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Annual report and consolidated accounts for the year ended 31 March 2009

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**Leonard
Cheshire
Disability**

"I hope that this organisation will always be forward looking, outward looking. That it will always be reaching out to see what else it can do."

Leonard Cheshire

Leonard Cheshire's vision was of a world where people with disabilities could live life to the full, and where their abilities would be properly recognised. That vision has always been at the heart of Leonard Cheshire Disability, a charity supporting disabled people in the UK and around the world.

Through our services and campaigns, many thousands of disabled people have made a positive difference to their lives. But, true to our founder's ideals, we are always looking for ways we can do more.

This year – one of the most challenging in our history – we are in the process of making some important changes to our organisation and strategy. All of these changes will help us continue to strive towards our most fundamental goal: to reach out to even more disabled people, in even better ways, in order to help them make the most of their lives.

Leonard Cheshire believed in change. He was convinced the world could be a better place for disabled people. And he had the courage to take firm action, making bold and sometimes tough decisions in order to make it so. By following his example, we are getting closer to achieving his pioneering vision.

Our vision

A society in which every disabled person can enjoy their rights and has the opportunity to fulfil their potential.

Our mission

To enable disabled people to improve their quality of life and to campaign for the removal of barriers which hinder them.

Our values

Valuing the individual

Taking the time to listen to each disabled person and to understand what matters to them.

Working together

Finding our success in the achievement of each disabled person with whom we work.

Honesty

Generating trust with each of our stakeholders by being clear about what we can and cannot do and by delivering on our promises.

Creativity

Developing imaginative new projects, moving into new fields and seeking new ways of working so that we can serve disabled people more effectively.

Energy

Being ambitious in the goals we set and committing ourselves to their achievement.

Contents

Chairman's review	4
Report of the trustees	7
Vision and strategy	8
Review of activities	9
Plans for the future	22
Financial, administrative and legal information	24
Auditors' opinion	33
Consolidated statement of financial activities	36
Consolidated balance sheet	38
Consolidated cash flow statement	40
Notes to the financial statements	42
Supporters	60
Directory of trustees and senior officers	62
Principal advisers	63
Offices	64

Chairman's review

It is hard to believe that this is my final review as Chairman since joining the Board in 2004. It says something about the absorbing nature of the work that goes on in this charity.

During my time we have changed our name to Leonard Cheshire Disability so that it is clear what it is we do. We have celebrated our 60th anniversary. This gave us an opportunity to look back at the inspiration of our founder, Leonard Cheshire, and the way in which it has been brought to life and established in this organisation which bears his name. We have helped to set up a Global Alliance with our worldwide Cheshire Partners, subscribing to the same values and working to similar goals. Both in the UK and abroad we touch the lives of tens of thousands of disabled people and have the ambition, working with our partners, to extend our reach further.

Leonard Cheshire was a restless spirit. He embraced change and urged those working with him to do the same. That openness to change lives on. When I arrived we had just completed a major review, Realising Potential. With the arrival of a new Chief Executive, the trustees invited him to look again at what we were doing and how we provided support to disabled people. It was clear that we needed to adapt to changing circumstances. One factor was the strongly stated view of disabled people that they should have more say over decisions affecting their lives and be able to live as full members of their communities. This was reflected in the Government's desire to introduce personalised budgets where the individual disabled person would be able to decide how and from whom the services they wanted should be provided. Although this is not yet widespread, it is likely to be the way of the future, as it corresponds to a deeply held view among many disabled people.

Another factor was the economic environment. The credit crunch, leading to the global recession and the sharp deterioration in the UK's public finances, will affect us for a number of years to come. The consolidated accounts at the end of this annual report do not make happy reading and we must put ourselves on a more sustainable course. I am sure we can.

As I write we are in the middle of a major consultation process about change in the charity, based on two underlying principles. The first is that our efforts should be designed to help disabled people live more satisfying lives by moving from dependence to independence. The second is that the success or otherwise of the services we offer should be judged by disabled people, not the institutions which provide them.

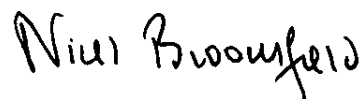
We are looking at a number of structural and process changes which should enable us to deliver a better service more efficiently and thereby free resources to be used to further some of our other ambitious programmes, such as campaigning and testing innovative services outside the normal ambit of social care. The consultations have provoked strong feelings and arguments as they were always likely to do. But I believe they can be brought to a successful conclusion and that this remarkable charity can move to a higher level of activity both here and internationally.

I leave Leonard Cheshire Disability with profound feelings of gratitude. First to the disabled people themselves from whom I have learned so much. I am deeply impressed by the dedication of our staff and the atmosphere of kindness and openness which pervades our services. At this point I should pay a personal tribute to Bryan Dutton who retired last year after 10 years at the helm as Director General. His loyalty to the cause and energy were outstanding. I welcome his successor, Eric Prescott as Chief Executive.

