

# COLDHARBOUR MILL

## AND COUNTRY PARK



# Annual Review

## 2017





**There has been a mill at Coldharbour, Uffculme since Domesday, 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 of national importance.**

With an unrivalled collection of Victorian machinery, social & textile archives and wide-ranging power sources still in daily use the mill is now a thriving community providing education, visitor experiences and volunteer 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**

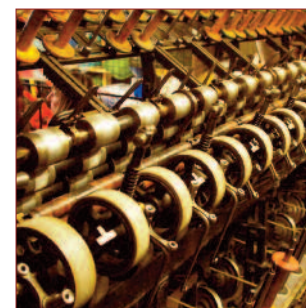
2017 was the start of a new chapter at the Mill. The refinancing package negotiated in 2016 allowed a new management team led by MRH MS limited to be recruited bringing new enthusiasm and energy to the Mill. This created the building blocks for change and we now have 5 year plans already agreed for education, volunteering and fundraising.

We also took the opportunity to refresh the Strategy, Vision and Mission for the Mill, putting lifelong learning and education firmly back at the centre of the Mills charitable objectives. This is now a focus to all activities – and the driver for the business and marketing plan to be delivered in 2018.

2017 saw the retirement of our production manager, Ian Gammon and Susan Wasifi and Hilary Clements retiring from the board. Ian had been with the Mill for 27 years, and at the heart of operations. With so much knowledge at stake, we must thank him for sharing his expertise ensuring the transition to the new team was smooth and with minimal disruption. Susan had been on the board for 4 years and was instrumental in bringing new talent to the board. Hilary stepped down after almost two years, after instigating the structured marketing plan for the Mill. All are still involved with the Mill.

As we close 2017, my thanks must go to all the volunteers and trustees working alongside the staff and supporters who have made such an impact in this critical year. Going into 2018 the changes and decisions made early in the year are evident.

*John Jasper - Interim Chairman*





## Chief Executive's Report

Having been part of the Mill for some years, it was fabulous to take the reins as CEO, delivering and building on the vision set by the trustees and working to safeguard the Mill for future generations.

2017 has been a busy year at the Mill as we continue to respond to our visitors feedback and making changes needed to engage with a wider and more diverse community. Thanks to the focus on creating volunteering opportunities, the number of Mill volunteers is at a record high and still growing. These volunteers, led by our small dedicated team have meant that we have been able to complete a number of projects across a wider range of areas – including the collection audit, repairing the leat and creating the staff and volunteers rest room.

This year has also seen an unprecedented amount of work undertaken on the Mill and its grounds. These projects represent long term investment into the preservation and restoration of the Mill. In support of our future projects we have also welcome the professional services of fundraisers Miles Phillips to secure the increased funding needed.

As we approach 2018, the Mill is on a firmer footing and our 5 year plan is being developed, incorporating the strategies set this year for education, volunteering and fundraising to ensure the Mill is preserved and shared with future generations.

*Martin Halse - Chief Executive*

Record Number of  
Volunteer Opportunities



Growing Visitor  
Numbers



Increased  
Community Support



Inspiring Future  
Generations



# 2017

63% more  
volunteers

153% increase in  
volunteering hours

32 projects  
completed

£127,000 of  
grants secured

35% increase in  
school visits

14% growth  
in income





# Trustees

2017 saw continued development of the board with Xiomara Patterson and Kevin Stower joining the board of trustees bringing the number to five. Martin Halse remains on the board of trustees as secretary.

Recognising that we now had a relatively new board, a full board review was undertaken in the spring to identify any skills gaps in the leadership of the charity. This audit has helped the board to put in place regular trustee training and work towards adhering to the principles of good governance. The Charity Commissions Code of Governance has now been adopted to ensure the charity is effectively and properly run.

OUR TRUSTEES

**John Jasper.** Our interrim chairman is one of the UKs leading steam experts. John joined the Mill following a career in engineering and has a love of steam. John is responsible for rescuing and restoring our Beam engine with the Science Museum. He is also the steam curator

**Jackie Dawkins.** Charity recruitment specialist, Jackie joined the board in 2015 following a period as chair of the Devon Air Ambulance Trust. Jackie is a Fellow of the Institute of Recruitment Consultants and has been seen rolling her sleeves up and stoking the boiler. She is also known for her love of soupmaking!

