



# **ANNUAL** **REVIEW**

**A Year in Progress: 2017**



**OVER THE WALL**  
a seriousfun camp

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I cannot really tell you what Over The Wall means to our family... Sounds a cliché, but I think your camps really can change lives.

- Camper parent

# A MESSAGE FROM OUR CHAIRMAN

2017 was a year of planned consolidation for Over The Wall after five years of continual growth and provided the opportunity for us to restructure the charity's operational resources and build reserves ahead of a further planned period of growth. We repeated our 2016 record number of campers (667) in 2017 and organised and delivered two camps for other charities including, for the first time, a weekend camp for children aged 8-12 with severe allergies, for which we won a national award from Allergy UK.

Our plans to further develop those type of services to other children's health charities received a tremendous boost in 2017 when we received three-year funding of circa £900K from the Kentown Wizard Foundation. Their generous support will allow us to significantly boost our future service delivery as we plan to double the number of campers served by 2021, mostly through collaborative partnerships with other charities.

Once again, we remain indebted to our wonderful volunteers whose support is fundamental to our operational delivery. In 2017, 607 volunteers including 67 doctors and nurses selflessly gave up their own time, amounting to over 4,000 days, to assist in the running of our camps and helping support and care for our campers. Our fundraising team once again rose to the challenge of reaching our ambitious growth targets and helped us raise a record £1.35 million which allowed us to deliver all our services whilst also 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 2017. 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. I am very proud that, once again, 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 Over The Wall. 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 group of people, including children and adults, are sitting on the ground outdoors. They are all wearing red helmets. The scene is captured from a high angle, looking down at the group. The ground is covered with grass and some dry leaves. The overall atmosphere is one of a team activity or a group discussion.

## A MESSAGE FROM OUR CEO

I'm delighted to report that, as outlined by our Chairman, 2017 was another successful year for Over the Wall. The reasons for our success rest entirely with our small number of highly talented and dedicated staff and trustees, our wonderful group of committed volunteers and a great many supportive donors who all see and value the transformation we make to the lives of children living with serious illness and their families.

The generous funding received from the Kentown Wizard Foundation this year provided the financial means and impetus for us to launch a concerted effort to develop our organisation to more fully engage with, and provide services to, other UK children's health charities. If successful, this should enable us to double our service provision over the next four years and so the future for Over The Wall is going to be both a challenging and exciting one.

I hope you enjoy reading this short summary of our work in 2017 and if you're interested in learning more about us please don't hesitate to get in touch.

- Kevin Mathieson, Chief Executive

# 2017 CAMP HIGHLIGHTS

We run free residential activity camps in Dorset, Wiltshire, Staffordshire, Fife and Perth for children, siblings and families of children who are experiencing the challenges of life-limiting illness. Camps are delivered with 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.