I owe a special word of thanks to my colleagues on the Trustee Board. They are exemplary of all the volunteers in Leonard Cheshire Disability in going many extra miles to do what they can to help the charity succeed. While I cannot claim the Chair always had an easy time I knew that the advice and views given were from the best of motives.

Thanks are due to our sponsors and supporters. This year Rotary International has been supporting our efforts to provide education to disabled children in Africa and have proved to be wonderful partners. The contributions of our other sponsors are also deeply appreciated. Our partnership with Barclays to help several hundred disabled people to set up their own businesses is an example of many other programmes and help we have received which are too numerous to mention individually. Among our supporters I include our 'Ambassadors' who have helped with concerts and in many other ways. We are fortunate to be surrounded by so many people who are willing to give their time and advice.

I wish everyone connected with this charity every success in the future and feel confident we will continue to make progress towards realising the dream of our founder of a society in which every disabled person can take charge of their lives and realise their full potential.



Sir Nigel Broomfield

Chairman

Report of the trustees

The trustees, who are also the directors of the charity for the purposes of the Companies Act 2006, present their annual report and the audited financial statements for the year ended 31 March 2009. The trustees have adopted the provisions of the Statement of Recommended Practice (SORP 2005) Accounting and Reporting by Charities, in preparing the annual report and financial statements of the charity.

In preparing the report and accounts we have also considered the charity Commission's guidance on public benefit and have adopted a policy on the subject. The trustees are satisfied that, in 2008/09, all the activities of the charity are in accordance with this policy. In the review of each area of activity the trustees have commented on the relationship with public benefit.

Vision & strategy

Our strategy for the future is rooted in one of Leonard Cheshire Disability's most fundamental principles: that everything we do should be focused on the needs of disabled people. This strong emphasis is reflected in our vision, mission and values, which are set out in full on page 2.

What we want for disabled people

We want people with disabilities to be empowered to live life in the way they choose, in a society that recognises ability, not disability, and celebrates diversity. Our goal is for disabled people to have access to every part of society and sphere of life, and the freedom and opportunity to speak out and campaign for the issues that are important to them.

What we want for ourselves

We aim to be a charity that can respond to the individual needs of every disabled person, whoever they are and wherever they happen to be. We will encourage independence, caring and supporting but also empowering disabled people to take control of their lives.

Supported by our fantastic volunteers and staff, we will work together with disabled people to remove the barriers that stop them living life to the full.

Review of activities

Health and Social Care

In order to reach more disabled people, we need to create new services in new places and make sure that they are up to date and responsive to the needs of the people who use them. That involves listening carefully to our users and regulators and keeping a close eye on costs.

In 2008/09 we set the following objectives:

Quality and efficiency

- To deliver high quality care and support services which meet the expressed needs of service users and which are assessed as above average or excellent by regulators.
- To achieve full cost recovery from our purchasers and ensure operating costs are kept tightly under control.
- To engage with local and central government to ensure that legislation and the regulatory framework within which care and support services are delivered, make possible economically viable services.

Operational growth

- To grow the diversity and geographic spread of our activities, specifically growing our operational income by at least 2% above inflation.

Service modernisation

- To re-provide five existing care homes, investing £15 million, and simultaneously expanding the range of services offered and increasing the number of service users in each instance by 10%.

Quality

We judge the quality of our services by two main measures: what our service users tell us, and the reports of our regulators.

We hear the views of our customers individually through complaints, comments and our formal annual survey, and collectively through our Service User Networking Association.

The key messages about service quality we heard this year have been:

- 1) Overall they are good – and getting better.
- 2) There is still room for improvement in some areas and in some specific services – for example, person-centred planning, food and the attitude of some staff.

Our regulators – who are different in different parts of the UK – all confirm that, with isolated exceptions, our services are above average for the sector. In England, we set ourselves a target for 90% of our services to be rated as good or excellent and we achieved this in the last quarter of the year. We now need to maintain the level of quality of the good services and improve those that were rated only average. In Scotland a new rating system has recently been introduced and during the next twelve months we will be assessing how to use this to best effect.

Full cost recovery and efficiency

Overall, we generally manage to recover the full cost of our social care services from the people who pay for them – principally local authorities, but also primary care trusts and, increasingly, disabled people themselves. This is important because it helps us fulfil our obligation to provide our services efficiently. Any erosion in our margins can have an impact on our staffing levels, which form a high proportion of our costs, but are the single most important factor for our customers in determining the quality of their support. It can also affect our ability to maintain our programme of investment in modernising our services.

There is an increasing number of authorities who either refuse to accept the additional costs where an individual's dependency has increased or are unwilling to meet a reasonable calculation of the costs of inflation. This puts pressure on our operating margins. We need to continue to argue our case directly with those authorities and through influencing bodies, including our regulators and central government.

In Scotland we are struggling to achieve full cost recovery and, though performance is improving, this remains a key focus for the charity.

