

COLDHARBOUR MILL

FACTORY & MUSEUM



Annual Review 2018



There has been a mill at Coldharbour, Uffculme since the Domesday Book, with the current woollen mill in continuous production since 1797. Today Coldharbour Mill remains recognised as one of the best preserved Victorian woollen mills in the country and is of national importance.

With an unrivalled collection of heritage machinery, social & textile archives and wide-ranging power sources still in daily use, the mill is now thriving, providing education, visitor experiences and volunteering opportunities that help promote social wellbeing and combat isolation.

Our Vision

Our Vision is to bring to life the story of the industrial revolution.

Our Mission

By conserving the past, our mission is to educate and inspire future generations.

“One of the best preserved textile mills in the country”

Historic England



Chairman's Report

I was delighted to be appointed Chair at the AGM in 2018 and would like to thank John Jasper for holding the fort as Interim Chair. His wisdom and steady hand supported the Board in making some big decisions in 2017. We said hello to Jilly Collins, a new Trustee, who was also appointed at the 2018 AGM. Jilly is a textile artist and experienced Trustee and we are delighted to have her on Board. Our thanks also goes to Martin Halse of MRH MS Ltd for his continued hard work and drive, keeping the Mill on course to achieve its ambitions and vision.

The Board has started working through the implementation of the Charity Commission Code of Governance and is on course to complete this by the end of 2019. In 2018 we had two Strategy Away Days in September, which included staff members and were facilitated externally once again by Sarah Pryce, Director of The Critical Friend - an organisation that specialises in performance management. This year we focussed our attention on volunteering in line with our commitment to achieve the Investors in Volunteers Award.

I am always amazed by the dedication, enthusiasm and hard work of all our volunteers and trustees alongside the staff and supporters without whom none of these achievements would be possible. The generous donations the Mill receives from private donors and The Friends of Coldharbour Mill, as well as many grants and trust's means that the future of the Mill has become increasingly bright.

Jackie Dawkins - Chair of Trustees



Chief Executive's Report

2018 has been another year to celebrate; we have seen growing visitor, schools and volunteer numbers across the Mill. Projects such as the Retort House restoration, development of new yarns and fabrics, and our flagship project the Mill Pond clearance (Splash!) continue to bring the Mill back to its former glory and allow us to open up new areas and exhibits that enables us to tell the story of the industrial revolution in increasingly imaginative ways. This is all framed with recent surveys in England finding that 95% of adults think it is important to look after heritage buildings.

During 2018 we welcomed three new members of staff to support our growth – Sean Good-Butcher (Visitor & Membership Services Manager), Hayley Buscombe (Learning & Community Outreach Officer) and Will Browne (Cleaner). Their arrival has signalled our response to the changing needs of both the Mill and visitors and we now have a staff of just 4.8 full time equivalents, double where we were 3 years ago.

At the same time, it was with great sadness we said goodbye to Michelle Newman our Volunteer co-ordinator who passed away suddenly in September. Her optimism, dedication and humour is greatly missed by not only the team here but by everyone she met.

Looking ahead into 2019 and embarking on our new 5-year plan the challenging and uncertain political landscape continues to cause concern, especially as we need to raise £300,000 each year to maintain the Mill in addition to the £122,000 currently donated in volunteering time. However, we remain optimistic that the Mill can adapt and that we have put in place sound foundations on which the Mill can thrive for future generations.

Martin Halse - Chief Executive

2018

140,000 volunteer hours donated

£120,000 volunteer time donated

£259,000 funds raised

£1,150 to run the Mill for one day

52% Increase in Income

4,000 spring bulbs planted

420 trees planted

2,600 followers on facebook



140,000 hours of
Volunteered Time

-

Value of volunteer hours
£120,000

-

Volunteers participating
in Skill Development

57

-

Number of Warwick
scale impact
assessments

378

-

Duke of Edinburgh
Award Students

3

Trustees

We were delighted to have appointed Jackie Dawkins as Chair of Trustees at the AGM. Jackie joined the Board in 2015 and is well known in the local community having lived in Uffculme for a number of years.

Jackie is a highly experienced Trustee and Chair, and comes with boundless enthusiasm and drive to deliver the Mill's plans and visions. Jackie takes the Chair from John Jasper, our Steam and Engineering Director whose steady hand and bold decisions have set the Mill on a course to succeed.

We have also welcomed Jilly Collins to the Board of Trustees. Jilly is a textile artist and experienced trustee, so we are privileged to have her on the Board to support our production and creative teams.

