



Bursledon Windmill Joint Management Committee

12 July 2022

Manager's Report

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Purpose: Update the Joint Management Committee Members of recent activity undertaken at Bursledon Windmill, offering an overview of FY 21/22 and Q1 of 22/23

Recommendation: For Noting

1. Visitor Numbers

1.1 FY 21/22

The final visitor total for FY 21/22 was 2,451. Due to COVID restrictions the Windmill was closed during the first two months of the year, reopening in June 2021. We continued to see the effects of COVID on visitor numbers throughout the year but outperformed our open months of 20/21 significantly with an especially strong September performance of 697 visitors during the month. December was also a strong month with a great response to our Christmas Fayre and Grotto events, outperforming even our 19/20 visitors for that month.

	Total 21/22	Total 20/21	Total 19/20
April Total	0	0	206
May Total	0	0	276
June Total	288	0	567
July Total	254	34	238
August Total	309	198	869
September Total	697	345	805
October Total	223	99	339
November Total	120	47	409
December Total	461	0	399
January Total	0	0	0
February Total	8	0	0
March Total	91	0	153
YTD Total	2,451	723	4,261

Table 1: Visitor Figures 21/22



1.2 Q1 22/23

Q1 saw a slower performance than anticipated which is reflected across the sector due to the current national financial environment and COVID recovery. This has resulted in both visitor numbers and spend per heads being down on previous years across the Trust.

At the start of the season we ran a community weekend which was well attended, and the community continues to be engaged and supportive.

National Mills weekend on 7/8 May saw a strong performance with over 130 people visiting the site, engaging with the vintage cars and bikes, and enjoying tours of the mill.

However, Q1 saw less events programmed at the Windmill then in previous years, this was the result of a change of Community Manager who came into post in February 2022. Unfortunately, this recruitment was not successful, and they left their post in mid-June without passing their probation period. (Please see below for recruitment plans for a new Community Manager)

Since then, we have been busy pulling together a new events programme for the rest of the season which started with the Strawberry Fayre on 25 June followed by welcoming the Hamble and Gosport Scooter Club to the site on 26 June.

We have noticed a decrease in visitor numbers on weekends when there is no activity programmed. Visitor feedback suggests that this is in part due to the absence of the sails on the mill but we know from previous years events days are the best way of encouraging both the local community plus those from further afield to visit the site.

In response to this, we have increased the number of events taking place over the summer period, and are introducing themed events each weekend to encourage families in particular to make return visits during the season.

Please see below for further information on the events programme.

	Total 22/23
April Total	89
May Total	196
June Total	293

Table 2: Visitor Figures Q1 22/23



Figure 1: National Mills Weekend

2. Café : Innovate to Generate Grant

We were successful in securing funding from Innovate to Generate, a fund managed by the South East Museum Development Programme, to develop our café offer at the Windmill. This was match funded with a bequest.

We have purchased a bean to cup coffee machine and are working with local B Corp, amamus coffee to provide a high quality, sustainable coffee offer. Along with provision of local cakes, ice creams and snacks we are hoping to develop the visitor spend per head.

We have moved the café offer to a small building on the edge of the footpath accessing the Windmill, which was purpose built with a sink already in place. This will allow us to serve refreshments to local walkers using the public footpath as well as visitors to the Windmill, increasing our opportunity for café-based income.

At time of writing, we have had our best performing weekend for the café, achieving a spend per head of £1.15, during our Strawberry Fayre. We hope that this will be indicative of a strong ongoing performance from The Coffee Hut.

3. Venue Planning



Please see Appendix for the **Bursledon Windmill Venue Plan 2022/2023**.

4. Events Programme

4.1 Music at the Mill

Our *Music at the Mill* events continued to be well attended and well received last year, with several events selling out.



Figure 2: Music at the Mill

We have three *Music at the Mill* events programmed for the upcoming season, Caryn Curtis, Ben Dlugokecki and Electric Eden, which are already selling well. We are working closely with the marketing team to develop a brand identity for these events, which will enable us to market this aspect of the programme in a more striking way.

