



ANNUAL REVIEW

2018



OVER THE WALL

a serioüsfun camp

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“

Over The Wall has given me more hope and fun than I felt possible. I have never before felt so happy... The week is challenging and hard, but with OTW, everything is possible."

-Amelia, Camper, 2018

A MESSAGE FROM OUR CHAIRMAN

After taking a deliberate break from camper growth in 2017, and with the benefit of new and substantial funding from The Kentown Wizard Foundation, 2018 was another record year for Over The Wall. We increased our camper numbers by 30% to 866, new charity partnerships and camp programmes were developed and delivered as our partnership business model began to get traction, and the charity further developed and professionalised its internal organisation.

Our fundraising team once again rose to the challenge of reaching our ambitious growth targets and helped us raise a record £1.57 million. This allowed us to deliver all of our services whilst also ending the year with another small surplus, bolstering our small reserves.

We continue to be very fortunate to have the support of the SeriousFun Children's Network, an organisation that brings together the camps founded by Paul Newman across the world. Donations from the SeriousFun Children's Network and associated international donors covered the cost of ALL our non-charitable costs in 2018. This meant that every single pound raised in the UK went towards our camps and campers and this achievement is one we seek to replicate every year.

Once again, we remain indebted to our wonderful volunteers whose support is fundamental to our operational delivery. In 2018, 651 volunteers including 67 doctors and nurses selflessly gave up their own time, amounting to more than 4,000 days, to assist in the running of our camps and helping support and care for our campers.

Once again, I am very proud that we were deemed to be 'Outstanding' by Ofsted following a detailed inspection of our services. Such an endorsement is testament to our talented and hardworking staff, who deserve full credit for the achievements of the year.

Finally, I would thank our campers and their families for placing their trust in us. The wonderful feedback we regularly receive from campers and their families is one of our greatest rewards and serves to highlight the remarkable work carried out by the charity.

- Joe Cronly, Chairman

A MESSAGE FROM OUR CEO

Once again, it's my pleasure to report, as outlined by our Chairman, that 2018 was another successful year for Over The Wall, with the delivery of a step change in both the quantity and quality of our service provision.

However, we haven't been resting on our laurels as we know we can do so much more. Our current model of delivery, which we liken to a 'travelling circus', has many limitations, including a likely ceiling in terms of the availability, size and location of the premises we can lease to run our future camps. With the lives of an estimated 50,000 children and young people in the UK adversely impacted by serious health challenges, we need to find ways to try and significantly increase our offering and 2018 saw us begin to look in earnest at alternative options for future provision. As part of that effort, we were extremely fortunate to obtain the support, pro bono, of the world-acclaimed architects and design company, Foster + Partners, to help us explore options. Work with their team, and other blue-chip companies, as part of a concentrated exploration of the options for the future, is ongoing.

It would be remiss of me not to take this opportunity to thank the staff, trustees, volunteers and supporters of Over The Wall, who, through their creativity, hard work, commitment and support, make my job so much easier than it should be. Their efforts have made Over The Wall a charity that punches significantly above its weight, enabling us to make a huge difference to the lives of an ever-growing number of families in the UK.

I hope you enjoy reading this short summary of our work in 2018 and if you're interested in learning more about us please don't hesitate to get in touch.

- Kevin Mathieson, Chief Executive

2018 CAMP HIGHLIGHTS

We run free residential activity camps in Dorset, Wiltshire, Staffordshire, South Yorkshire, Fife and Perth for children, young people and their families who are living with health challenges. Camps are delivered at no cost to the children's families – we don't charge a penny for anyone to attend our camps, but as a registered charity, fundraising and donations are key to sustaining our development.