We are still actively seeking Trustees to strengthen the Board and have received a number of expressions of interest. Full profiles of the Trustees will soon be found on our website.



Jackie Dawkins - Chair of Trustees



John Jasper - Trustee and Steam Curator

Volunteers

Volunteer numbers continue to grow and we ended the year with 102 volunteers with 86 being active each month supporting all areas of the Mill. This dedicated team delivered over 140,000 hours of volunteering in 2018 contributing over £122,000 worth of time. For this we thank each and every one of them for their hard work and loyalty.

This is a real success story for the Mill, with volunteering numbers dropping nationally our sustained growth is testament to the impact of the Mill on individuals. During the year we have continued to invest in developing the skills of our volunteers - including training 4 volunteers in chain sawing. This training alone has saved the Mill over £40,000 in hiring external services as well as equipping the volunteers with skills for life.

During 2018 we also kicked off a listening initiative, surveying our volunteers to what they wanted to gain from volunteering with us and how we can develop the volunteering programme to better respond to our volunteers' needs. The feedback was rich and varied with much now being brought into forward plans.

Our links with Petroc College, Uffculme School and the Job Centre have deepened which has brought additional volunteers to the Mill. We have been able to support these members of the community through our volunteer programme.



Brian Payne is one of our Volunteers. He helps to look after the grounds, clearing vegetation and planting trees - and is reknowned for his bonfires! On Fridays he's learning to weave with Emily, our resident weaver.

"It's an absolutely super place I would recommend it to anyone, it keeps me young, there is no two ways about it - I get as much out of it as the Mill does"

Community Engagement

Set as one of our development pillars in the 5-year plan, significant progress has been made in this area further supported by our new Education and Outreach Officer, Hayley Buscombe, who joined us for 2 days a week in the summer.

Within our local community we have strengthened links and been delighted to support a number of initiatives including supporting Uffculme's Green Day, and the Blackdown Area of Outstanding Natural Beauty hosting a Crayfish study involving over 300 school children alongside Bat Talks and Walks. We have also welcomed groups and schools to join us in creating our community areas including the spring glade, memorial wood and sensory gardens.

2018 also saw Braziers specialist coffee roasters open a café within the Mill. Based in Tonedale, once our sister factory in Wellington, visitors can now enjoy locally roasted coffee and refreshments beside the mill leat. We are delighted the café gets regular visits from clubs and groups and is being supported by the community, Braziers innovation is a great asset to the Mill and offers the opportunity for the Mill to engage with a wider audience.

Spring Lambs

Our Spring Lambs project, part of a national campaign to combat social isolation in the older generation has gone from strength to strength. Initially funded by the Postcode Lottery it is now a thriving weekly event enjoyed by over 20 over 50's and under 8's.

The club uses the Mill's resources for a morning of craft, singing and laughter and is usually followed by a drink and homemade cake - and a play in the new playground!

Pauline lives in Markers sheltered accommodation. She attends the Spring Lambs group every Tuesday - she has since become a volunteer spinner in the factory and is now a much loved regular helper on Steam Days.

" Yvette at M arkers was trying to get people from M arkers to do it so I thought I would give it a go, you know, and I just loved it. I just said last week, "What am I going to do when they break up , I'll have nothing to do on a Tuesday"



Community Partners

With a commitment to creating an environment that is nurturing for everyone, growing more formal community links have been created across the Mill.

Now standing at over 20 through these community partners we have seen a diverse range of projects using the Mill to help enrich peoples lives.

Projects included Lombard, the UK's oldest and largest asset finance partners, helping us restore the leat; people join us as part of social prescribing and school children enjoy spending time planting bulbs and trees.

Our Community Partners include:

Age UK Mid Devon	Involve Mid Devon	Uffculme School
Uffculme Primary	Kingswood Pre School	Petroc College
Exeter University	University of Glasgow	Churchstanton School
Markers	Falmouth University	University of Plymouth
Association of Independent Museums	Royal Albert Memorial Museum	Association of Independent Museums
Tesco bags for life	The Met Office	British Museum
V&A Museum	Lombard Finance	Uffculme Green Team
Co-op	Santander	Devon Museums Association



Development Pillar
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5 Year Plan

Spring Lambs
966 participants
-
Memorial Woods
5 regular groups
and local residents
-
Tree & bulb planting
486 pupils
-
Social prescribing
13
-
Community Links
22
-
Training & Development Placements
6

Community Projects

Sensory Garden - Phase I

Supported by Tesco's Bags for Life and paving specialists GridMats and designed by one of the Mill's volunteers, our new sensory garden combines stone paving and GridMats with a wide range of planting that are specifically accessible for visitors with visual or physical impairments, and dementia. This area can be enjoyed free of charge without entrance to the Mill.