4.2 Family Summer Events

Families continue to be one of our most engaged audiences at the Mill. As well as the strong performance of family events, such as the grotto and Pirate Weekend, one off paid for family events also performed well. For example, Crazy M's magic show sold very well with 66 people attending.



Figure 3: Crazy M at the Mill

Taking into account this performance, we have programmed more family events for this season, including a weekly storytelling session for under fives, themed weekends throughout August, and the return of the Teddy Bears' Picnic and its famous Teddy Zip Line. Crazy M will also be returning to the Mill during the season. The family programme is a mixture of paid for events and activities (such as crafty make and takes) that are included in admission, with optional donation.

4.3 Wellbeing Events

Our yoga sessions over the 21/22 summer season performed well with up to 11 people attending the weekly sessions. The Sound Bath events were also really well received and the feedback about these sessions in the tranquil, beautiful environment of the mill.



Figure 4: Yoga at the Mill

We have both Yoga and Sound Bath events programmed for the 22/23 season and will be offering a family yoga session during the summer as well.

5. Support Our Sails

The full cost of the sail repair programme was requested in Q1 with a total cost of **£83,458.86**.

We have continued our community fundraising efforts, with onsite donations and donations from community events going towards the Support Our Sales Campaign. The current total from our community fundraising efforts is **£8791.34**.

After some postponements, two of our volunteers completed sponsored skydives in aid of the sails campaign!



Figure 5: Volunteer Flick completing her skydive

In Q1 Hampshire County Council confirmed they have allocated **£78,608.86** to the project for 22/23 which means including our fundraised amount, we have exceeded the amount needed to proceed with the work this year, leaving us with some contingency.

The timber for the stocks have now been ordered, which means the timescale for the works will be as follows:

Task	Timeline
Timber for Stocks ordered	8 week order process from 24 June
Timber drying period	August - October
Collection of existing sails for repair	September
Manufacture of 1 new sail and repair of 3 plus shaping of stocks	October – December
Install of stocks and sails	March 2023 (unable to do earlier due to potential for poor weather)



6. Marketing

6.1 Social Media

All events taking place at Bursledon Windmill are shared by the HCT social media, as well as appearing on the website and on the venue operated social media.

The venue team is working closely with new Heritage Product Marketing Manager and Assistant, to use boosted ads for Facebook events where appropriate to ensure that we are getting strong audience reach.

The venue Social Media is operated by the Community Manager, and, once appointed, the new CM will receive Canva and social media training from our marketing team to ensure that we are making the most of this resource.

6.2 Culture on Call

Last year there were 6 Bursledon Windmill focused articles on Culture on Call, as well as references to the Windmill in several more general articles, for example the Bursledon Calendar was featured in the Top Last Minute Christmas Gift Ideas article, and the Windmill was singled out as a perfect place to 'Take Notice' for wellbeing.

In Q1, there was one Bursledon Windmill article, 'Wildlife at Bursledon Windmill through Gary the Miller's eyes'.

The reach for Culture on Call is about 4,500 people.

6.3 Printed Materials

The Bursledon Windmill leaflet has been reprinted and is at other HCT venues as well as Bursledon Windmill itself.

The Bursledon Windmill events in October will feature in our What's On for Half Term and Halloween and will be available in venues across the trust during the summer season.

6.4 Digital Marketing

We will be sending out digital marketing to the local community and schools in the run up to the summer holidays, as well as reaching out to local groups such as pre-schools and toddler groups and utilising What's On pages of popular family focused websites.

7. Community



As well as our annual Community Weekend to introduce the locals to the programme planned for the season, the team at the Windmill have also been running a programme of local walks around Bursledon and have been in attendance at local community events.

8. Community Manager

Emma Banks moved on to her new role within HCT in January, and our new Community Manager started in post in late February. Unfortunately, she has now left the role and we are currently recruiting for a new Community Manager for Westbury Manor, Eastleigh and Bursledon Windmill. We are running a dynamic recruitment process for this appointment and it is a high priority to get this role filled with an exceptional candidate as soon as possible. In the meantime, Operations Manager, Jessica Reilly, is overseeing the team, operations and events programme at Bursledon Windmill.