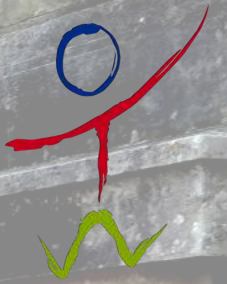


OVER THE WALL ANNUAL REVIEW

OVER THE WALL



a seriousfun camp
founded by paul newman

2016



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1. MESSAGE FROM OUR CHAIRMAN

2016 was another excellent year for Over The Wall as the charity increased camper numbers for the fifth year in a row, this time by over 16% from 574 to 667 serving families all over the UK.

With wonderful generosity of spirit and time, 641 volunteers including 62 doctors and nurses selflessly gave up their leave and holiday time to assist in the running of our camps this year. Without their support, we simply could not operate.

Our fundraising team once again rose to the challenge of reaching our ambitious growth targets and helped us raise a record £1.185 million which allowed us to end the year with a very small surplus.

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 2016. This means that every single pound raised in the UK goes towards our camps and campers.

I am immensely proud that in our first inspection by Ofsted we were deemed to be 'Outstanding' and received a congratulatory letter from Her Majesty's Chief Inspector. Such an endorsement is testament indeed 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

2. MESSAGE FROM OUR CEO

I'm delighted to report that 2016 was another successful year for Over the Wall, as outlined by our Chairman.

These successes are indeed fitting testament to our wonderful staff who continue to reach ever upwards to improve all that we do, year after year.

As well as achieving an 'Outstanding' grade from Ofsted this year, our nursing team, led by Natalie Marshall, were shortlisted for the prestigious Nursing Times Awards; Zoe Grant, our Director of Volunteering was voted Volunteer Manager of the Year at the national Third Sector Awards and even our Director of Finance, Helen Alexander, got in on the act by being selected for inclusion in the Sunday Times Top 200 UK Accountants.

Our focus on continual improvement and our ongoing success has led us to develop ambitious plans where we aim to make best use of our unique ability to run the highest quality residential activity camps for children living with serious illness. Those plans entail Over The Wall striving to become the principal provider of such camps to other UK children's charities as well as exploring how we might, one day, create a unique UK facility to better serve that purpose. That's the direction we are about to embark upon and will seek to develop over the next few years.

In the meantime, I hope you enjoy reading this short summary of our work in 2016 and if you're interested in learning more please don't hesitate to get in touch.

Kevin Mathieson
Chief Executive



3. CAMPS

1. Camps for children with serious health challenges

We welcome children and teenagers, aged 8-17 years, who are experiencing or have experienced the challenges of a serious illness

2. Camps for siblings

We offer camps for children and teenagers, aged 8-17 years who have a sibling living with a serious health challenge

3. Family camps

For families who have a child or teenager who is experiencing or has recently experienced the challenges of living with a serious illness. Our family weekends are open to family members of all ages.

"Over the Wall camp is more than just a summer camp. It is proof that when I tell my son life is beautiful and fun, it is true. And to see all the helpers that put in all the effort to make it happen was just amazing." -Parent