**Kevin Stower.** With over 20 years experience delivering and evaluating multi-million pound EU and UK funded projects and programmes Kevin understands how to access large funding opportunities such as the BIG Lottery, Heritage Lottery Fund and large funders.

**Kathleen Sprague MBE.** Awarded the MBE for services to the Mill, Kathleen has been on the board for over 20 years and remains an active member of the board. She is the link with the Friends of Coldharbour Mill and her knowledge of the Mill remains unrivalled. Her son David is regularly seen leading the Steam Team.

**Xiomara Patterson.** A senior development manager at the International University of Exeter, Xiomara is an authority on ethically securing legacies and donations.

# Health & Wellbeing

2017 saw a number of new initiatives which took the Mill beyond a visitor destination. Community projects such as Splash! brought people together to create a wonderful village resource, and throughout the Mill we continue to offer a growing number of life changing opportunities..

We also kicked off our Spring Lambs project. Funded by the postcode lottery this tackles social isolation with AgeUK, bridging the gap weekly between old and young. Grants from local companies such as Viridor and RGB further demonstrated a growing support by the local community.



“We really love being involved in the Spring Lambs initiative and had such fun this morning!”

@KingswoodCC



“It’s saved my life being here”

Splash / Gardening Volunteer



“I can make new friends here”

Volunteer Spinner

PROJECT SPLASH



Splash! kicked off the restoration of our Mill Pond and Leat to recover its capacity to drive the waterwheel. In 2017 we aimed to clear the water meadow.

All ages joined in and made phase 1 a reality - their hard work has resulted in our beautiful water meadow now being available to enjoy by everyone without entry to the Mill. It has also allowed access to start clearing the pond.



# Volunteering Opportunities

The key focus for 2017 was to expand the number of volunteering opportunities, building a community where people can come and learn and share their skills.

With the trustees setting out a plan to create 33,000 hours of volunteering opportunities by 2020 the volunteer department became a reality early in 2017. It quickly built on previous work to attract a record number of volunteers. This was further supported by a Tesco Bags for Life funding a part time volunteer co-ordinator.

Our volunteers are central to the successful operation of the Mill, donating over 12,561 hours in 2017, with a value of over £135,000. They support everything from weaving to maintenance and administration and also act as much-loved tour guides for schools, groups and general visitors.

### WHY DO YOU VOLUNTEER?



“ Volunteering stops my mind from going to mush!  
*Volunteer administrator*


Keeps me away from so much day time TV  
*Maintenance team member*

It's saved my life being here  
*Garden Volunteer*

I can put something back into the community  
*Garden Volunteer*

”

### STEAM TEAM



Our dedicated team of volunteer steam enthusiasts are at the Mill's heart. 2017 saw the reinstatement of burning coal in the boilers, this major step meant that opportunities were created to preserve traditional stoking skills, dormant while we used wood for the next generation.

Thanks to a generous donations we were also able to replace the drive ropes to the flywheel of the Pollitt and Wigzell engine and the start of the restoring of the carpenters shop into a working steam exhibit. This will be used by an enthusiastic group of wood turners to return another original trade to the Mill.

*Steam Curator - John Jasper*

The year saw a number of social and consultation events including BBQs and drop in sessions through which friends were made and plans developed. These regular events allows us to consult volunteers in everything we do.

Our hard working Splash! team also came inside during the winter, swapping their waders and brooms for dungarees and brushes as they painted areas of the Mill.

With special thanks to: 





# Friends of the Mill

The Friends of the Mill are an enthusiastic and knowledgeable group of supporters. Dedicated to helping the Mill, their programme of fundraising events, 500-club and bookshop raise valuable funds. Many of our Friends are also long standing volunteers bringing experience and skills to the team.

Donating just under £10,000 in 2017 they enabled us to complete a number of key projects including the new Wild Devon Collection of yarn and leat clearing, while their work with local magazines and posterings consistently raises the Mill's profile in the local area.




# Visitors

Visitor numbers have continued to increase steadily, the refreshed branding has begun to align the Mill with its competitors and as it is rolled out a consistent appearance and message. Increased social media, PR and marketing campaigns with partners such as Groupon and McCains has brought the Mill to general visitors and word of mouth and a successful partnership with the Primary Times continues to attract schools. These changes, together with continued hard work has led to a continued growth in visitor numbers and income as the changing of entrance prices were brought in line with our competition.

