

Annual Report 2010-11



Chair's Introduction
Peter Hobbs
CHAIR OF TRUSTEES

2010-11 has possibly seen OTR develop faster than at any time in its' 45 year history. It is now a very different service organisationally, structurally, and geographically to where it was a couple of years ago.

Simon Newitt had been in post as Director of OTR for 7 months at the start of this reporting period. He had a vision for the future, had produced a three year business plan to steer OTR forward, and had started on the long list of targets necessary to realise this vision.

A year on and OTR is on track, is much more efficiently managed, has a more professional ethos, and is positioned more clearly as a mental health service provider. We're also more young person centred and our new website and publicity material reflect this shift.

In order to support these developments Trustees revised the governance of OTR, adopted a new suite of policies, and set up a Young People's Steering Group to help guide us. OTR is also now a campaigning organisation with our award winning Mentality Project helping to de-stigmatise mental health issues across Bristol.

Importantly, despite the perilous state of the nation's finances OTR is financially strong and in a good position to expand still further thanks to several successful funding bids — sure recognition that we are doing things right!

The ongoing success of OTR and the quality of service it provides is entirely due to the hard work of our staff and volunteers, and on behalf of the young people we serve I would like to thank them all for their efforts.



Director's Report
Simon Newitt
DIRECTOR

It's been a full-on year that's for sure! So much has happened that it's difficult to know where to start or what to prioritise in such a short report. I think the most important thing to say is that although change is inevitable when new leadership arrives in an organisation, OTR was already highly regarded with an excellent reputation and some extremely gifted and committed staff and volunteers working tirelessly for Bristol's young people. The Annual Report is maybe the one chance we get to commit to paper our achievements, so without modesty here goes...

Our programme of work is certainly now very much more diverse. We have developed a new schools service and continue to expand our outreach services. We have established targeted work with Black and Minority Ethnic children and young people, refined our Youth Support Worker service and expanded our city centre counselling service. With the help of young people we have overhauled our branding, literature and website, delivered training to local professionals, piloted therapeutic group work, and introduced new approaches like Child Psychotherapy, Drama and Dance Therapy to our repertoire. We also strived to become more young person centred, with our Mentality youth leadership project offering young people with experience of mental health issues opportunities to lead both the organisation and their peers through innovative public mental health campaigns.

Sadly, demand for our services remains very high and rising, and the nature of this demand is also changing, becoming more complex. That being said, if my 18 months here have taught me anything (and they taught me many things!) it's that the young people who contact us are in the very capable hands of an organisation that is responsive and able to evolve in the interests of our service user's needs. The staff, volunteers, supervisors, trustees, and young people engaged in delivering OTR's vision are a talented and inspiring bunch, and I want to take the opportunity to publicly thank them for their unwavering professionalism and dedication to their work in this past year.

- Trustees**
- Peter Hobbs
 - Tony Whitlock
 - Davina Chauhan
 - Dr Louise Molodynski
 - Bob Sommers
 - Diana Wetz
 - Dr Rachel Brown
 - Dr Amy Davies
 - John Huskins
 - Sue Perry

- Staff**
- Simon Newitt
 - Franky Portail
 - Charlotte Randomly
 - Alison Walker
 - Catherine Waithe
 - Laura Brain

- Volunteers**
- Alejandra Lopez
 - Jess Fawkes
 - Liam Balloch

- Auditor**
- Wormald & Partners
 - Chartered Accountants

Aims & Objectives

To become a young person led and centered organisation.

To support young people to emotionally and practically empower themselves through the provision of free counselling, information, participation, and development work.

To promote the positive mental health and well-being of all young people.

To promote young people's rights and participation in relation to mental health and well-being in all areas of public life.

Values

We believe all young people, irrespective of their social, economic and/or cultural circumstances have the right to accessible, free, meaningful, therapeutic support.

We believe absolutely in the value of this support and the need to advocate for its provision and for the mental health and well-being of children and young people more generally.

We believe young people are best placed to articulate their wants and needs from our service and that they have the right not only to a voice, but also to participate in and lead our work.

We believe young people have a right to be heard in wider society and that much of what they experience as individuals emotionally, they have a shared social and political interest in challenging publicly.