CAMP LOCATIONS

Midlands

-Whitemoor Lakes, Staffordshire

South

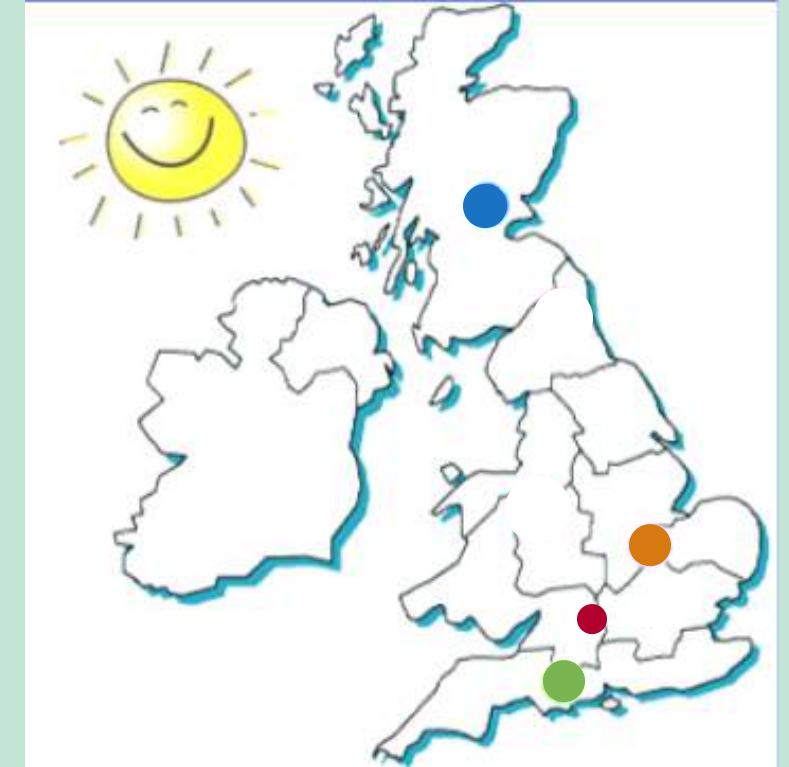
-Bryanston School, Dorset

-Liddington PGL, Wiltshire

Scotland

-Strathallan School, Perth

-Tulliallan Castle, Fife

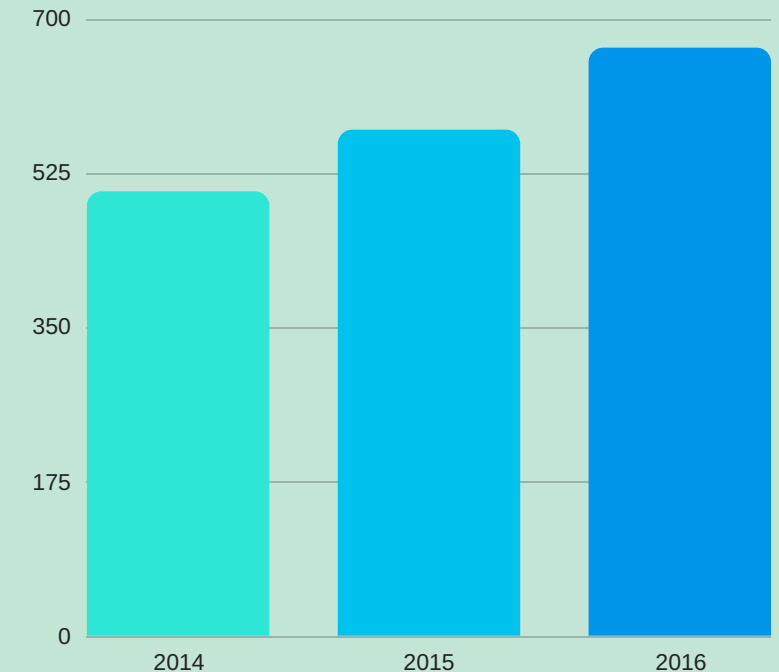




2016 CAMP HIGHLIGHTS

- **12** residential therapeutic recreation camps (2015: 11 camps)
- **5** different camp locations in England and Scotland
- **667** campers attended (2015: 574 campers), including -297 seriously ill children, 247 siblings of seriously ill children and 123 parents/guardians
- Over **120** illnesses and conditions supported at camp
- **641** camp volunteers (2015: 582) including **62** medical volunteers (2015: 53) donated **3,750** days at camp, not including their own preparation time, saving the charity in excess of an estimated **£360,000**.

GROWING CAMPER NUMBERS





4. VOLUNTEERING

Volunteers make a vital contribution towards the charity's achievements. During 2016, **641** camp volunteers made the various camps possible. An additional **252** volunteers also performed new volunteer interviews, attended volunteer recruitment fairs and represented Over The Wall at partner organisation events. Volunteers also completed many fundraising challenges and organised their own events. Members of the Development Board, Clinical Advisory Board and Trustees all contribute their time voluntarily as well.