Tree Planting and Spring Walk

During the autumn we saw the local community come together with our volunteers to help plant 420 trees donated by the Woodland Trust and over 4000 spring bulbs to the area surrounding the mill pond.

This area will be able to be enjoyed free of charge and is set to be enjoyed by generations to come from 2020.

Churchstanton School students enjoying tree planting with James our Maintenance Manager



Project Splash!

Our flagship project, Splash!, continues with pace. Thanks to support from a number of grants and donations, our staff and volunteers were able to complete phase I of the project further expanding the community area to the East of the Mill buildings. The Mill Leat was cleared to the pond and a number of trees removed from the historic wrap wall surrounding the historic 1820's mill pond.



River Culm Crayfish Project

Teaming up with the Blackdown Hills AONB the Mill was home to a number of river surveys focussed on learning about and looking after the white clawed crayfish.

The project aimed to gather important information about the fragile populations of the native white clawed crayfish, the non-native signal crayfish, and the diverse wildlife of the River Culm.

Bringing visitors from not only the Culm area but from the wider AONB we also welcomed over 360 pupils from local schools. This project continued to raise awareness of the local environment and the importance of the Mill.

Mill Experience and Marketing

We have continued to invest in the customer experience to both attract visitors and inspire engagement. This has led to significant improvements in 2018 that included the new play and picnic area, Victorian Dressing Up - complete with a backdrop of our Lancashire boiler beautifully painted by our resident artist Tracy Neil Ellis-Brookes, and our have-a-go sessions run on steam days. New for 2018 was our Artisan Craft Market. Spearheaded by volunteer Rosie Fletcher this proved to be highly enjoyable and successful and already firmly in the plan for 2019.

Promotion of the Mill has been varied, from appearing in **BBC's Ice to Fire series** and **UKTV Play's Impossible Engineering** to hosting **BBC Radio Devon's David FitzGerald's morning show from the Mill**. Social media reach has expanded and we now have an active online community including over 2,600 followers on Facebook, 651 on Twitter and just under 3,000 unique visits to the website each month. Local press have continued to support us regularly publishing press releases and sharing news and we continue to get support from volunteers distributing posters and leaflets. We also attended a record number of shows and events.

We were also delighted to be accepted as one of Devon's Top Attractions. This active group promotes Devon as a whole, and we feature in their leaflet of which over 1.2 million are printed. With them we have attended a number of trade shows, hosted visits for press and group tour operators and featured in a number of Devon articles, alongside being awarded TripAdvisor 'Certificate of Excellence Award 2018' now for 3 years running.

Visitors

Visitor numbers continue to grow and 2018 saw an 11% increase in visitors on 2017. This is especially pleasing given the national average of 8.68% and some attractions stating the hot summer had impacted negatively on visitor numbers.

Groups

Our work with the group market is beginning to show promise as we have booked over 30 additional coaches for 2019 during 2018. This is hugely exciting as it will mean approximately 1,500 additional visitors and is a real testament to the hard work and marketing put in over the last two years.

"We had expected to stay for a couple of hours but spent over three hours. There are so many projects being worked on by so many enthusiastic volunteers that it is worth going back regularly to see what they are up to." Maggie S

"From start to finish this museum is full of interest and surprises. Who would have thought that rural Devon had a big industrial past? This wool mill is staffed by passionate people who can tell a great story about the wool industry in Devon and in Britain more generally." Shedman2017

Total Visitor Numbers
+11%

-
Additional coaches booked for 2019
30

-
Facebook Followers
2,600

-
Average Trip advisor Rating
Very Good

-
Monthly website Visits
3,000



Steam Day Have-A-Go-Sessions

Hanging Baskets donated by the Friends of Coldharbour Mill

Play and Picnic Area

Victorian Dressing Up



Membership

Mill Membership was launched in 2018 giving visitors and supporters a perfect way to support the Mill beyond a single entry. With member benefits including free entry and discounts in the shop and café, we are looking forward to growing this scheme in the forthcoming years.