While many of our services charge fees, we make sure that this does not restrict access to our services and facilities or in any way reduce the public benefits we bring. In almost every case the state covers the cost of paying fees, and we keep fee levels strictly in line with the cost of delivering them. Our public benefit policy has more information about fees and public benefits. To see a copy, please visit www.LCDisability.org

Operational growth and service modernisation

Despite the financial pressures outlined above, we have successfully maintained our capital programme during the year. As well as continuing to invest in maintaining and, where possible, growing all our services (through additional places such as in Bristol at Cossham Gardens), we have begun major capital schemes in Carmarthenshire (Coomb), Cardiff (Dan-y-bryn), Bedfordshire (Agate House) and Tunbridge Wells (Seven Springs). The new care home in Banbury to replace Greenhill House was formally opened by Her Majesty the Queen during the year.

We have also started or are on the way to starting new services in:

- Bromley (Springfield, physical disability care home)
- Exeter (Hollow Lane, disabled children move-on)
- Weston-super-Mare (Birkbeck, learning disability care home)
- Dorset (Dorchester Homes, learning disability)
- Edinburgh (Bingham, supported living and respite services)
- Fife (Glamis Court, supported living)
- Wrexham (supported living)
- Lancashire (Garstang, supported living).
- Cheshire (The Hill, care home and supported living)

Unfortunately it was necessary to close our care home in Refford as the demand from commissioners was reducing rapidly.

Operative and regulatory changes

The increasing emphasis on personalised services in our sector, and the shift in focus of our own strategy towards outcomes for disabled people, have led to two significant changes in the way we are planning to operate and regulate our social care services in future.

1. Direct payments

For many years, direct payments have been an option for users of non-residential services. Take-up in general has been fairly low, although higher for people with physical disabilities than any other client group. In line with the emphasis on personalisation, there is a new government policy to broaden the scope of the direct payments system, so that it covers more types of support (including residential care and supported housing). The expanded system will also give users individual budgets and more control over how they decide to allocate them, even if they or their carers do not want to actually handle the payments themselves. This new policy will mean that our approach will need to move away from one of seeking contracts and referrals from public sector bodies towards offering direct, individualised support to disabled people. This change will affect us increasingly in future, so we need to make sure we are ready to respond to it creatively.

2. Service regulation

The other main change relates to the regulation of our services. In England a new regulator is now in place – the Care Quality Commission. The new commission combines a number of previous bodies, including our former regulator, the Commission for Social Care Inspection (CSCI). The merging of social care and health regulation has created a new team of senior staff and will, in due course, produce a new set of regulations and requirements with which we must comply.

In Scotland, the Care Commission is in the process of introducing a series of quality ratings that will be similar to, but still different from, the current quality rating system in England. The new regulator is now in place in Northern Ireland, which was previously unregulated. There are no major changes currently planned for the separate regulatory system in Wales.

As well as the formal regulation of our services, we are also required to carry out checks on the suitability of all our staff through the Criminal Records Bureau and the Protection of Vulnerable Adults list. Plans to change these arrangements into a more co-ordinated checking system have been deferred.

Volunteering in the UK

Our growing team of dedicated volunteers continues to provide us with invaluable support. Across the UK, regular volunteer numbers have increased by 15% over the last year. This increase is largely due to the focused work of the services in seeking out more volunteers.

Training

We have developed a new online training course for volunteers that will speed up the training process and allow volunteer coordinators to spend more time on recruiting. Workbooks will be available for volunteers who do not wish to use the computer-based course, and volunteer coordinators will continue to provide one-to-one training for volunteers with learning disabilities.

At the end of the financial year, all volunteers who had not attended Safeguarding Adults training (ASPA in Scotland) were sent a copy of a new Safeguarding Adults workbook. Volunteer induction packs include the Safeguarding Adults/ASPA workbook as standard from 1 May 2009 onwards. This will also free up more recruiting time for volunteer coordinators.

Can-Do

Can-Do is our special recruitment project set up to engage young disabled volunteers. The initiative has had a successful year, recruiting young, disabled volunteers and creating volunteering opportunities. The project is on track for meeting its funding targets and has succeeded in winning a place on Third Sector's Young Thinker of the Year.

Corporate volunteering

In 2008/09, the number of corporate volunteering activities we ran increased by 63%. We held 169 corporate events involving 92 different companies. This compares very favourably to 114 events involving 73 companies in the previous year. The number of volunteers taking part in these activities also rose significantly.

Fundraising review

Our voluntary income comes from two main sources: legacies from private individuals, and donations and grants from the public and private sectors. Our fundraising teams help to ensure a steady stream of income from both sources.

In 2008/09 we set the objective:

- To grow voluntary income by at least 9%.

Legacy income

Legacies remain a crucial part of our voluntary income and generated £6 million (2008 £6.1 million). This year we received some substantial legacies that have helped us equip new and updated residential homes to the highest possible standards, creating larger room sizes and providing more assistive technology. Our legacy marketing activity to individual givers has secured over 50 new legacy pledges.