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 siblings. In addition, Over The Wall aims to provide around 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. Whilst at camp we try to ensure that our volunteers have an as rewarding time as our campers and we endeavour to help them grow as individuals to feel more independent and connected to their communities, the same as we would any camper.



Over The Wall volunteers have reported that they have had a positive experience whilst at camp, with 75% saying they have developed networks and friendships and a further 61% reporting that they have gained work experience that will help them in the future.

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 well being of campers, as well as providing support and encouragement. Volunteers come from all walks of life, defying age (in 2016 the age range was from 18 to 74), race, social, economic and professional backgrounds. 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. As set out above, 641 camp and medical volunteers donated their time and expertise in 2016. This equates to a phenomenal total of some 3,750 donated days that saved the charity in excess of an estimated £360,000 (which has not been recognised in the statement of financial activities).

CLINICAL VOLUNTEERS

Our wonderful volunteer doctors and nurses, otherwise known as the "Beach Patrol", ensure that every child receives the medicine and medical care they need without interrupting their camp experience. Our on-site "Beach Hut" is designed to provide all of the medical care a child may need at camp in a child-centred, caring way including factors infusions, chemotherapy treatments and any acute medical needs.

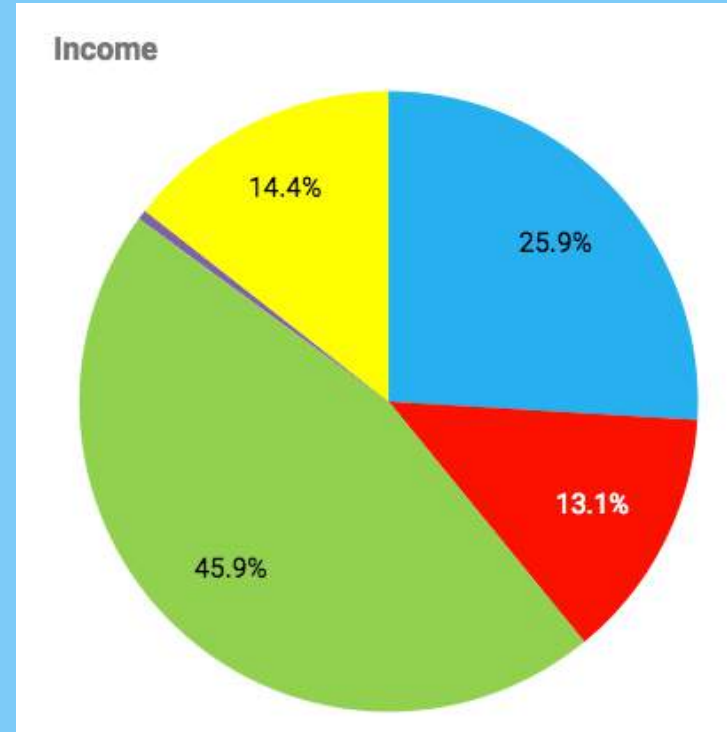
In 2016, **62 doctors and nurses** gave up their time to work at Over The Wall and make camp possible.



