

Report to The Outreach Project at Malvern Book Co-operative Board of Trustees.

Annual Report 2023.

Tracy Kelly-Freer, Project Coordinator

With the support of members at the AGM of Malvern Book Cooperative in September 2019 The Outreach Project was conceived, there followed a year of pilot schemes and developing working partnerships culminating in becoming an officially registered charity, 1193041, in January 2021. Our mission statement was written with the Charity Commission and reads:

For the public benefit, the promotion and enjoyment of literacy through books, related media and activities, to educate, enrich and empower socially excluded, isolated, vulnerable and disadvantaged groups and individuals of all ages, to enable them to reach their potential in Great Malvern and surrounding area.

The trustees have had regard to the Charity Commission's guidance on public benefit via AGMs, monthly reports, visits to sessions and quarterly board meetings.

Significant activities we have undertaken to further our charitable purposes for the public benefit include providing:

Two weekly Toddler Tales literacy sessions for pre-school children using story, song and role play, offering 192 and 195 places respectively during 78 sessions,

Monthly Film Critics Club to foster oral literacy skills for teenagers enabling them to develop skills such as inference and deduction, offering 110 places over 11 sessions this year,

In order to extend literacy opportunities for adults we have created legacy libraries at Malvern Community Hospital's 12 bed unit, The Dementia Cafe, Malvern Link, visited by 12 participants twice weekly, Hewel prison, housing 1000 men, The Children's Centre at Upton serving disadvantaged families.

In this way we have contributed to the wider literacy experiences of people of all ages and circumstances who are disadvantaged in our locality.

MBC provides quarterly grants totalling	£4664	paid in February, May, August and November.
This funds 1 employee for 1 day per week	£3564	
Mayors donation	£2996	one-off donation as we were The Mayor's Charity
Donations in kind of staff and rooms	£6900	free staff and rooms at The Cube and the Children's Centre
Resources to run the Outreach Project	£1100	
Our current balance is	£884.33	prior to receiving February installment
Our average monthly running costs are	£378	varying between £406-£350

Our focus is delivering an agenda of social justice by establishing and meeting the literacy needs, in the widest sense, of disadvantaged children and young people, their families and others across the generations. Feedback continues to be analysed at the regular intervals to inform the direction of the activities and ensure impact. Moving forward emphasis will focus on growing the existing successful groups and meeting the needs of disadvantaged adults, specifically those in later life.

This year we have been adopted as one the Mayor of Malvern Town Council's charities and received £2996 from his term of office in the financial year 2022/23. Each week our partners at The Cube and The Children Centre provide staff and resources for each session in a ratio of £2 from them to every £1 from us: this significantly increases our impact, sustainability and the number of people we can reach. Most groups do not continue through school holidays so £6900 in kind represents 39 weeks for groups.

We have a professionally created website to raise awareness and funds, designed and provided at no cost, as a donation in kind: www.theoutreachproject.org.uk. We have also been offered donations of newly published books via the website designer. We do have to pay ongoing renewal costs for the website annually.

Our bank account has been opened, essential for grant applications donations and funds: accounts or bank statements are required by most funders. This year we are in a secure financial position if current funding continues: this enables us to focus where we have the most impact, which is on delivery.

Since our inception we have seven successful projects running: Toddler Tales both at The Cube and the Children's Centre; Film Critics, Club at The Cube, legacy libraries at Hewel prison, Malvern Community Hospital, The Children's Centre and the Dementia Cafe. We have three projects in development: volunteers reading group in the hospital, LGBTQ+ poetry group and reaching refugee families. These projects cover all generations and a variety of needs, delivering our mission statement.

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In development we have Refugee Family Support which is being integrated into existing groups as this is a more effective approach for this community. Roaming Readers for older people, which requires access to the local hospital and we have begun working with a poetry group for young members of the LGBTQ+ community.

TT is a story-telling group for pre-school children and their families which is based in a Children's Centre and at The Cube, working with a range of health and education professionals reaching isolated and disadvantaged families on a weekly basis. The books chosen reflect the age and interests of the group and are accompanied by singing, craft activities, role play and retelling. The sessions encourage a love of story-telling and books from an early age and support parents' confidence in reading to their children. This group recommenced as soon as Covid restrictions allowed and books and resources were provided in the interim. Children in this group have increased interest and enthusiasm for stories, show more interest in books and retell the stories to each other: all of which are indicators of improved outcomes in literacy. A legacy library has been established and continues to grow at The Children's Centre which is available to disadvantaged families.

FCC takes place at The Cube Community Centre and reaches isolated and disadvantaged young people showing films derived from quality texts. These are used as a vehicle for developing literacy skills such as characterisation, motivation, inference and deduction. Reading, poetry and art have been integrated to extend and enrich discussion. This group continued online during the Covid lockdown and reopened Autumn 2020 at The Cube and has run without interruption since. Young people attending this group have gained confidence and oral fluency. This group is now running successfully with youth workers so in 2023 we will continue to supply films to support this group and move our focus to supporting the LGBTQ+ poetry group with time and books.