**667**

Campers served

**5**

Camp locations

**674**

Camp volunteers

**13**

Residential activity camps

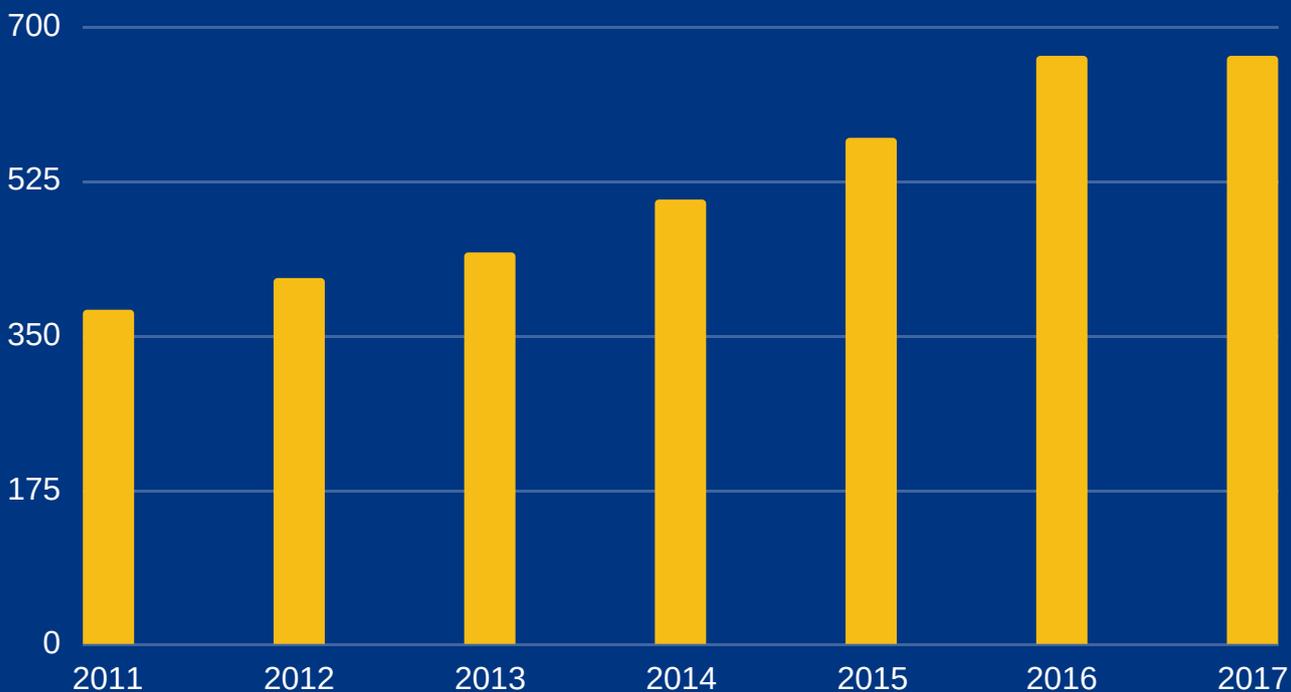
**120**

Illnesses and conditions supported

**2**

Partnership camps

## CAMPERS SERVED





## A YEAR FOR VOLUNTEERING

Volunteers make a vital contribution towards the charity's achievements. During 2017, 607 camp volunteers and 67 medical volunteers made the various camps possible. Volunteers also helped meeting potential volunteers, in the organising of events and raising of funds, and members of the Development Board and Clinical Advisory Board and trustees all contribute their time voluntarily.

Over The Wall aims to recruit and provide at least a 1:1 ratio of camp volunteers to children at each of the camps for seriously ill children and for siblings camps. In addition, Over The Wall aims to provide 10 medical volunteers at camps for seriously ill children and 3 medical volunteers for siblings camps. The required number of camp and medical volunteers for family camps is less as the seriously ill children are accompanied by and have the support of their families.

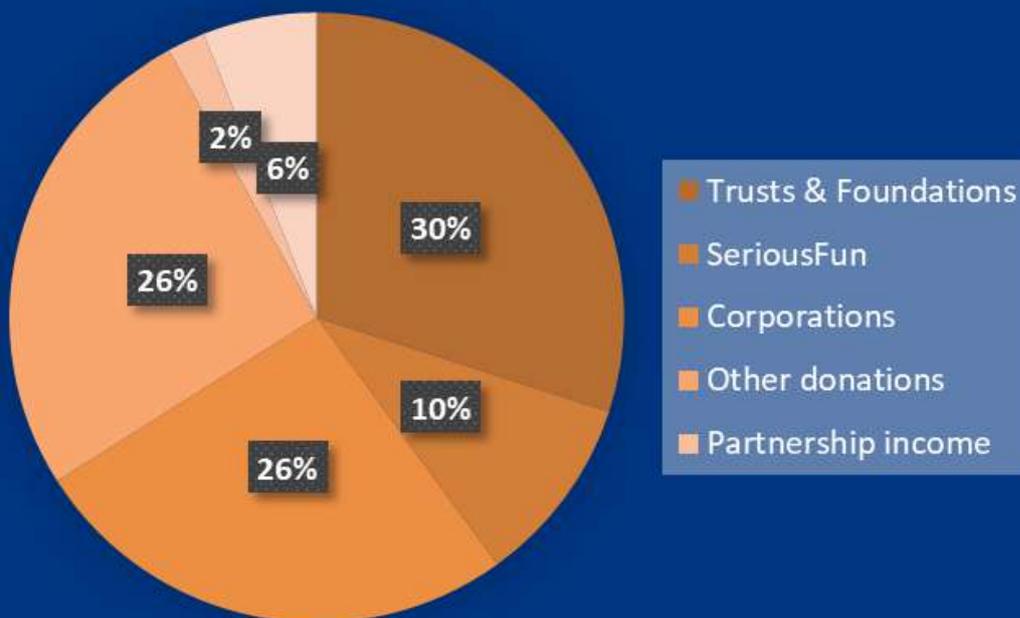
There is a range of camp volunteer roles, including team leader, team mate, activity leader, camp recorder and Safeguarding Officer. The volunteers help to ensure the safety and wellbeing of campers, as well as providing support and encouragement. Volunteers come from all walks of life, defying age (in 2017 the age range was from 18 to 65+), race, social, economic and professional boundaries. Over The Wall employs a rigorous, but fair, recruitment process and provides volunteers with training in advance of camp. The volunteers are overseen by and work together with an experienced Over The Wall staff team.

Volunteers donated more than 4,000 days in 2017 which saved the charity an estimated £405,000 (which has not been recognised in the statement of financial activities).