We are also delighted to have received a certificate of Excellence from tripadvisor for the second year running in recognition of continually good service. In a culture of review driven decisions this should continue to support the growth in visitor numbers.



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**Interesting view into the past**  
Well worth a visit especially on steam up days. The guided trip around the mill brings alive past times. *jedabeel*
- Industrial Dream**  
A brilliant insight into the industrial history of the Devon and Somerset area, present and past. Brilliant guided tour of factory floor and demonstration of the machines used. My sons loved the machines and all there moving parts, not to mention the steam Engines. *Steve C*
- Very peaceful lovely location**  
We stopped for tea to break our journey, but enjoyed the peace & tranquillity. *Lucy V*



# Production

Last year we saw a sustained level of production in the Mill primarily due by the legacy left and knowledge shared by Ian Gammon, the retiring production manager. The heritage looms and machinery still work daily although we still have a number of machines in the process requiring restoration.

Sara Hayward and Emily Powell joined the team in the spring. Both are experienced in designing and producing high quality yarns and textiles. This meant little training was needed and the Wild Devon Collection of knitting yarns were delivered to schedule. They have also introduced new initiatives - such as the launch of 50g skeins of yarn as standard and tablet covers, glasses cases and festival bags made from our Mill-Made tartans. All are available in the Mill Shop and online.

Through having volunteer involvement in the factory learning the process of weaving and spinning we have seen a new level of input and enthusiasm into the team. Their support enables us to run the factory processes more efficiently increasing the potential for production.

The factory remains open to visitors while working bringing to life the story of taking wool to yarn and textiles.

# Factory Shop

The shop continued to be a popular part of the Mill. Run as a trading company, it has the sole purpose to sell Mill-Made products together with local artisan products and specialist interest books relating to textile history. During 2017 it was able to donate £13,605 of unrestricted funds to the Mill.

We are also now proud that we use no plastic bags and have a continued drive to reduce plastics within the shop. This represented a large step towards reducing the use of plastic throughout the Mill.

In its new location, refurbishment of the displays and fittings are underway to create a contemporary and stylish feel that reflects the history of the Mill. This twelve month project is already seeing an increased prominence of Mill-made products, part of the drive to increase the amount of spend per person in the shop.

Thanks to the purchase of a display stand and mobile till system, we have also been able to take the shop out to shows to sell our products and raise the profile of the Mill.



Sara Hayward  
Production Manager



Emily Powell  
Weaver



Wild Devon  
Collection



New Mill-Made  
Products



### CRAFT4CRAFTERS



Exhibiting at shows such as Craft4Crafters at Westpoint allows the Mill to be seen as a serious producer of artisan knitting yarns and textiles.

Run with the Friends of Coldharbour Mill, 2017 was the first year we were able to sell from the stand thanks to the new roaming till system. The new pop-up display formed the backdrop and a focus for the stand.

The three-day show showcased the Mill's product range, allowed our team to share ideas with like-minded craft producers and raise the profile of the Mill.



# Education & Learning

The refreshed strategy set by the board firmly put education and learning as one of the key focus areas for the Mill.

To support this, a private donor funded educational specialists, Exciting Education to develop an education strategy and 5-year plan to create an exceptional learning environment for school groups, adults, families and the wider community. This plan lays out the steps for achieving local and national status as a ‘go to’ place for learning about the Industrial Revolution.



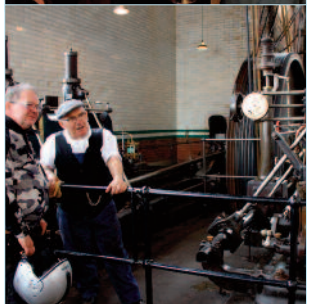
## School Visits

In recent years, school visitor numbers had dropped to just 797 in 2016. However 2017 brought significant growth in numbers, especially for the Victorian Drama where children can experience the realities of factory life for child workers in the 19th century with Mr Robson the factory foreman.

