



2017 - 2020
BUSINESS PLAN
BURSLEDON WINDMILL



BURSLEDON WINDMILL



Vision goes here

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Venue Information

Building owned by Hampshire Buildings Preservation Trust, leased to Hampshire County Council who lease to HCT.

A small area of woodland next to the site is privately owned but managed by Fareham Borough Council and we have permission to use it.

The access lane is shared with the other properties nearby but we managed the hedgerows either side (not sure who is responsible for the surface).

Staff

Manager: Cerian Trevan

VSA: Jeff Witcher (part-time)

Museum Assistant/Miller: Gary Freeman (part-time)

Volunteers: Current team numbers 6 including 3 welcome volunteers, 2 Mill Assistants and an Interpretation Volunteer. Volunteers generally work 9:30 – 4pm on days mill is open, at least once a month but often weekly. Mill Assistants may work when mill is closed for training or flour production purposes. Contact details can be found in Bursledon Windmill/Volunteers folder on the Volunteer Datasheet (password Gosling).

Access / Opening Pattern

Open Sundays 10am – 4pm March – Nov and additionally Saturdays June – Aug.

Group and school visits can be booked out of hours.

Closed: Dec – Feb

When the mill is fully functional again and if visitor numbers increase as forecast then it would be sensible to evaluate whether further opening would be feasible. In addition if flour production proves profitable it may be necessary to have staff and/or volunteers on site when closed to produce flour.

Governance / Stakeholders

Funded by HCC, Eastleigh BC and Bursledon PC

Has JMC

Other key partners – Hampshire Buildings Preservation Society, Hamble PC, Hound PC, Woodland owners, Bursledon Brickworks

Performance / Projections

Strategic Opportunities

World Class Experience		Better Life Chances	
Strengths	Weaknesses	Strengths	Weaknesses
<p>Unique site within Hampshire, of regional interest</p> <p>Staff and Volunteers – customer service skills</p> <p>Potential for links with other sites – Eling Mill, Bursledon Brickworks</p> <p>Potential event offer</p> <p>Recent refurb of displays in barn and restoration work to Mill</p>	<p>Need to grow volunteer team</p> <p>Mill not fully functional</p> <p>Not currently utilising social media effectively</p>	<p>Out of Hours options for groups – schools, scouts, U3A etc.</p> <p>Support from local businesses – Tesco</p> <p>Growing team of older volunteers</p>	<p>Staff availability to cover</p> <p>Mill not fully functional</p> <p>Facilities for school visits</p> <p>Mill operation is physically demanding – need to encourage younger volunteers</p>
Deliver a Surplus for Reinvestment		Great Place to Work and Volunteer	
Strengths	Weaknesses	Strengths	Weaknesses
<p>Potential for flour sales</p> <p>Improved drinks offer – needs expanding</p> <p>Potential event offer (tesco grant)</p> <p>Relations with key LA stakeholders improving – funding more secure, receiving more non-monetary support</p>	<p>Declining visitor numbers</p> <p>Mill not fully functional</p> <p>Poor current retail offer</p> <p>Marketing plan needs developing and implementing</p> <p>Mill (and site) requires significant maintenance – staff time does not fully cover this</p>	<p>Enthusiastic and very dedicated team</p> <p>Growing team of volunteers</p>	<p>Only one person with significant knowledge of windmill operation</p> <p>Mill not fully functional</p> <p>Lack of staff availability/budget to manage activities/deliver volunteer training on site</p> <p>Need to grow volunteer team</p> <p>Welfare facilities for staff and volunteers</p> <p>Mill operation is physically demanding – need to encourage younger volunteers</p>

Customer Analysis

Customer	Interests	Current Offer	Opportunities
Families (child pleasers)	Kids activities	Special Sundays, some bigger summer events, outdoor space	Event programme funded by Tesco – chance to gain feedback on what is desired by these customers
Groups (culture seekers/child pleasers)	History/educational activities	Windmill tours, bespoke out of hours visits	Flour milling demos, windmill operation demos
Couples/Individuals (culture seekers/experience seekers)	History, unique experiences	Windmill tours	Workshop activities/events in unique location, flour milling demos, windmill operation demos
			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"> • Continued monitoring/testing of systems and equipment by alarm company and venue staff. • Continued fire training/awareness 		
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"> • Site specific risk assessments • Site specific processes and procedures including comprehensive operating manual for Windmill • Comprehensive Windmill training programme • Accident and incident reporting system • First aid kit maintained 	<ul style="list-style-type: none"> • Training in specific areas of H&S e.g. ladder training, working at height required for all staff • Completion of all milling related risk assessments • Continued training where appropriate and awareness of procedures in first aid and facilities management/health and safety to prevent issues arising. 		

4.	Risk of violence/aggression to staff	1	4	4	<ul style="list-style-type: none"> • Lone working risks assessment • Security and lone working processes 	<ul style="list-style-type: none"> • Review of lone working ongoing. 	
5.	Vehicle Management	1	4	5	<ul style="list-style-type: none"> • Car park management plan for large events • 	<ul style="list-style-type: none"> • Exploration of off site alternative parking locations 	

NOTE: Risk of fire will need to be reviewed once milling flour as risk will increase.