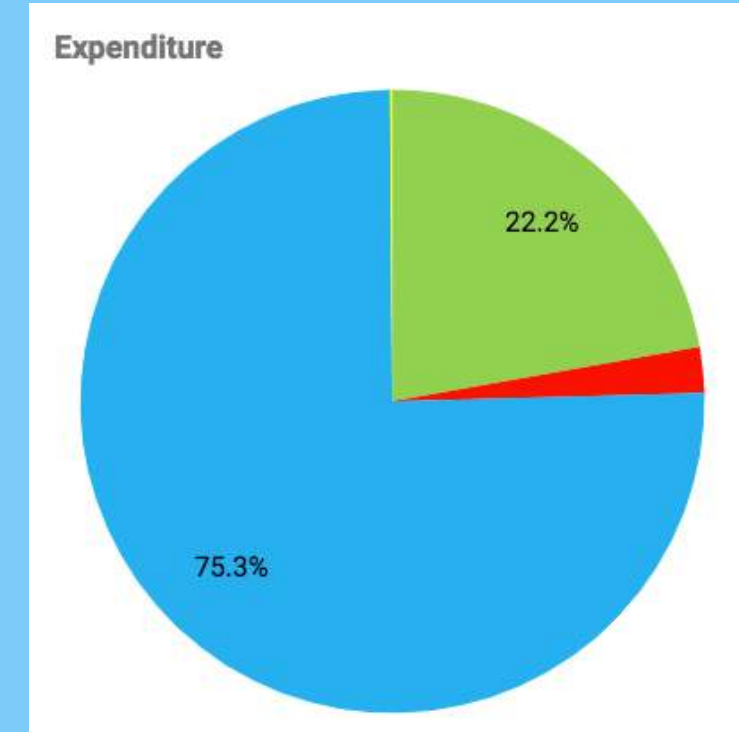
6. FINANCIAL INFORMATION

Over The Wall's financial target for 2016 was to generate enough income to cover expenditure allowing for another increase in camper numbers. This was achieved with a small surplus of **£1,388**.

Income for the year was **£1,184,963** (2015: £1,052,372) an increase of **13%**. This was as a result of continuing to build and diversify income streams, achieving a more balanced basket of funds. The charity continues to receive valuable support from the SeriousFun Children's Network through the provision of grants and the annual fundraising gala in London.



- Events
- Grants
- Grants SFCN
- Donations
- Other

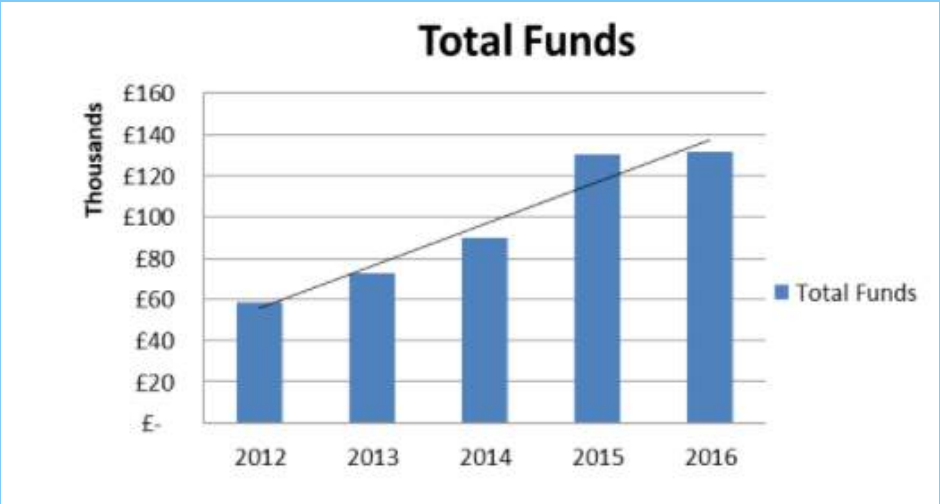
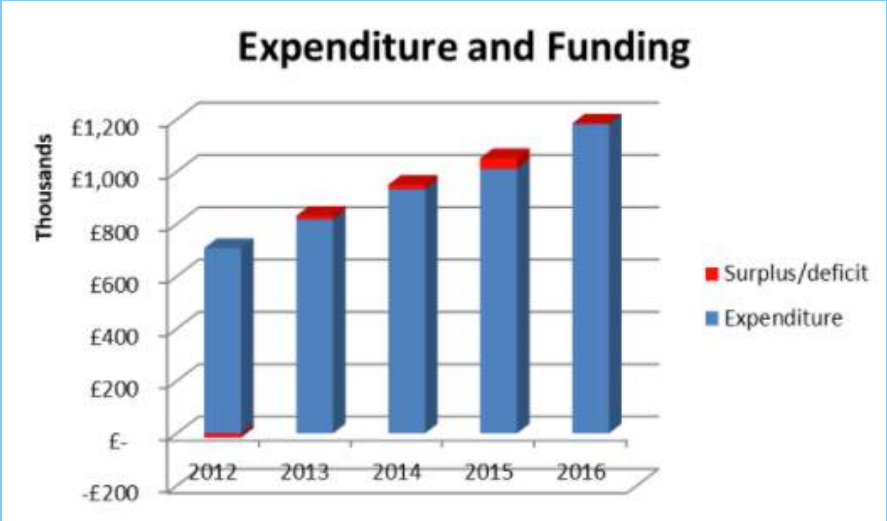