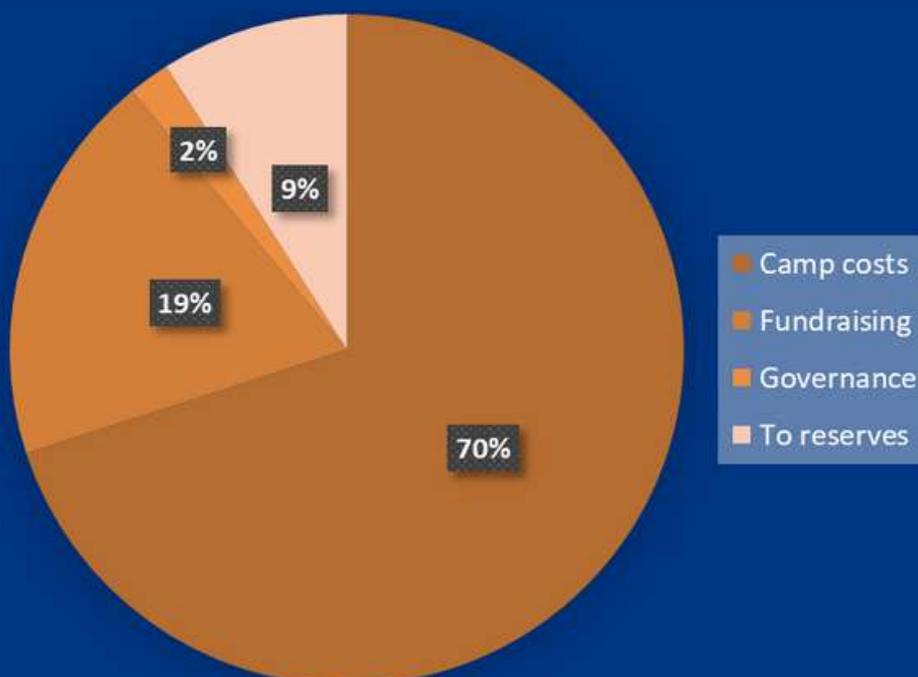
# FINANCIAL INFORMATION

Income increased by 14% in 2017 to £1,352,370. The largest increases were in donations from trusts and foundations and from corporate donors. These categories now account for over 52% of income and demonstrate a wide funding base. We will continue to build a strong and balanced portfolio of funding streams.