Over the past year groups have evolved and expanded. TT sessions at The Cube have adapted to a younger age group who regularly attend building in sensory activities and increased use of song alongside reading and related activities. Extended FCC sessions now include 10-17 year olds at The Cube and has become sustainable without our staff. Both TT and FCC run with support from providers at each location who contribute free venue and staff creating further in-kind funding. The Cube also included the project in a funding bid with Waitrose which raised our profile in the community. Both these groups have been well-received by participants and praised by the health, education and youth work professionals involved. Additionally TT expanded in to the new Language Unit at the Children's Centre in response to exponential increase speech and language needs of this age group following lock-down.

In the coming year we intend to expand support at the local community hospital once volunteering is able to begin, we are guided in this by the restrictions at the hospital which are a legacy of Covid. The LGBTQ+ group will publish their works with the local poet and we can support this work with source material, stocking their book and promoting their work. Toddler Tales at both locations will continue to adapt and grow to the changing needs of participants, with a focus on creating a baby library and sensory toys to meet the needs of our youngest participants. HMP Hewel, the local community hospital, the Children's Centre and the Dementia cafe will continue to receive carefully selected books to develop the legacy libraries we are creating for them.

We will increase our efforts in fundraising to support our activities and protect our future and increase the services we offer our local community.



Trustees' Annual Report for the period

Period start date			Period end date		
Day	Month	Year	Day	Month	Year
From			To		

Section A Reference and administration details

Charity name

Other names charity is known by

Registered charity number (if any)

Charity's principal address

Postcode

Names of the charity trustees who manage the charity

	Trustee name	Office (if any)	Dates acted if not for whole year	Name of person (or body) entitled to appoint trustee (if any)
1	Philippa Thomas	Chair		The Board of Trustees
2	David Comber			The Board of Trustees
3	Teresa Lehane			The Board of Trustees
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Names of the trustees for the charity, if any, (for example, any custodian trustees)

Name	Dates acted if not for whole year

Names and addresses of advisers (Optional information)

Type of adviser	Name	Address

Name of chief executive or names of senior staff members (Optional information)

Tracy Kelly-Freer

Section B Structure, governance and management

Description of the charity's trusts

Type of governing document (eg. trust deed, constitution)	Constitution
How the charity is constituted (eg. trust, association, company)	C.I.O
Trustee selection methods (eg. appointed by, elected by)	Appointed by Board of Trustees

Additional governance issues (Optional information)

You **may choose** to include additional information, where relevant, about:

- ☐ policies and procedures adopted for the induction and training of trustees;
- ☐ the charity's organisational structure and any wider network with which the charity works;
- ☐ relationship with any related parties;
- ☐ trustees' consideration of major risks and the system and procedures to manage them.

Section C Objectives and activities

Summary of the objects of the charity set out in its governing document

To advance education in Malvern and the surrounding areas by providing literacy skills sessions for members of socially and economically disadvantaged communities which offer activities and support to develop individuals' skills and understanding

Summary of the main activities undertaken for the public benefit in relation to these objects (include within this section the statutory declaration that trustees have had regard to the guidance issued by the Charity Commission on public benefit)

Literacy skills sessions for members of socially and economically disadvantaged communities have been held in and around Malvern.

Groups include:

- pre-school children and their families,
- pre-school children with speech and language delay,
- pre-school children identified as literacy-deprived,
- young people.

Other activities include:

- donations of books to
- The dementia cafe, Malvern Link,
- The community Hospital, Malvern,
- Hywel Grange Prison, Worcestershire.
- The Children's Centre, Upton.

Additional details of objectives and activities (Optional information)

You **may choose** to include further statements, where relevant, about:

- ☐ policy on grantmaking;
- ☐ policy programme related investment;
- ☐ contribution made by volunteers.

Section D

Achievements and performance

Section D

Achievements and performance

Summary of the main achievements of the charity during the year

Literacy skills sessions for members of socially and economically disadvantaged communities have been delivered in and around Malvern.

We have provided services for approximately 60 families, preschool children and young people.

Legacy libraries have been established in the Children's Centre, the Dementia Cafe, the Community Hospital and Hywel Grange Prison.

Section E

Financial review

Brief statement of the charity's policy on reserves

The policy of the trustees is to use funds for the benefit of the local community. Reserves are only kept to ensure sufficient funds for responsible closing down of the charity should that situation arise: one month's costs.

Details of any funds materially in deficit

None

Further financial review details (Optional information)

You **may choose** to include additional information, where relevant about:

- ☐ the charity's principal sources of funds (including any fundraising);
- ☐ how expenditure has supported the key objectives of the charity;
- ☐ investment policy and objectives including any ethical investment policy adopted.

Section F

Other optional information

Section G

Declaration

The trustees declare that they have approved the trustees' report above.

Signed on behalf of the charity's trustees

Signature(s)		
Full name(s)		
Position (eg Secretary, Chair, etc)		
Date		