Production

Production is firmly at the heart of the Mill with the factory now working up to 6 days a week producing our own yarn, textiles and rugs using our heritage looms and machinery. We now produce a collection of rovings based on the Wild Devon colours that are perfect for felting, spinning, knitting and crocheting, further extending the Mill-Made range available. We now also offer unique tote bags woven and hand finished within the Mill.

The restoration of our third Hattersley Loom has allowed new designs and potential for new collections of throws and blankets that respond to changing fashions and trends. With the support of volunteers with fashion experience, Rosie Fletcher and Jilly Collins, a new design team has been formed to reinvigorate the collections and maximise the potential of our machinery to generate revenue and create a unique position in the market place. It is the plan to also bring back a wider variety of British Wools and Fibres in line with the Mill's history.

We are especially pleased that this is all possible thanks to a growing number of enthusiastic volunteers that come and weave, spin and design with our own specialists - Sara and Emily - and also the steam team who source heritage parts and maintain the machinery reducing breakdowns. We are now more confident that we are able to pass the skills and craftsmanship on to the next generation.



Factory Shop

Alongside the new Shop Manager, we welcomed two key volunteers to the Shop team. Rosie Fletcher, formerly chief merchandiser at Selfridges, and Cliff VanDer Busken, an expert in integrated till systems, both of whom have made a significant difference on the ranges stocked and efficiency of the shop.

Rosie kicked off the beginning of 2018 by updating the Mill gifts and souvenirs in line with the new brand logo and introducing new Mill-Made items such as lampshades, stools using timber felled around the grounds. Those, combined with new displays and fixtures, many made by volunteers, has made significant difference - and we are now ready for Cliff to streamline the till systems.

As per all areas of the Mill, we are benefitting from the increased number of dedicated volunteers helping staff the shop, and we can now open the shop 6 days a week from 9.30 - 4.30pm and in 2018 the shop donated £9,643 to the Mill.



Education & Learning

The education programme continues to grow in recognition and in the number of school visits hosted. Children are able to step back in time and experience what it was like to be a child worker in a textile mill. The authenticity of the setting is a particular draw and, coupled with our own 'Mr Robson', the Mill's factory foreman leave the children with an out of classroom memory.

Louise Cottey's weaving workshops remain within the Mill, and 2018 also saw the piloting of additional workshops across the Mill. Drawing the Line invited people to spend the day drawing the Mill with our resident artist Tracy Neil Ellis-Brookes, while weaving and spinning workshops were hosted by our specialist weavers and spinners. Most significantly a steam experience was developed for people wishing to experience and work in a mill-powered by steam.

With increasing numbers, we are now actively recruiting volunteers to support the growth, expanding the number of volunteer opportunities available.

Pupils Feedback

"It was exhilarating pretending to be a worker, especially as Mr Robson was very realistic, but really nice at the end."

"I loved looking at the big water wheels and boilers that they used to power the machines."

"It felt like being transported back in time. I was surprised how little rights the workers had, particularly the women."



Steam Team

Our steam team continues to grow in both experience and numbers which has resulted in increased pace of restoration. This coupled with generous grants and donations has resulted in the starting of the Economiser and Retort Houses restoration, continuation of bringing steam to the Carpenters Shop as well as all new firebars in the Lancashire boiler.

The steam team were also on hand during the Mill Pond Restoration freeing sluices and managing the increased water through the Mill. This momentous step brings us one stage closer to how the Mill originally operated.

We must also thank our enthusiastic Duke of Edinburgh students for encouraging us to restore and share the Mill for future generations.

The Carpenters Shop

Last in steam over 30 years ago, the Carpenters Shop contains original steam engines, shafting and machines from the 1900's. Once the heart of the factory it turned patterns and parts to keep the Mill moving.

We now are working to restore the engines and machines so that we can open it as a working exhibition demonstrating turning and carpentry using the traditional Victorian methods.



Boiler Bars

Replacing the boiler bars was one of the highlights and key projects for the year. Costing over £1,000 provided by kind donors, these bars will ensure the boiler can be used safely for the foreseeable future.

Financial Review

2018 saw a step change in the approach to managing the Mill as the new CEO delivered his first year's accounts. Major funding and donations were secured to not only caretake the Mill but restore new areas following the focus on preservation in 2017. During the year we saw significant progress in the restoration of the Mill pond and also the Retort House as well as looking after the general fabric of the Mill.

At over £1,150 per day to run the Mill, these additional exhibits are needed to support the growth of the Mill and encourage visitors and funders.