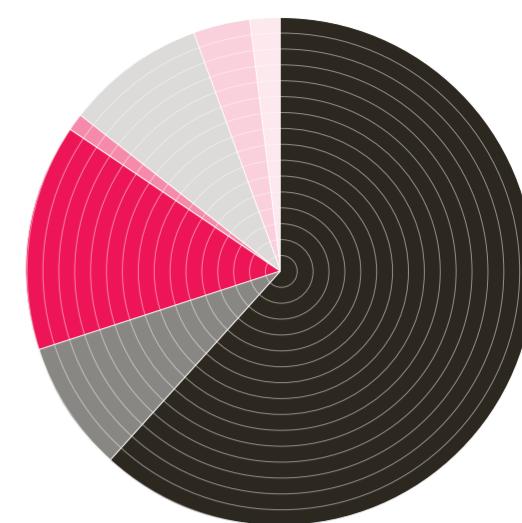
Off the Record Finances

Total Grants & Contracts: 222K

A

WHERE THE MONEY COMES FROM

- Bristol City Council £137K
- City Of Bristol College £19K
- NHS Bristol £32K
- John James £2K
- Young Foundation £20K
- Youth Opportunity Fund £8K
- Other Income £4K

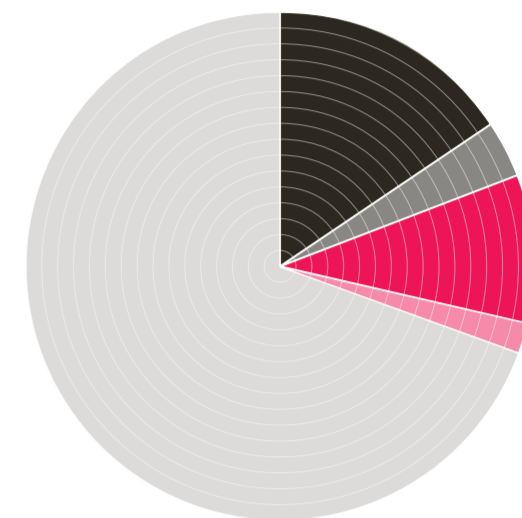


OTR received income of £222,000 from a variety of sources, including grant funding, donations, contracts won in open competition and earned income from training courses and counselling provided on an agency basis. Bristol City Council provided the largest contribution, made up of both grant funding and successfully tendered contract work.

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WHERE THE MONEY GOES

- Management & Admin £35K
- Website Development £8K
- Operational Costs £21K
- Contribution to Reserves £4K
- Front Line Services £154K

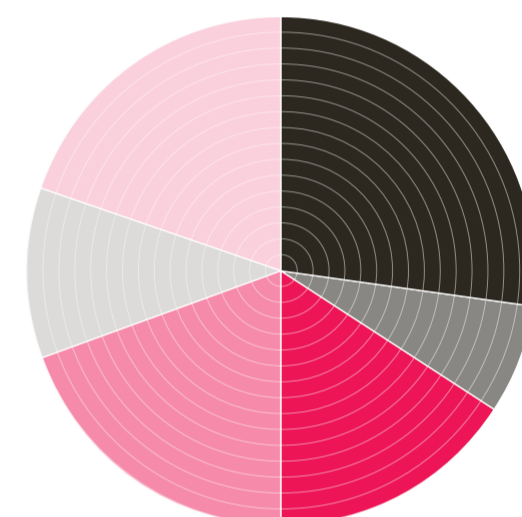


OTR spent £218,000 during the year. 70% of this directly paid for front line services. The balance is made up of management and operational costs, including those associated with our building. We also aim to make a small contribution towards reserves.

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ANALYSIS OF FRONT LINE SERVICES & COSTS

- City Centre Counselling 27%
- City of Bristol College 7%
- Schools Services 16%
- Targeted Work 19%
- Participation 11%
- Outreach Counselling 19%



Financial information is taken from the full financial statements of OTR Bristol for the year ended 31 March 2011 which were approved by the Board of Trustees on 4 July 2011.

Below: The Mentality Project set out to encourage young people to consider mental health in the same way they would think about physical health - and not just in terms of mental illness. The project engaged over 200 young people, most of whom were only too happy to dress up, pick a number between one and ten to represent their current state of mental health and say cheese for the camera! A fun campaign with a serious message that we all have mental health and it's important to look after it.



- OTR Funders 2010-11**
- Bristol City Council
 - The Youth Of Today /
 - The Young Foundation
 - John James Foundation
 - NHS Bristol
 - Youth Opportunities