Other donations and grants

Income from donations and grants (excluding property) has increased by 16% to £8.4 million.

Our support from the corporate sector continues to flourish. Our established partnerships with Barclays, GlaxoSmithKline, Howdens Joinery and Microsoft continue to provide significant support, not only to discrete initiatives but also to the wider charity. A new agreement with Microsoft secured during the year will see us benefiting from £1.2 million in software and licences, as we develop our IT systems over the next two years.

Working in partnership with Sir Stelios Haji-Ioannou, we launched the second annual Stelios Award for Disabled Entrepreneurs. The Awards were judged by high profile business people who came

together to shortlist and then to select the 2009 winner. Andrew Thompson, the 2008 winner, attracted significant press attention, building strong foundations for the 2010 campaign.

The year saw the corporate team launch its international partnerships offering. By the end of the year, we had won almost £0.5 million of funding for projects across South Asia. Accenture entered into a two year partnership to support Access to Livelihoods, which will give 1,500 disabled people access to employment opportunities at five new livelihood resource centres across the region. Through a three-year partnership GlaxoSmithKline will support our innovative Tsunami recovery work in Galle, southern Sri Lanka.

The Big Lottery Fund remains a major supporter, with grants that contribute significantly to the success of both national and regional projects. Support secured in previous years from V and the London Development Agency has also continued. Statutory grant makers are becoming increasingly important to us, with the growth of the work of Innovative Projects. Notable international trust donors included the Sylvia Adams Charitable Trust and World Jewish Relief, who gave new grants for work in Pakistan and India.

Major Donor Fundraising has now become an established part of our fundraising since we introduced it in 2007, with a number of new supporters making a significant contribution to both our UK and international work.

During the year, an investment was made into developing our Community Fundraising capability. This will support annual activities such as Tea 4 Ability and Leonard Cheshire Disability Week, as well as the organisation's relationship with Rotary.

During the year the Agate House Appeal in Bedfordshire raised £605,000. We launched a number of new appeals, including those for The Hill in Cheshire, Coomb in Carmarthenshire and Dan-y-bryn near Cardiff.

The largest gift for any capital appeal during the year was the £250,000 pledged by The Sobell Foundation towards the cost of expanding Sobell Lodge, our home at Staplehurst in Kent. Other trust grants for our UK work included £100,000 of unrestricted funding from the Garfield Weston Foundation and £50,000 from the Sylvia Adams Charitable Trust towards the cost of equipping our Ability Media Centre in Southwark, London.

We celebrated our 60th anniversary throughout 2008 with a range of high profile events that raised much needed funds and cultivated warm fundraising contacts for the future. Celebrations began with our most successful fundraising party to date, the Fabulous Forties Party, raising over £300,000. The charity's prestigious annual leadership dinner was preceded by a reception in the presence of our Patron, Her Majesty the Queen, at St James's Palace; and 'A Christmas

Sparkler' gala concert saw a number of celebrities, including singers Connie Fisher and Jonathan Ansell, turn out to perform at Southbank Centre's Royal Festival Hall to mark a grand finale for the year.

Our sports events participation continued to go from strength to strength, with over 500 supporters running, hiking and cycling their way to raising £300,000 in 2008/09.

A new innovative website called "Supportability" was launched this year, enabling improved digital fundraising.

Campaigning to change society

Campaigning is vitally important for raising awareness and changing public attitudes towards disability. This year saw a shift in the focus of our efforts in this area, as we moved away from initiating campaigns and even more towards supporting disabled people to campaign for themselves. Meanwhile we continued to shape policy on disabled issues through our research, reporting and lobbying.

In 2008/09 we set the objectives:

- Lobbying – To engage effectively with international bodies, national and local government and other relevant opinion formers to introduce new, or amend current, measures, demonstrably to improve disabled people's life chances.
- Supporting campaigning by disabled people – To develop the means, will and understanding to support disabled people to campaign effectively within their communities alongside our staff and volunteers.
- Raise public awareness – To raise awareness of disability and to change public attitudes to disability, raising the profile of disability as an issue and presenting Leonard Cheshire Disability as a champion.

Research and lobbying

Through our programme of research and lobbying, Leonard Cheshire Disability has been working to influence government across the UK. We have continued to build our profile with key politicians and officials in Westminster, in the Scottish Parliament, the Welsh Assembly, the Northern Ireland Assembly and in Europe. By working with policy-makers, engaging in consultations and developing policy proposals, we are able to shape and influence policies as they develop, trying to ensure that those policies work effectively for all disabled people in the UK.

Thanks to our high profile campaigning work on disability poverty, the Office for Disability Issues (ODI) has agreed to monitor disability poverty, and dedicated a chapter in its annual report to 'tackling the disability poverty gap'. We will continue to keep the pressure up to ensure that progress is made, but we are delighted that the government has formally recognised the work that we have carried out on this issue.