INCOME

We are pleased that the Mill's income has exceeded budget for the second year running - and closed over £100,000 up on 2017 thanks to the success of a number of funding bids. Charitable income is rising at a slower rate, although the projects delivered this year and the secured growth of groups will continue to show growth in visitor numbers. Rental income from office and workshop space has increased following a rent review and we continue to receive generous support from the Friends of Coldharbour Mill.

EXPENDITURE

We entered the year in a strong position having put in place a maintenance and restoration programme. This has meant increased investment in raising funds and increasing staff levels to support the growing volunteers and improve the visitor experience.

With much of the funding received allocated for special projects, expenditure was planned to be close to income and we are pleased to have closed the year within £400 ahead of the budgeted surplus.

With the finances delivering to plan and many of the foundations now in place, looking forward the future of the Mill is bright, although we proceed with caution until the outcome of Brexit is fully known. It is now important to continue the growth and focus on delivering the Trust's policy on building up an unrestricted reserve to meet any unanticipated repairs to the buildings or equipment and to help even out unexpected fluctuations in the Trust's income which will be the focus of the next five years.

Summary

Income	
Donations and Legacies	£234,326
Charitable Activities	£38,624
Investment Income	£50,578
TOTAL INCOME	£323,528
Expenditure	
Charitable Expenditure	£262,767
Raising Funds	£59,692
TOTAL EXPENDITURE	£322,459
End of Year Result	+£1,069



This financial review for the year ending 31st December 2018 is the responsibility of the Trustees and is taken from the financial statements which have been independently examined by Aspleys Chartered Accountants, Tiverton. A full copy of the accounts can be requested from Martin Halse, Chief Executive, Company Secretary.

Development Pillar

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5 Year Plan

Income Increase
52%

-
Amount Raised in
last 3 years
£472,589

-
Fundraising Target
2019-21
£765,000

-
Cost to run the
Mill Per Day
£1,150

-
Amount Donated
from the Shop
£9,643

Projects 2018

Just some of the projects we completed in 2018 kindly supported by donations and grants.



Retort House



Economiser Restoration



Mill Pond - Phase I



Play Area



Spinning Mule Restoration



New Boiler Bars in Lancashire Boiler



Sensory Garden



Carpenters Shop



Level 3 Update



Dressing Up Area



Great Weir



Memorial Wood and Spring Glade Planting

The Retort and Economiser Restoration

Early 2018 saw the launch of the project to restore the fabric of two buildings within the Mill's estate; The Economiser House, an early form of heat exchanger, and the Retort House, the old gas works at the Mill. One of only three Economisers intact in the UK, and soon to be one of two working exhibits, and therefore of significant importance.

The new exhibit will include a viewing area so visitors can see the pit and baffles under the Economiser and the internal workings through an inspection hatch. The Economiser will be operated on days when the Mill is under steam, but will also be an additional exhibit for visitors generally as well as being an important part of the development of efficient energy systems that can be studied by schools.



We would like to thank our 7 funders including Viridor Credits, The Association of Industrial Archaeology, The Elmgrant Trust and The Hobson Charity for funding the £57,000 build and for sharing our vision, and we look forward to opening the new exhibit in 2019.

Priorities 2019

We continue to have a number of exciting projects that we need to deliver - and continue to seek funding, support and volunteers to turn them into reality:

Investors in Volunteering Award

Membership

Groups Visits – National & International

Exhibits – New permanent exhibition of The Fox Family Businesses

Production Ranges – 2020 and beyond

Retail Sales – Continue to develop the retail offering at the Mill

Online commerce – Greater emphasis on online retailing
delivering mill products across the globe

Splash Phase Two – Pond clearance, leat bank, bridge and
weir repairs, wet and dry wildlife habitats, public walks, guides,
and information boards

Volunteer Programme Development

With grateful thanks

The Mill is supported by the generosity of a number of sponsors, trusts and private donors. During 2018 we were privileged to work with a number including:

The Hobson Charity

The Elmgrant Trust

The Forestry Commission

The Woodland Trust

The Garfield Weston Foundation

The Peoples Postcode Lottery

The Association for Industrial Archaeology

Co-op Local Community Fund

Tesco Bags for Life

Amazon Smile

Lombard Group

Viridor

WRAP

Gridmats

Blackdown Hills Area of Outstanding Natural Beauty

The Friends of Coldharbour Mill

& many others alongside a number of generous private donors

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