Action Plan

WORLD CLASS EXPERIENCE				
BUSINESS AREA / PROJECT	ACTION	MEASURE / KPI	WHO	WHEN
10k Tesco grant	<ul style="list-style-type: none"> Works to improve site underway including fencing, flower bed and walkway round pond to improve access and safety plus presentation of site Flower bed needs to be planted with shade loving shrubs and plants 	Works completed on site	CT	End of Feb 17
5k tesco grant	<ul style="list-style-type: none"> Application submitted for funding for event programme next summer and brass rubbing trail 	Funding granted	CT	End of Feb 17
17/18 event programme	<ul style="list-style-type: none"> Ashcroft/Bursledon combined events – theatre production, workshops Trial of small scale exhibitions – Kim Whitby?, strawberry display Tesco application – Summer Holiday events for kids/families Site events – special Sundays and half-term events, Bake Off Larger-scale re-launch event if applicable 	Event programme advertised in What's On	CT	End of March 17
Added site attractions	<ul style="list-style-type: none"> Research options for beehives on site Develop team to create and look after veg patch 	Viability of option assessed and either not taken forward or developed and planned for implementation on site	CT	Assessed by end of Sept 17 with aim to implement viable options for 2018 season
Mill Operation	<ul style="list-style-type: none"> Training plan in place Need to secure funding for training Increase volunteer numbers Implement training plan Implement regular maintenance programme – need budget Updates and creation of risk assessments Update Operation Manual 	Team and policies and procedures in place with Windmill operating regularly	CT/CJ	(Funding dependant) June 17

Visitor Journey	<ul style="list-style-type: none"> Directional signage around site needs improving to enable visitor to easily find way round site Sign on gate needs updating to reflect current opening hours 	Signage in place	CT	
Site Presentation	<ul style="list-style-type: none"> Develop cleaning schedules for both barn and mill Develop weekly checklists for site (to include all H&S checks) Investigate possibility of working with Eastleigh Men's Shed to complete larger maintenance tasks on site e.g. painting inside of windmill 	Checklists/schedules in use daily/weekly Key maintenance tasks completed	CT/site team	End April 17
BETTER LIFE CHANCES				
BUSINESS AREA / PROJECT	ACTION	MEASURE / KPI	WHO	WHEN
Older People	<ul style="list-style-type: none"> Attend local Dementia Action group meetings Arrange Dementia Awareness training for team (offered for free by above) 	Training completed	CT	Sept 17
Community	<ul style="list-style-type: none"> Contact local Men's Shed group to discuss mutually beneficial projects Promote site more effectively to local groups (U3A, special interest, scouts/brownies) Tesco grant event programme options 	Contact made with key groups – maintenance tasks completed, increased group bookings	CT/site team	End May 17
Young People	<ul style="list-style-type: none"> Tesco grant event programme options Contact local universities – volunteering opportunities for engineering students etc 	Event programme run Increasing in milling volunteers	CT	Summer 17
Schools	<ul style="list-style-type: none"> Work with Rebecca P to build interest in schools programme Follow up on Brickworks suggestion of linked sessions (they have facilities!!) 	Increased school visits	CT/RP	(Dependant on BLC priorities) in time for bookings in Sept 17
DELIVER SURPLUS FOR REINVESTMENT / RESILIENCE				
BUSINESS AREA / PROJECT	ACTION	MEASURE / KPI	WHO	WHEN
Declining visitor numbers	<ul style="list-style-type: none"> Develop and implement marketing plan, engage team in promotion Work with other local/relevant sites for joint promotion e.g. 	Increased visitor numbers	CT	Summer 17

	brickworks/Eling Tide Mill/Winchester City Mill (Hampshire only place can visit all three types on mill) <ul style="list-style-type: none"> Event/exhibition programme (see above) 			
Improve retail/catering offer	<ul style="list-style-type: none"> Re-design shop area using displays from Pop-Up, develop new product ranges Promote catering offer and extend to packaged cakes/biscuits Develop new design for tea towel (and associated products) with Gwyneth Provide team with up selling and merchandising training Set daily/weekly KPI targets, communicate to team, monitor closely and feedback to team 	Increased retail and catering SPH	CT/CJ	April 17
Flour production and sale	<ul style="list-style-type: none"> Complete all Mill Operation tasks first Visit Eling Tide Mill to share best practice on processes and procedures Develop procedures, risk assessments etc to ensure site complies with regulations/legislation Develop and implement additional training plan Increase volunteer numbers Register Mill as Food Business with HCC 	Mill registered as Food Business	CT/CJ	March 18
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
Increase volunteer numbers	<ul style="list-style-type: none"> Contact Tesco Community Liaison Officer Review roles descriptions/ adverts and work with One Community to promote Contact other volunteering organisations re promotion and use LA contacts to advertise 	Increased volunteer numbers	CT	Awaiting knowledge that we have funding for mill training before promoting further
Training	<ul style="list-style-type: none"> Fully induct and begin training for two Mill Assistants Continue Mill training for VSA and Manager Start of season training session planned for whole team 	Training plan completed	CT	March 17

	<ul style="list-style-type: none"> • On-going training plan implemented • Key H&S training completed e.g. ladder training 			
Appraisals	<ul style="list-style-type: none"> • Conduct regular one-to-ones and appraisal meetings with team members • Conduct regular team meetings 	Appraisals completed	CT	Annually and on-going
Volunteer recognition	<ul style="list-style-type: none"> • Arrange regular team social events • Arrange regular training opportunities including special interest • 	Events organised and delivered	CT/site team	Annually and on-going

Repairs & Maintenance Plan

MONTH	ACTION	ESTIMATED COST
April	Full Mill inspection and stone clean Replacement of climbing gear over 5 years old	£500 £250
May	Sailcloth needs replacing PAT testing Fire extinguisher service	Need to obtain quote (although Cllrs think we can get this donated) £250
June	Construction of pest proof grain and flour storage	£500
July		
August		
September	Full Mill inspection	£500
October		
November		
December		
January		
February	Painting – inside mill, sails and barn	£400
March	Flower bed planting	£50
	TOTAL	

NOTE: Does not include routine maintenance inspections e.g. fire, security, pest control