- Charitable expenditure
- Governance
- Cost of generating funds

Expenditure for the year was **£1,183,575** (2015: £1,011,923) an increase of 17%. Expenditure on charitable activities for the year was £913,421 (2015: £777,778). This covers the cost of camp accommodation, activities, meals, transport, and medical supplies, together with the cost of camp staff, volunteers and a proportion of the support costs. Most of the increase in costs was a result of welcoming an additional 93 campers.

Over The Wall is committed to increasing expenditure on charitable activities whilst controlling fundraising and governance costs.

Donations from the SeriousFun Children's Network and associated international donors were enough to cover the cost of ALL fundraising and governance costs in 2016. This allowed all donated funds in 2016 to be directed to our charitable activities, camps for children and their families.





5. FUNDRAISING

- Teams of employee volunteers from SSE, GSK, Shire and Simplyhealth rolled up their sleeves and helped us set up camp throughout the season. We were delighted to welcome them to camp and work with them to create a safe and comfortable environment for our campers. GSK's Global Brand Management team gave up their time to help campers create a 2017 Calendar full of photos of their memories of Over The Wall camp.
- One of our Trustees generously hosted a dinner for supporters at Citibank's private dining room in London. Current and prospective supporters met Trustees, Development Board members and staff and heard from a camper family about their experience of serious illness and the Over The Wall camp.
- We were delighted to be adopted as Charity of the Year by Orchard House School in London and Oakwood in West Sussex. Pupils, parents and staff at the schools embraced Over The Wall and engaged in a series of fundraising and educational projects about the challenges faced by children living with serious illness and disability.



- Simplyhealth Foundation provided generous support for our volunteering programme. In addition to a substantial grant to help us develop the Volunteering programme, Simplyhealth joined Over The Wall at the Third Sector Awards Ceremony.
- An intrepid group took on a Midsummer Highland Challenge to raise funds for the charity. Battling wind, rain, sleet and steep climbs, the group reached the summit of Lochnagar and met their ambitious fundraising target.
- The SeriousFun London Gala sponsored by Abercrombie & Fitch was an enormous success and raised £120,000 for Over The Wall. The evening included a stunning performance by Over The Wall campers on stage with Jude Law and moving testimonies from camper families.

THANK YOU!

Over The Wall does not receive any Government funding so we rely on the generosity of our individual, corporate and Foundation supporters. Our corporate partnerships provide much-needed funds and a volunteering workforce which help us to support hundreds of seriously ill children every year.

TRUSTS AND FOUNDATIONS

Alice Ellen Cooper Dean
Charitable Trust
Awards for All England
Awards for All Scotland
Better Breaks (Shared Care
Scotland)
Clare Milne Trust
City Bridge Trust
Crerar Hotels Trust
Dominique Cornwell & Peter
Mann Family Foundation
Edinburgh Children's
Hospital Charity

The Gannochy Trust
The Hugh Fraser Foundation
The MacRobert Trust
Newman's Own Foundation
Odin Charitable Trust
The Openwork Foundation
The Rank Foundation
The Robertson Trust
Scottish Police Benevolent Fund
The Shanly Foundation
Wave 102 Help for Kids
Wave 105 Cash for Kids
The Wessex Youth Trust



NEWMAN'S OWN
FOUNDATION

Short
breaks fund

THE WESSEX
YOUTH TRUST



The Rank Foundation
a pebble in the pond



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