"In light of recommendations in the Leonard Cheshire Disability report, and discussions with other disability organisations, the ODI has expanded the suite of indicators we publish as part of our annual report." (Office for Disability Issues Annual Report 2008)

We have also been working alongside other disability charities to secure improvements to legislation on welfare reform and on disabled people's rights. Thanks to this work we were able to secure important improvements in advance of the publication of the Equality Bill (which will ultimately replace the Disability Discrimination Act).

We work in all nations of the UK, as well as in Europe, and have helped to secure a number of important developments in the devolved nations. For example, our lobbying work in Scotland has helped make the case for new legislation on tackling fraud in blue badge parking bays and on challenging disability hate crime. In Europe, we have helped to secure changes to a new draft directive on equal treatment for disabled people. All of our lobbying and research work has helped

Report of the trustees

to build our reputation as a key commentator on disability issues, leading to an ever-increasing media profile for the organisation.

Our programme of research provides the basis for much of our campaigning and policy work, helping to build our reputation among key audiences and to provide an evidence base for our lobbying. Our reports are widely respected with publications this year including:

- Disability review 2008 – the second in our series of annual reports based on a survey of more than 1,000 disabled people provides a snapshot of disabled people's experiences and evidence for our policy and campaigning work.
- Policy agenda – a statement of our key policy positions across a variety of areas, providing a useful tool for politicians, and for internal audiences.
- Fuel poverty and disability – building on our successful Disability poverty in the UK report, we have examined the links between disability and fuel poverty, giving us a stake in this important area.
- Into the unknown and Mind the gap: the next step – we have continued our work on the issue of disabled people's access to transport with two reports examining disabled people's experiences and the impact of inaccessible public transport.
- Up close and personal – a report examining disabled people's experiences of relationships.
- Know your rights – a guide for disabled people on their rights that has been widely distributed throughout our services.

Key achievements

- The government formally adopting our proposal to monitor and tackle disability poverty.
- Lobbying activity to achieve legislative change across all four nations in the UK, and in Europe.
- A programme of research that has built our reputation as a respected commentator on

disability issues and developed an evidence base on key areas.

Supporting disabled people to campaign

We have continued to develop and expand our groundbreaking Campaigns Action Groups model. Through the model, groups of disabled people are facilitated to campaign on issues that matter to them, supported by the knowledge of a growing network of local campaigns coordinators across the country.

- The number of Campaigns Action Groups we support has grown to more than 20, marking a considerable increase on the previous year.
- We continue to recognise campaigning achievement through our Campaigning Service of the Year Award. This year the award went to the Aspire Action Group in Chesterfield for their successful work on improving accessibility in their local shopping centre.
- Other notable Campaigns Action Groups success stories were in Grange-over-Sands on the quality of their pavements, and in Birmingham in the campaign for an accessible speedway track.
- Our local campaigning work continued to win plaudits across the sector and was heavily featured in the National Council for Voluntary Organisation's best practice guide on user involvement.
- The benefits of Campaigns Action Groups have now been documented in the DVD Campaigns Action Groups: making the difference. The DVD picks up examples of successful campaigns across the country and talks about the wider impact campaigning can have, empowering people in all aspects of their lives.

The Citizenship Academy has continued to flourish in Scotland. Run with support from the Electoral Commission the academy gives disabled people the training, support and information to become more effective campaigners in their own communities.

Courses have been run across Scotland and culminated in a successful conference in Dundee, focusing on the European elections. We anticipate expanding this successful scheme into England in the coming year.

National campaigning

During the year we continued to build on the successful launch of our End Disability Poverty campaign in 2007/08.

By the close of the parliamentary session in November, the Disability Poverty Early Day Motion, calling for the government to measure the relationship between poverty and disability and tackle disability poverty, was the sixth most signed. The research in the report was the foundation for much of our subsequent campaigning work.

Our Social Care Matters campaign launched late in the year with considerable local media coverage. The campaign called for disabled people to be supported to lead the life they want to lead – with no one missing out on the social care they need because they cannot afford to pay for it. The campaign continues into the coming year, tying in to the delayed government Green Paper on social care.

We have identified and begun to target specific groups of people most likely to want to get involved in our campaigning work. Summer 2008 saw us begin to have a presence at external events to promote our campaigning work on issues such as disability poverty.

Key achievements

- Adding thousands of extra people to our supports network, gained through Creature Discomforts, our campaigning on poverty and social care and a targeted presence at events.
- Continued expansion of Campaigns Actions Groups, with over 150 disabled people now involved in over 20 groups across the UK.
- Developing the campaigning skills of disabled people in Scotland through the Citizenship Academy, with over 70 disabled people attending our annual conference.

Creature Discomforts

In line with our strategy to focus on encouraging the disabled community to lead campaigning initiatives, our Creature Discomforts advertising campaign is coming to an end. Market research conducted by Link Consumer Strategies between August and September 2008 found that public response to the campaign was very positive, with audiences broadly appreciating the message and its delivery, and with respondents describing the campaign as “unique”, “involving” and “enjoyable.”