## INCOME



## EXPENDITURE

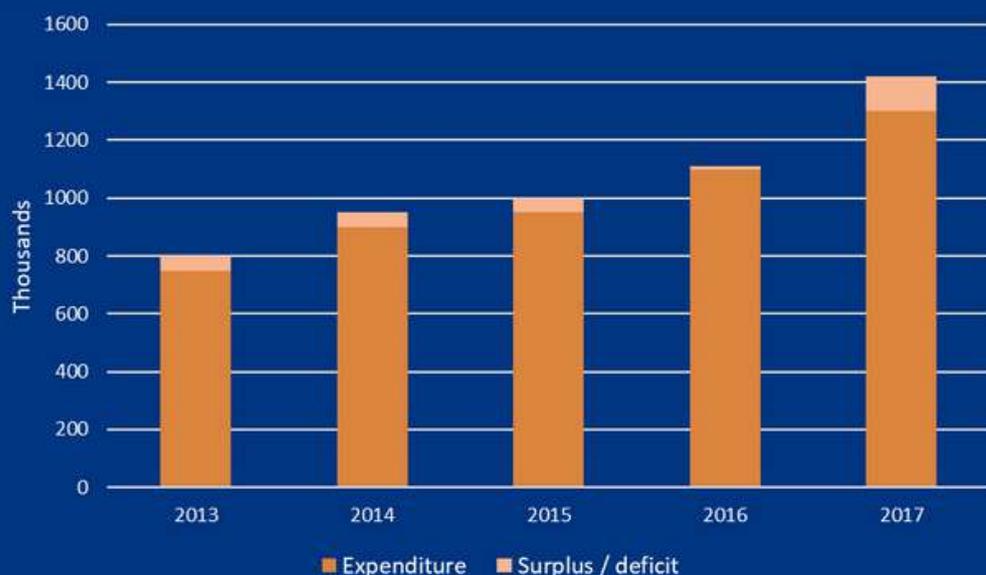


# FINANCIAL INFORMATION

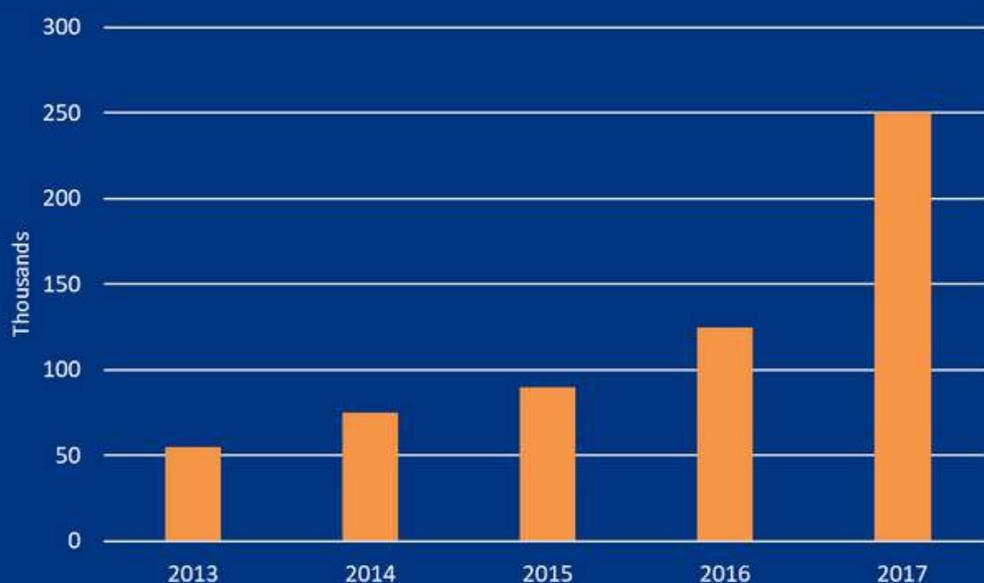
Total expenditure amounted to £1,228,939, of this, £942,877 was spent on charitable activities. Expenditure on charitable activities comprises the direct costs of camp, including accommodation, facilities and meals, transport, medical supplies, recruitment of volunteers and camp staff costs, as well as an allocated proportion of support and governance costs.

Over The Wall is committed to increasing expenditure on charitable activities whilst controlling fundraising and governance costs. Overall, we recorded a surplus income over expenditure of £123,431, while expenditure on fundraising costs decreased from last year to 1%. We remain committed to delivering efficient ROI.

## EXPENDITURE AND FUNDING



## TOTAL FUNDS





## A YEAR FOR FUNDRAISING

The fundraising team continued with its long term strategy to increase charitable income and to continue to diversify funding where possible. Our main sources of income are from high level donors, corporate supporters, trusts and foundations. We have been working to deliver a healthy and balanced fundraising portfolio across these income streams.

Once again our corporate supporters provided valuable support through fundraising and employee volunteering. We were delighted to be chosen as Charity of the Year for the CIBC Children's Foundation and enjoyed a range of fundraising events led by the CIBC team, culminating in the CIBC Miracle Day at the end of the year. We became one of the organisations to be generously supported by GamesAid, the games industry charity. Teams of volunteers from GSK, CIBC, Shire and Abercrombie & Fitch joined us at camp to help set up our camp resources and join the camp team at Health Challenge camps. High level donors have also kindly supported us through our London Gala and other charitable events.

Out in the community, the staff and pupils at Ravenscourt Park School (RPPS) in London raised an impressive amount of over £25,000 through their Christmas fair and taking part in lots of challenge events. We are continuing to work with them through 2018.

We are so grateful to the many trusts and foundations, large and small, who have helped fund our camps this year. From funding individual places at camp for campers from a particular region to funding whole camps, our wonderful trust and foundation supporters have helped make it possible for us to extend our support to many more children and families.

# THANK YOU

## TRUSTS AND FOUNDATIONS

City Bridge Trust  
St James's Place Charitable Foundation  
The Gannochy Trust  
The Big Lottery Fund  
The Sobell Foundation  
The MacRobert Trust  
The Openwork Foundation  
The John Ackroyd Charitable Trust  
The Dominique Cornwell & Peter Mann Family Foundation  
Help for Health  
BBC Children in Need

Better Breaks  
The Burdett Trust for Nursing  
The Adobe Foundation  
Medicash  
Edinburgh Children's Hospital Charity  
Crerar Hotels Trust  
Wave 102 Help for Kids  
The Odin Trust  
Alice Ellen Cooper Dean Charitable Trust  
The Rank Foundation  
The Kentown Wizard Foundation

## CORPORATE SUPPORTERS

Abercrombie & Fitch  
BBC Radio Four  
Barclays  
BC Partners  
Clifford Chance  
CIBC Children's Foundation  
GamesAid  
GSK  
Hasbro  
KPMG

London Stock Exchange  
Marketforce  
Property 4 Kids  
PwC  
Redburn  
Sempre Analytics  
Shire  
Simplyhealth  
St James Place Foundation  
Vauxhall

“

The team at OTW is full of ideas for fundraising and volunteering activities that appeal to our staff, and we're proud to support a small dynamic charity that is transforming the lives of seriously ill children and teenagers.

- CIBC



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a seriousfun camp



## Contact us

[www.otw.org.uk](http://www.otw.org.uk)  
[info@otw.org.uk](mailto:info@otw.org.uk)

02392 477 110

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