866

Campers served

6

Camp locations

4125

Volunteer days

14

Residential activity camps

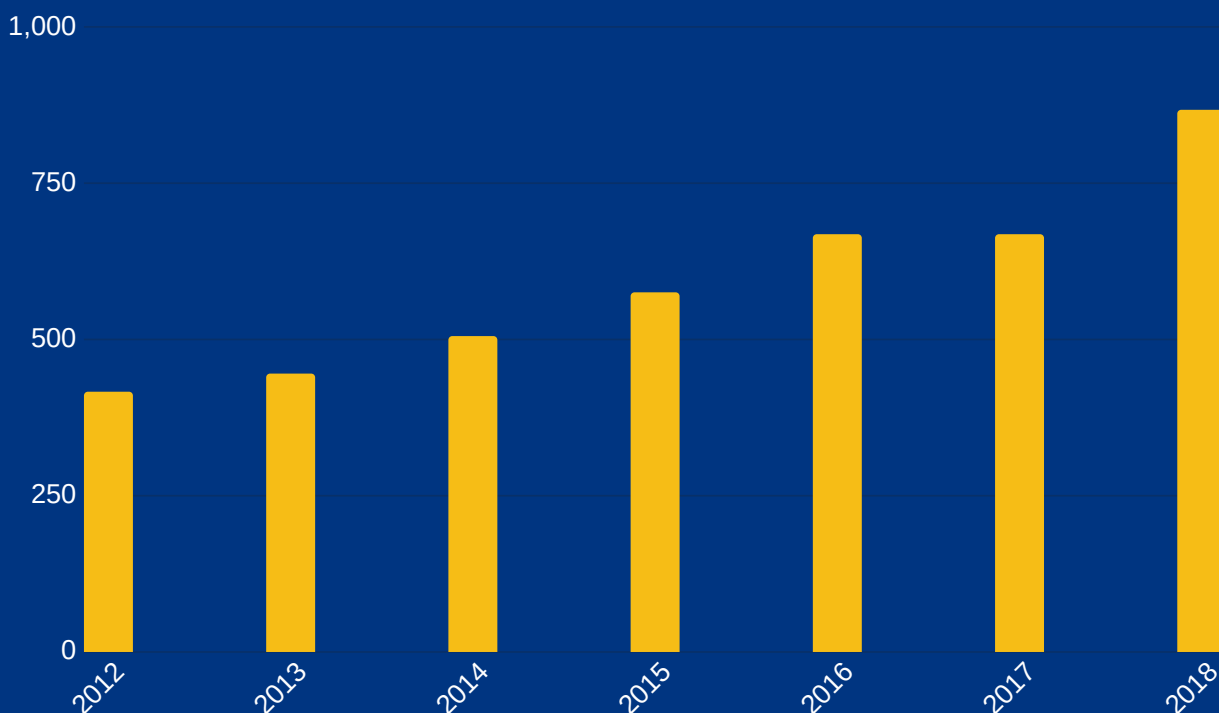
130

Illnesses and conditions supported

3

Partnership camps

CAMPERS SERVED





A YEAR FOR VOLUNTEERING

In 2018 Over The Wall welcomed volunteers from across the UK and the world; with 3,860 days volunteered at camp, of which 484 were days volunteered by our qualified nurses, doctors and paramedics. The number of Duke of Edinburgh's Award candidates applying to volunteer with us rose from 2 (in 2017) to 21 (in 2018) - this is an area that we are looking to grow even further in 2019.

We rely on our amazing volunteer team to create a magic, fun and safe environment for our campers. In addition to providing life-changing experiences for children, young people and their families who are affected by health conditions, volunteers also have life-changing experiences too. After a survey of our volunteers, 92% of volunteers said that camp helped them with their self-esteem and confidence, 88% felt that they gained work experience that would help them in the future, 94% said they learnt new skills and 96% felt that they built networks and friendships and felt part of a community. OTW volunteer, Courtney, says:

“I couldn't put into words how much I have gained personally from being a volunteer. It has given me an ability to work so well in a team and the confidence to step up to the plate and lead the team forward.”