Media coverage

We commissioned the media analysis agency Metrics to analyse our media coverage over the quarter from January to March 2008. Their research found that, of the 851 articles about Leonard Cheshire Disability published during that period, 99% were favourable, and 42% were strongly so (up from 36% in the same period in the previous year) – a result the agency described as “excellent”. Strongly favourable coverage was boosted by several appeals from volunteers, describing the benefits and rewards to be gained from volunteering with the charity.

During the same quarter, 262 articles about Leonard Cheshire Disability appeared online. Online articles appeared in high-reaching publications such as Yahoo.co.uk, the Observer online and the Daily Mail online. This helped increase reach to all adults from 43% in the previous quarter to 51%.

Developing new services and projects beyond social care

Our new initiatives continue to grow from strength to strength, helping more than 3,000 disabled people gain more independence by building confidence, developing skills and finding employment in 2008/09.

In 2008/09 we set the objective:

To launch three new major projects that meet disabled people's needs within the following themes:

- Education, training and employment
- Enterprise and business development
- Information and advice
- Sporting and social activity
- Digital inclusion
- Communication by disabled people

The following projects were launched in 2008/09:

The Ability Media Centre ensures that disabled people are better represented in the media by delivering training in media skills. In 2009 the centre will launch the Ability FM radio station and the AMTV channel.

Media Smart delivers a portfolio of accredited learning through which disabled people can gain access to jobs, career opportunities and further learning in the media sector. The project provides a flexible, integrated programme tailored to individual needs, including course and careers guidance, accredited training in employability, media ICT, radio production and volunteering.

Suitability is a powerful online resource for jobseekers, employers and partners from across the voluntary sector. Launched in 2008, the initiative is supported by Employers Forum on Disability (EFD) and Jobsgopublic. Visit www.suitability.org for more information.

WorkSmart Plus provides employment and skills training that develops confidence to find sustained employment and live autonomously, based on individual needs. Launched in November 2008 and run in partnership with Kensington and Chelsea College and Peabody, the programme is designed to offer opportunities to people with a wide range of disabilities.

Enabled4Enterprise helps business advisers better understand how to support disabled entrepreneurs through multimedia online training and workshops. More than 230 business advisers took the programme in 2008/09.

Complementing the new projects, the following were already underway:

Workability is a distance-learning programme that provides the computers and computer adaptations necessary for people with disabilities to improve skills and move into employment. More than 1,650 people are currently taking part in the programme. In 2008/09 more than 150 people found a job, started a business or went into further education through the programme.

Discover IT centres give free and supported access to the internet as well as a range of software package and games. Staff and volunteers are on hand to help people get to grips with computers in an informal and friendly environment. More than 500 disabled people benefitted from the work of the centres in 2008/09.

Ready to Start gives disabled entrepreneurs support to start up their own businesses. In 2008/09 the project achieved fantastic results despite the economic downturn, with nearly 400 disabled entrepreneurs starting businesses and another 85 going into employment, education or gaining the confidence to become a volunteer.

In Touch is a project that examines the barriers disabled people face when seeking advice on issues relating to sex and relationships. Following feedback from young people and partners, the project is being refined with the development of innovative educational materials, including an online interactive game.

The Communication Project gives people with communication difficulties the support they need to take an active part in their communities. In 2008/09 the project supported more than 600 service users and trained more than 1,400 staff and volunteers to work with people with communication difficulties.

What people said about our services

'It has been very inspiring and helped me through some difficult times. It gave me the belief to carry on.'

'I literally just needed someone to say "You can do this" and help with the benefits issue. Both of these were supplied and then away I went.'

'The advice I picked up was simple to digest and easy to understand. It has equipped me with the know-how to develop a personal action plan and the confidence to deal with any potential disabled clients.'

'I am ill often and so my business is small, but it has given me an empowerment I couldn't have predicted. At last I can give an answer to the question: "what do you do?".

International activities

Working with many international partners, Leonard Cheshire Disability supports disabled people in countries all over the world. In 2008/09 we launched several groundbreaking educational initiatives, as well as strengthening our partnerships with our organisations and disabled people worldwide.

In 2008/09 we set the objectives:

- To develop further the Global Alliance for Leonard Cheshire Disability organisations worldwide.
- To build the capacity of Leonard Cheshire Disability organisations globally to achieve quality, efficiency, growth, modernisation and policy standards.

Global Alliance

The work of Leonard Cheshire Disability organisations around the world entered an exciting new stage in May 2008 when the Global Alliance Constitution was finalised and signed. This took place at the first-ever Leonard Cheshire Disability Global Alliance General Assembly, where representatives from 45 Cheshire National Councils, and 45 disabled people from these countries, came together to discuss the work of the Global Alliance and our future plans.

