022	34039	33582	42579	57398	60324	64336	70457	74144	66585	61664	50004	50477														
CHANGE	16220	8608	8488	667	1470	2996	1718	-1228	382	1007	-1612	8472														
%	63.81	28.31	16.88	0.99	2.44	3.72	2.44	-1.86	0.5	1.88	-3.02	8.88														
2021	33653	10223	24193	69894	80311	87468	27173	37428	38118	48418	38660	34342														
CHANGE	36808	42966	48862	62001	63788	67882	46000	36490	27801	18256	9882	18807														
%	1070.88	4111.88	2016.25	871.81	886.44	862.8	186.81	84.82	71.07	36.02	25.78	67.08														
2020	61084	68017	28464	847	1077	2692	8038	11203	10446	7242	6088	6822														
CHANGE	-11826	-12829	22811	6718	80717	94188	98136	81715	66472	56429	49408	48127														
%	-23.15	-29.58	79.47	8868.84	5887.6	2474.48	199.81	60.88	540.88	786.38	853.44	826.84														
2019	48672	61387	81373	87576	77228	81340	87562	81208	83982	76483	88933	64493														
CHANGE	-19419	-2399	-1939	-8919	-16436	-14810	-16377	-18299	-17366	-13812	-18441	-10548														
%	-39.88	-18.16	-18.8	-14.22	-18.96	-17.86	-17.86	-20.36	-20.32	-16.87	-21.56	-16.36														

Appendix 4 – Harbours – 2023 Passengers By Route And Month incl. Cargo

GUERNSEY HARBOURS - MOVEMENTS 2023																
ROUTE BY MONTH														2022		
PASSENGERS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL YTD	TOTAL	Change	%
POOLE	1524	2699	2595	9977	11482	15605	18884	20103	14649	7901	0	5	105424	85588	19836	23.18
OTHER UK	1520	1568	1545	1072	2100	2232	2665	3336	1190	2347	2564	3818	25957	30266	-4309	-14.24
JERSEY	592	2065	1524	8736	7504	6352	6492	6180	5118	4532	1264	1470	51829	38528	13301	34.52
ST MALO	327	1167	1242	5485	8063	6434	9570	10367	8139	4591	459	834	56678	35371	21307	60.24
CHERBOURG	675	250	0	575	743	1311	1258	3511	1789	0	0	0	10112	30269	-20157	-66.59
DIELETTE	0	0	0	609	1751	2789	2362	1874	1863	0	0	0	11248	5872	5376	91.55
COMMERCIAL TOTAL	4638	7749	6906	26454	31643	34723	41231	45371	32748	19371	4287	6127	261248	225894	35354	15.65
2022	3741	5587	6215	19074	24293	27684	37696	48521	27909	14029	3893	7252	225894			
CHANGE	897	2162	691	7380	7350	7039	3535	-3150	4839	5342	394	-1125	35354			
%	23.98	38.7	11.12	38.69	30.26	25.43	9.38	-6.49	17.34	38.08	10.12	-15.51	15.65			
HERM	646	1030	1157	5689	7850	10236	10278	13951	9050	2523	534	1131	64075	79181	-15106	-19.08
SARK	676	877	1129	3731	5165	7122	8853	10418	6283	2262	693	925	48134	54579	-6445	-11.81
ALDERNEY	0	0	15	185	343	460	401	1445	980	147	0	0	3976	2009	1967	97.91
INTER BAILIWICK TOTAL	1322	1907	2301	9605	13358	17818	19532	25814	16313	4932	1227	2056	116185	135769	-19584	-14.42
2022	1365	1659	3132	10332	15035	19900	29213	29852	14484	5693	2417	2687	135769			
CHANGE	-43	248	-831	-727	-1677	-2082	-9681	-4038	1829	-761	-1190	-631	-19584			
%	-3.15	14.95	-26.53	-7.04	-11.15	-10.46	-33.14	-13.53	12.63	-13.37	-49.23	-23.48	-14.42			
CRUISE	0	0	0	3004	15412	14403	10567	20702	14979	6474	0	0	85541	0	85541	0
CRUISE TOTAL	0	0	0	3004	15412	14403	10567	20702	14979	6474	0	0	85541	0	85541	0
2022	0	0	0	2077	12594	12937	20954	20557	8852	1505	0	0	79476	0	79476	
CHANGE	0	0	0	927	2818	1466	-10387	145	6127	4969	0	0	6065			
%	0	0	0	44.63	22.38	11.33	-49.57	0.71	69.22	330.17	0	0	7.63			
VEHICLES PRIVATE	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL YTD	TOTAL	Change	%
POOLE	766	1091	1153	3691	3665	4022	5144	5622	4548	2586	0	2	32290	29616	2674	9.03
OTHER UK	691	587	671	699	763	829	846	908	441	886	1233	1718	10272	10358	-86	-0.83
JERSEY	134	379	272	707	892	619	723	651	550	722	235	227	6111	4963	1148	23.13
ST MALO	112	351	450	1369	1801	1691	2198	2388	2051	1305	188	320	14224	7601	6623	87.13
CHERBOURG	265	94	0	270	218	402	382	915	461	0	0	0	3007	7407	-4400	-59.4
TOTAL	1968	2502	2546	6736	7339	7563	9293	10484	8051	5499	1656	2267	65904	59945	5959	9.94
2022	1686	2039	2543	5756	6475	7755	9870	6822	8373	4537	1588	2501	59945			
CHANGE	282	463	3	980	864	-192	-577	3662	-322	962	68	-234	5959			
%	16.73	22.71	0.12	17.03	13.34	-2.48	-5.85	53.68	-3.85	21.2	4.28	-9.36	9.94			