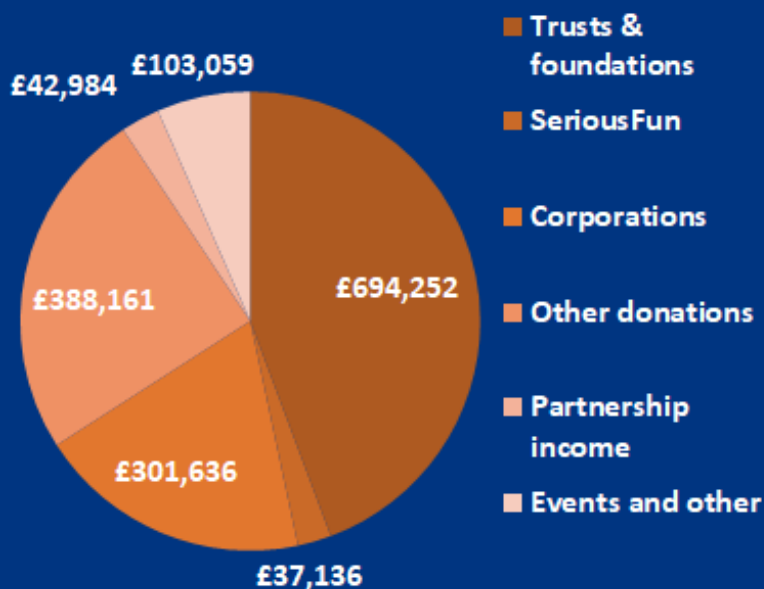
Looking toward 2019 - we have launched a new day-time volunteering role, to capitalise on those who would love to volunteer at camp, but for whatever reason cannot take on a residential role and we expect to reach a target of 637 residential volunteers and 56 day-time volunteers in 2019.

FINANCIAL INFORMATION

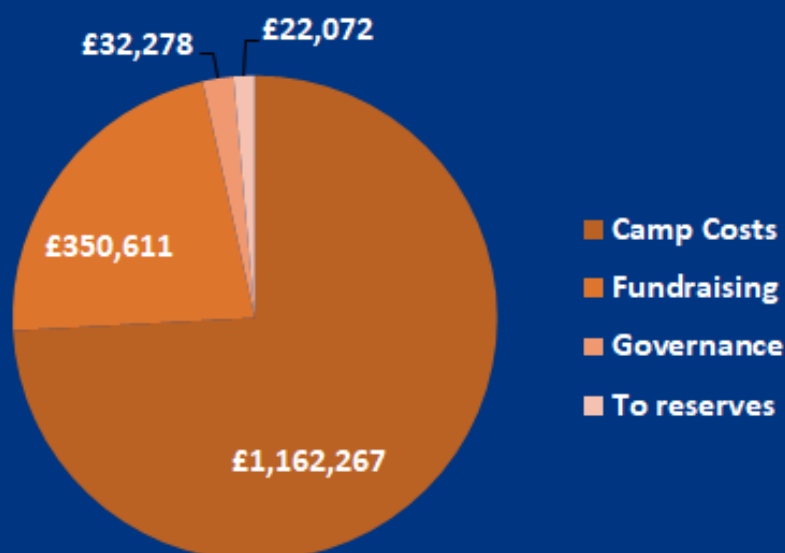
Our financial target for 2018 was to provide a small increase to our very low reserves while still budgeting for a 20% increase in campers. We achieved our target adding just over £22,000 to our reserves with a 30% increase in camper numbers.

We achieved a 16% increase in income to £1,567,228, driven by grants from trusts and foundations. We continued to maintain a broad range of donors including many trusts and foundations as well as corporate supporters donating not just vital funds but services and gifts in kind. Income from charity partners increased by more than 50% as we continue to invest in this programme.