## Workshops

Louise Cottey continues to offer her weaving workshops on Level 4 and we now have over 15 hand looms set up for this purpose. Louise works with weavers of varying experience over a 10 week period sharing her passion for weaving in natural fibres

We were also proud to create a dedicated education and art space within the Mill. This light and airy space overlooking the yard combines our Artist in Resident, Neil Ellis-Brookes’ gallery with a focal space for schools and larger groups. We plan to seek funding for a larger education space that includes classrooms during 2019.



School Visits  
**+35%**



# Financial Review

Rebuilding and improving the financial position of the Mill continues to be at the forefront of as there are currently little reserves in place to meet any un-anticipated repairs to the Mill or any fluctuations in income.

## Income

The Trust income is derived from the general public from ticket sales to visitors, purchases in the Mill shop and donations. Rental income from office and workshop space continues to provide regular revenue at the Mill. We have also received generous support from the Friends of Coldharbour Mill, and from grant funders, including the Heritage Lottery fund, for special projects. This makes up just under 60% of total income. The Museum is also supported by the time given by volunteers to ensure the smooth running of the Mill and its production of goods for sale in our shop.

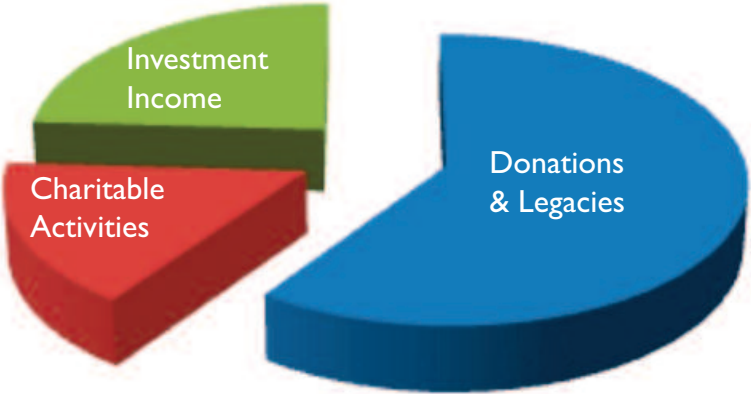
Income continues to increase steadily with the total up 14% on 2016 closing at £212,630 in 2017.

## Expenditure

We entered the year with a profit from 2016, a year of consolidation and planning. This surplus has meant we were able to take the opportunity to undertake a record number of projects relating to the maintenance and preservation of the fabric of the buildings. All other expenditure has related to the running costs of the Mill, including the employment of the permanent staff and administration of the Mill. The expenditure enables us to continue to operate as a heritage centre and tourist attraction and preserve the fabric of the Mill.

As the 5-year plan is delivered, finances will need to be sought to assist and enhance the development of the museum and the site into a significant textile heritage centre of national importance. The appointment of our CEO has already been seen to enhance this process.

# Summary



Income			
	Donations and Legacies	£127,050	
	Charitable Activities	£34,364	
	Investment Income	£51,234	
	TOTAL INCOME	£212,630	+14%
Expenditure			
	Charitable Expenditure	£189,851	
	Raising Funds	£37,614	
	TOTAL EXPENDITURE	£227,465	+49%
End of Year Result		-£14,835	

*This financial review for the year ending 31st December 2017 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.*



# Projects 2017

Just some of the projects we completed in 2017 kindly supported by donations and grants.

Entrance Bridge  
Restoration



Carpark  
Extension



Lower Leat  
Wall Repairs



Memorial  
Gardens



Wood  
to Coal



Air Raid  
Shelter Restoration



Art Gallery &  
Education Space



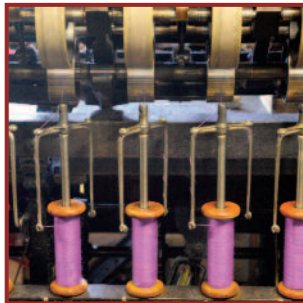
Leat  
Clearance



Updated  
Telephone System



New Belts on  
Spinning Machines



Combing Shed  
& Lift



New Mill-Made  
Products



## With grateful thanks

The Mill is supported by the generosity of a number of sponsors, trusts and private donors. During 2017 we were privileged to work with a number including:

Aggregate Industries

Tesco Bags for Life

RGB

Co-operative Community Fund

Countryside Fund

The Local Trust

Groundwork UK

Devon County Council

Viridor

D Forrester Foundation

Association of Independent Museums

And a number of generous private donors



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