OFFICIAL

VEHICLES COMMERCIAL	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL YTD	TOTAL	Change	%
POOLE	27	68	51	66	88	106	88	83	89	73	0	0	739	958	-219	-22.86
OTHER UK	2206	2155	2488	2306	2368	2424	2499	2480	2356	2425	2490	2242	28439	28282	157	0.56
JERSEY	178	176	216	222	231	299	228	196	188	315	188	176	2613	2480	133	5.36
ST MALO	84	83	105	96	95	54	93	72	121	115	104	113	1135	1061	74	6.97
CHERBOURG	12	6	0	0	0	0	2	1	0	0	0	0	21	66	-45	-68.18
TOTAL	2507	2488	2860	2690	2782	2883	2910	2832	2754	2928	2782	2531	32947	32847	100	0.3
2022	2595	2564	2958	2970	2887	2753	2887	2805	2643	2666	2635	2484	32847			
CHANGE	-88	-76	-98	-280	-105	130	23	27	111	262	147	47	100			
%	-3.39	-2.96	-3.31	-9.43	-3.64	4.72	0.8	0.96	4.2	9.83	5.58	1.89	0.3			
CARGO	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL YTD	TOTAL	Change	%
GENERAL CARGO	18712.41	18812.32	21390.87	19594.67	19032.73	21068.93	19592.479	19948.448	19355.525	18834.196	18744	18863.69	233950.257	235107	-1156.743	-0.49
OIL / PETROL	3027.264	7212.515	1587.08	7825.854	4914.189	0	4676.651	5216.53	2163.155	5000.427	5916	2285.02	49824.685	51923	-2098.315	-4.04
GAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SELF DISCHARGE	1324.286	896	250.152	1119.04	959.44	720	740.967	1215.064	560.352	373.97	0	200.2	8359.471	7511	848.471	11.3
COMMODOTIES	4046.91	1852	3982.046	2110.24	6040.644	5641.123	8222.588	3078.41	2731.362	1409.851	4954	1290	45359.174	42500	2859.174	6.73
TOTAL	27110.87	28772.84	27210.14	30649.8	30947	27430.05	33232.685	29458.452	24810.394	25618.444	29614	22638.91	337493.587	337041	452.587	0.13
2022	31470	22831	35485	31432	27255	26752	31592	27921	22792	21483	27753	30277	337043			
CHANGE	-4359.131	5941.835	-8274.856	-782.2	3692	678.054	1640.685	1537.452	2018.394	4135.444	1861	-7638.09	450.587			
%	-13.85	26.03	-23.32	-2.49	13.55	2.53	5.19	5.51	8.86	19.25	6.71	-25.23	0.13			
This year month totals	37,545.87	43,418.84	41,823.14	79,138.80	101,481.00	104,820.05	116,765.69	134,661.45	99,655.39	64,822.44	39,566.00	35,619.91	899,318.59		28,344.59	3.254355
Last year month totals	40,857.00	34,680.00	50,333.00	71,641.00	88,539.00	97,781.00	132,212.00	136,478.00	85,053.00	49,913.00	38,286.00	45,201.00	870,974.00			