INCOME



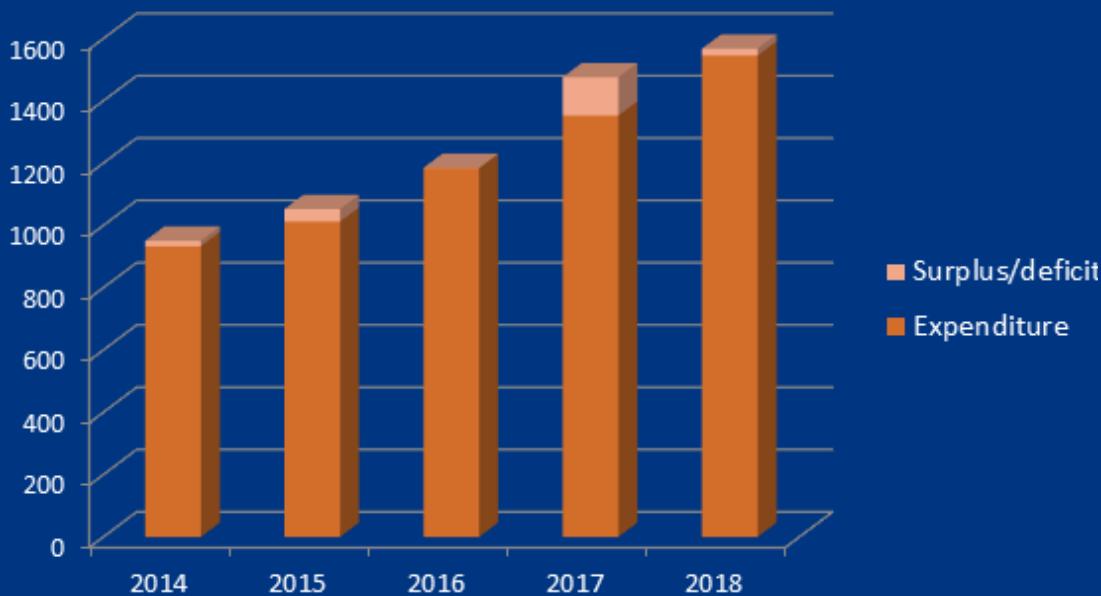
EXPENDITURE



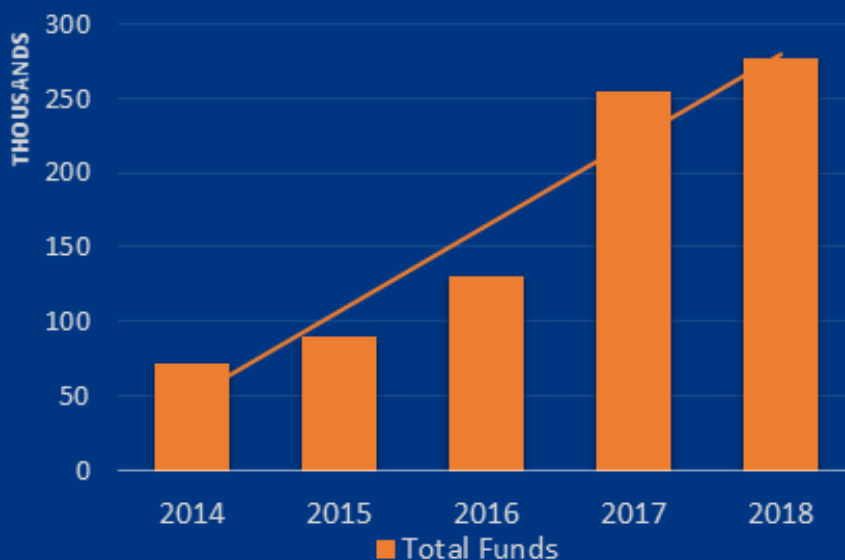
FINANCIAL INFORMATION

Total expenditure was £1,545,156 of which £1,162,267, or 74% was spent on charitable activities. This comprises the direct costs of camp, including accommodation, facilities and meals, transport, medical supplies, recruitment of volunteers, the cost of our medical and operations staff together with a proportion of support costs. We keep a close eye on our fundraising costs which accounted for 22% of our income.