The Global Alliance's flagship campaigning project for disabled people under 26, Young Voices, also began a new phase in May 2008. One Young Voices campaigner from each of the 18 participating Global Alliance countries attended film-making training at the Leonard Cheshire Disability/United Nations Economic Commission for Africa joint conference on disability and development in Ethiopia. They then returned to their home countries to make

films about their lives, their campaigning work and issues facing people with disabilities in their countries. The results can be viewed on the Young Voices micro-site, www.LCDisability.org/youngvoices and on YouTube on <http://uk.youtube.com/youngvoiceslcd>

Inclusive education

Inclusive education has been an important focus of our work in 2008/09. Our successful project in Oriang, Kenya, has been replicated in schools in neighbouring Uganda with support from Rotary International in Great Britain and Ireland. The programme helps make schools more accessible, identifies and includes children who do not currently attend school, trains teachers in inclusive educational approaches and works with community members to make sure that the changes will last. Nine schools have been targeted this year, meaning that 300 disabled children will join their peers in school next September. A further 11 schools will take part over the next 15 months, allowing another 700 children to go to school. The programme also benefits 17,000 non-disabled pupils through improved facilities and learning environments.

In Bangladesh, the UK government's Department for International Development (DFID) donated more than £480,000 to fund 90% of a three-way partnership for inclusive education. Working in Rajshahi, one of the country's poorest divisions, Leonard Cheshire

Disability, local partners and the Bangladeshi organisation CDD (Centre for Disability in Development) promoted inclusive education in 200 primary schools in 16 districts using methods similar to those used in Uganda.

Leonard Cheshire Disability also run inclusive education projects in India, Pakistan, Sri Lanka, the Philippines, Zambia, Botswana and Sierra Leone. All will help the world meet the second Millennium Development Goal – universal primary education – one of eight internationally agreed UN goals to decrease poverty by 2015.

The Leonard Cheshire Disability and Inclusive Development Centre at University College London took an exciting step forward this year with the appointment of Professor Nora Groce as Director. The team conducted research and training in eight countries, including a pilot study on disability policy in Namibia, Swaziland, Mozambique and Malawi and joint work with an Italian development organisation to plan inclusive education programmes in the conflict zone of Western Darfur, where approximately 8,000 children do not attend school.

Conference on the rights of disabled people

On 3 May 2008, the groundbreaking UN Convention on the Rights of Persons with Disabilities came into force. Two weeks later on 20–22 May, Leonard Cheshire Disability and the United Nations Economic Commission for Africa (UNECA) hosted the first international conference to be held after this historic date. Entitled 'UN Convention on the Rights of Persons with Disabilities: a call for action on poverty, discrimination and lack of access', the conference included 500 participants from 58 countries who mobilised and shared the debate, around the resources, effort and determination needed to support full and equal human rights for disabled people worldwide.

Leonard Cheshire Disability and UNECA then jointly won the prestigious 'Best Learning Experience Award' for the conference from the International Visual Communications Association, which was presented on 3 December 2008. To spread the conference findings even further, conference papers have been published in three special editions of academic journals and the full conference report is available on the internet.

Plans for the future

We have taken a fresh look at our charity's strategic direction in the light of changes to social care provision. We wish to encourage the growing expectation of disabled people that they will have more control over their own lives – to move from dependence to independence. We also recognise the major developments in technology which enable disabled people to do more for themselves and wish to ensure the benefits of these technologies are available more widely.

Our plans have taken into account the impact of the recession on giving and on public expenditures.

We will use our expertise in providing social care services to disabled people by:

- Matching our services to the needs of the individual where they control their personal social care budgets;
- Creating more care homes with nursing where the requirement is for high dependency nursing care;
- Expanding our presence in urban areas which will enable us to offer our services to minorities;
- Developing further our support for people who require transitional, respite and rehabilitation services; and
- Directing the focus of our care at home services to those with special needs and expanding the provision of supported living in the community.

The trustees will extend the range and type of services we provide as resources permit. We think the most promising opportunities include:

- Information, advice and guidance to disabled people and their carers about their rights and how best to achieve them;
- Guidance and coaching in finding employment;
- Skills training with a particular focus on information technology, because of its value in encouraging creativity and self-expression;
- Personal development, especially through befriending and mentoring services tailored to individual needs and aspirations; and
- Using our experience of the practical and social needs of disabled people to stimulate the provision of accessible housing – both to buy and to rent.

The Way Ahead

In order for us to be able to deliver these aspirations, which have come from a strategic review that we held during the year, we have also looked at our organisational structure to see if it was fit for purpose.

The reviews are called The Way Ahead and the brief is to examine how to deliver the outcomes to disabled people that they want and what organisation would best enable us to do this effectively and efficiently.

The reviews were completed and approved by the Trustees on 2 September 2009.

Financial, legislative and administrative information

Financial overview

The net deficit before other gains/(losses) in 2008/09 was £7.4 million (£0.7 million in 2007/08). The additional deficit of £6.7 million was due to:

- The gift in 2007/8 of two assets by two charities worth £3.1 million
- Additional contribution to the deficit in the pension scheme of £0.9 million
- Additional support costs in domiciliary care services of £1.2 million
- Re-locating of Head Office £0.7 million
- Reviewing the strategic plan, together with the review of the organisation £0.7 million

We spent an additional £1.4 million on fund raising during the year which brought in additional income of £1.1 million in the period.

