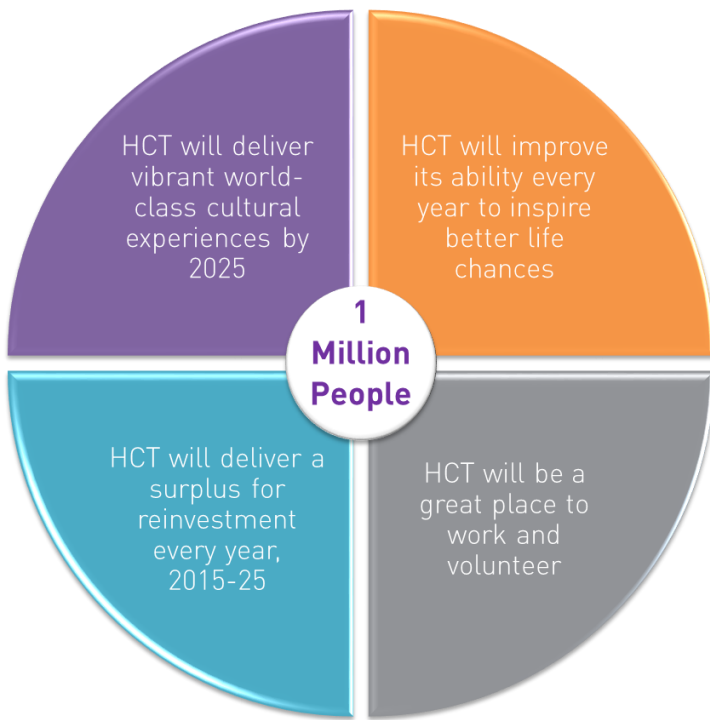




2017 - 2020
BUSINESS PLAN
EASTLEIGH MUSEUM

EASTLEIGH MUSEUM



Vision goes here

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Venue Information

HCC own the building and lease it to HCT who then have an agreement with One Community to manage and operate the building day to day.

Staff

Manager: Cerian Trevan (HCT), Julia Allen (One Community)

VSA: One Community equivalent is Naomi Stock

Volunteers: One Community volunteers

Access / Opening Pattern

Open Mon – Fri 10am – 4pm and Sat 10am – 2pm

Governance / Stakeholders

Funded by HCC and Eastleigh BC

Has JMC

Other key partners - One Community

Performance / Projections

Strategic Opportunities

World Class Experience		Better Life Chances	
Strengths	Weaknesses	Strengths	Weaknesses
<p>Potential for good local exhibitions programme and events</p> <p>Only venue in Eastleigh telling local history of town</p> <p>Eastleigh has regional/national importance in railway heritage</p>	<p>Very little direct control over service delivery</p> <p>Permanent displays old and in need of updating</p> <p>Marketing plan needs to be developed and implemented</p> <p>Links to railway history/heritage not capitalised on in displays</p>	<p>Lots of use by wide variety of community groups</p> <p>Links with National Curriculum for schools</p>	<p>Lack of space for school groups</p> <p>Low numbers of younger people visiting (teens – 20's)</p>
Deliver a Surplus for Reinvestment		Great Place to Work and Volunteer	
Strengths	Weaknesses	Strengths	Weaknesses
<p>Potential to support and direct retail and catering offer more</p> <p>High street location</p> <p>Has support of LA and good relationship with 1C</p>	<p>Very little direct control over income</p> <p>Marketing plan needs to be developed and implemented</p> <p>Permanent displays old and in need of updating</p> <p>Commission sales income stream not developed</p>	<p>Good volunteer team managed by 1C</p> <p>Can support add on offer e.g. collections care training</p> <p>Good relationship with 1C</p>	<p>No direct management of team</p> <p>Volunteer/work for 1C – aims and objectives and therefore focus is different</p>

Customer Analysis

Customer	Interests	Current Offer	Opportunities
Families (child pleasers)	Child friendly exhibitions and activities	Kid's activities and some exhibitions with Kids element	Work with 1C to develop activities to improve offer and regularity.
Couples/Individuals (culture seekers)	Local history, art/specialist interest exhibitions	Exhibition programme, focused mainly on older people	Develop options for younger visitors (teens – 20's) – tap into those visiting for other services
Attendees of various community groups/activities	Related to specific activity of group (not museum linked)	Various groups/drop-in sessions	Interesting them in the museum events/activities/exhibitions
			Better engagement with Trip Advisor and Facebook – sharing customer comments with team
			VSA gains feedback from customers during visit, encouraging visitors to share positive experiences online