EXPENDITURE AND FUNDING



TOTAL FUNDS



Note: these figures are unaudited.

FUNDRAISING

The fundraising team continues its long term strategy to increase charitable income to support our ambitious plans for growth. In 2018, income increased by 16%. Income from trusts and foundations was particularly strong, growing by 75%, a significant proportion of which was contributed by The Kentown Wizard Foundation. We are also delighted to have retained the support of many existing trust funders including The National Community Lottery Fund, BBC Children in Need, St. James's Place Charitable Foundation and The Toy Trust.

Our corporate supporters provided valuable support through both fundraising and employee volunteering. We were delighted to be chosen as Charity of the Year for Redburn and to continue to be supported by the CIBC Children's Foundation for a second year. Our new camp for children with severe allergies was sponsored by Allergy Therapeutics, and we welcomed their employees as volunteers at camp. GSK offered their Industrial Placement student candidates the opportunity to volunteer at Over The Wall; and Hasbro's marketing team came to camp to deliver play-based activities with our campers.

Our events calendar was very busy this year. The annual London gala, sponsored by our official apparel provider, Abercrombie & Fitch, was hugely successful, as was a special dinner at Citi's private dining rooms kindly hosted by one of our trustees.

Out in the community, the staff and pupils of several schools enjoyed fundraising for OTW. A huge thank you to Alcester Academy, Belham Primary, Great Alne Primary, Havant Academy, Maidenhill School, Ravenscourt Park Prep School, Twynham School and St Mary's & St Peter's, Teddington.

Teams of runners and riders were busy fundraising for Over The Wall through our challenge events programme, including a team of twenty CIBC employees who completed the Royal Parks Half Marathon.

We are incredibly grateful to all the wonderful individuals, grant making foundations, schools, groups and companies who have given us their support this year and helped bring the magic of camp to a record number of children and families.

THANK YOU

OVER THE WALL HAS A NEW PATRON

We are delighted to report that Gordon Cooper, who has provided amazing support for the charity over the past few years, has accepted the invitation to join Sir Kenneth Branagh as one of our charity patrons.

TRUSTS AND FOUNDATIONS

The National Community Lottery Fund (formerly The Big Lottery Fund)
BBC Children in Need
The Gannochy Trust
The Sobell Foundation
The Robertson Trust
The Odin Charitable Trust
The Kentown Wizard Foundation
Newman's Own Foundation
The Rank Foundation
The Alice Ellen Cooper Dean Charitable Trust

The Crerar Hotels Trust
The Hugh Fraser Foundation
The Openwork Foundation
The Dominique Cornwell Peter Mann Family Foundation
Better Breaks
St James's Place Charitable Foundation
The Toy Trust
Spifox
Youthlink Scotland

CORPORATE SUPPORTERS

Abercrombie & Fitch
Allergy Therapeutics
Barclays
BC Partners
Buckfast Abbey
CIBC Children's Foundation
Deutsche Bank
GSK
Hasbro

KPMG
Marketforce
Mashco
Phillips 66
Redburn
Sempre Analytics
Takeda
White & Company

CHARITY PARTNERSHIPS

Allergy UK
Anthony Nolan
AGSD-UK
Children's Heart Surgery Fund

Crohn's & Colitis UK
George Coller Memorial Fund
Little People UK
MPS Society

“

It's been a great pleasure for Kentown Wizard Foundation to assist Over The Wall to achieve its ambitions and we look forward to seeing the positive results of the second-year funding in 2019!”

- Margaret Ingram, CEO, The Kentown Wizard Foundation



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Contact us

www.otw.org.uk
info@otw.org.uk

02392 477110

Langstone Technology Park,
Langstone Road, Havant, PO9 1SA