Risks / Threats

	1	2	3	4	5
Likelihood:	Rare	Unlikely	Possible	Likely	Almost certain
Impact:	Negligible	Minor	Moderate	Major	Catastrophic
Risk score Lxl:	1-7 Low		8-14 Medium		15-25 High/Very high

Key risk identified		Likelihood	Impact	Risk rating	Leadership Team Owner	Controls currently in place	Required control/action	Risk after actions	Last Review Date
STRATEGIC RISKS									
1.	Fire	1	5	5		<ul style="list-style-type: none"> • Fire detection system • Fire evacuation plan and emergency plan • Fire tests, checks and recording • Staff fire trained 	<ul style="list-style-type: none"> • Oversight of 1C checks and training by HCT 		
2.	Security Breach/Theft	2	4	8		<ul style="list-style-type: none"> • Intruder alarm system • Good locking up procedures and key security 	<ul style="list-style-type: none"> • Maintenance/monitoring of alarm system by alarm company. 		
3.	Accidents/risks to staff/visitors	3	5	15		<ul style="list-style-type: none"> • 1C risk assessments and procedures • Accident and incident reporting system • First aid kit maintained 	<ul style="list-style-type: none"> • Oversight of 1C checks and training by HCT 		
4.	Risk of violence/aggression to staff	1	4	4		<ul style="list-style-type: none"> • 1C risk assessments and procedures 	<ul style="list-style-type: none"> • Oversight of 1C checks and training by HCT 		
5.						•	•		
6.						•	•		
7.						•	•		

Action Plan

WORLD CLASS EXPERIENCE				
BUSINESS AREA / PROJECT	ACTION	MEASURE / KPI	WHO	WHEN
Exhibition programme	<ul style="list-style-type: none"> Develop exhibition programme for 2017/18 that appeals to key audiences Continue to work with Outreach Officer for Watercress Line and Council to develop exhibition for summer linked to anniversary of end of steam train services 	Exhibition programme in place	CT	March 17
Event programme	<ul style="list-style-type: none"> Develop linked event/activity programme to exhibitions Continue to work with Outreach Officer for Watercress Line and Council to develop events for summer linked to anniversary of end of steam train services 	Event programme in place	CT	March 17
Marketing	<ul style="list-style-type: none"> Develop and implement marketing plan for exhibitions and events 	Marketing scheme in place, increased visitor numbers	CT	March 17
BETTER LIFE CHANCES				
BUSINESS AREA / PROJECT	ACTION	MEASURE / KPI	WHO	WHEN
Children's events/activities	<ul style="list-style-type: none"> Work with BLC team to establish what support they can provide in terms of prep/resources for activities Work with 1C to develop a programme that can be supported by their volunteers 	Kids activity programme in place	CT	Summer 17
Community	<ul style="list-style-type: none"> Continue to support 1C to offer their range of services to the local community 	Range of community services offered	CT	Ongoing
Accessibility	<ul style="list-style-type: none"> Investigate opportunities to implement suggestions from Access Audit 	Viability of options assessed	CT/CJ	Oct 17

DELIVER SURPLUS FOR REINVESTMENT / RESILIENCE				
BUSINESS AREA / PROJECT	ACTION	MEASURE / KPI	WHO	WHEN
Retail/catering offer	<ul style="list-style-type: none"> Work with 1C to improve the retail and catering offer, offer our expertise 	Increased income	CT/CJ	Sept 17
Marketing	<ul style="list-style-type: none"> Develop and implement marketing plan for exhibitions and events 	Marketing scheme in place, increased visitor numbers	CT	March 17
Emergency Procedures	<ul style="list-style-type: none"> Ensure Disaster Plan is in place 	Disaster Plan up-to-date	CT	Sept 17
GREAT PLACE TO WORK & VOLUNTEER				
BUSINESS AREA / PROJECT	ACTION	MEASURE / KPI	WHO	WHEN
Volunteers	<ul style="list-style-type: none"> Work with Conservation Team to continue to provide training for volunteers to enable them to support them and the collections 	Volunteer training conducted	CT	On-going

Repairs & Maintenance Plan

MONTH	ACTION	ESTIMATED COST
April		
May	PAT testing Fire extinguisher Service	£250
June		
July		
August		
September		
October		
November		
December		
January		
February		
March		
		TOTAL