The charity had other recognised losses of £8 million due to a worsening of our actuarial assumptions on the final salary pension scheme and a £1.5 million loss on the disposal of our investment portfolio.

The trustees recognise that current performance is not sustainable so they have taken short term measures to reduce costs in 2009/10.

The desired outcome is for the charity to return to a sustainable financial position no later than 2010/11.

A series of cost-saving measures were approved on 2 September 2009 and with the short term actions taken already to conserve cash, the trustees are satisfied that the charity has the financial resources to meet its obligations for the foreseeable future.

Reserves policy and review

The trustees regularly review the reserves position of the charity to ascertain whether or not the funds they are holding are adequate for the work of the charity. In doing this they take into consideration the assets required for providing long-term social care for service users, reasonable working capital, planned development projects and unforeseen circumstances.

As at 31 March 2009, Leonard Cheshire Disability had funds of £111.7 million (£128.7 million 2008), including a pension deficit of £13.6 million (£6.1 million 2008). Disregarding the pension deficit, the charity had funds of £125.3 million (£134.9 million 2008), of which £11.8 million (£12 million 2008) has been legally restricted by the donors.

Although there is a deficit on the defined benefit scheme of £13.6 million (£6.1 million 2008), the trustees have decided that this amount will be disregarded from the free reserves for the sufficiency calculation as the deficit is planned to be eliminated by future contributions to the pension scheme.

In considering the level of free reserves, the trustees have excluded from their unrestricted funds £94.5 million (£110 million 2008), which represents the properties and other fixed assets that are held for the longer term support of service users.

The remaining unrestricted funds (free reserves) of £19 million (£12.9 million 2008) are required for an operational deficit for 2009/10, working capital and unforeseen circumstances. In its reserves policy, the charity has stated free reserves should be circa £12 million.

In this year the charity has drawn £7.5 million on its bank facility to cover development activity. The trustees recognise that the costs of the ambitious redevelopment programme and the re-structuring will require the charity to use a significant amount of its available reserves in the next year.

Investment policy and review

The trustees have the power to invest Leonard Cheshire Disability's funds in any manner permitted by law, with regard to the suitability of investments and the need for diversification.

The trustees have not identified specific investments that would directly impede the objectives of the charity and they are willing to invest in ethical investments. The trustees believe that the charity should have a social conscience and be prepared to invest in such trusts provided the investment return is similar to or better than other equity investments.

Investments

During the year, Leonard Cheshire Disability disposed of most of its investment fund with Newton Investment Managers. This disposal was required to fund the re-provisioning programme and the net deficit from the charities activities. On disposal the charity suffered a loss of £1.5 million. During the year our investments reduced in value by 23% compared to the FTSE All Share Index which declined by 34%.

Liquid Assets

We have £19.6 million (£20.6 million 2008) in liquid assets. Overall, these have earned bank interest of £0.8 million (£1.4 million 2008) and have broadly tracked the Bank of England base rate.

Ethical policy

The trustees have reviewed Leonard Cheshire Disability's engagement with third parties and have made a commitment that all such engagements should:

- further the objectives of Leonard Cheshire Disability
- not conflict with the values of Leonard Cheshire Disability
- not bring the name of the charity into disrepute.

Subsidiaries

Leonard Cheshire Trading Ltd

Leonard Cheshire Trading Ltd sells Christmas cards and sponsorship licenses on behalf of Leonard Cheshire Disability. Leonard Cheshire Trading Ltd is a wholly owned subsidiary and donates all of its profit to Leonard Cheshire Disability in the form of Gift Aid.

This year has seen income fall from £49,000 to £38,000, reflecting lower than expected Christmas card sales.

Cost of sales and administration costs for the trading company are broadly flat at £21,000 and as a result profits have decreased from £27,000 to £17,000.

Leonard Cheshire CBG Ltd

Leonard Cheshire CBG Ltd ("CBG") is a procurement agent for the charity sector that uses the strength of purchasing across the voluntary sector to ensure all charities can exploit economies of scale when buying goods and services. CBG charges suppliers a commission for access to its membership and any profit is donated to Leonard Cheshire Disability. CBG was a wholly owned subsidiary of Leonard Cheshire Disability until 31 March 2009.

Following a strategic review, the trustees have decided that CBG was not a core activity for the charity and in trading exposes the charity to an unnecessary risk. The charity therefore sold CBG to a third party on 31 March 2009.

CBG saw income decrease year on year from £157,000 to £146,000.

Cost of sale and administration costs also increased from £130,000 to £200,000 in an effort to maintain income in a difficult period. This had resulted in CBG making a loss of £54,000 compared to a profit of £27,000 in the year to 31 March 2008.

The Leonard Cheshire Foundation (Isle of Man) Ltd

The Leonard Cheshire Foundation (Isle of Man) Ltd operates our care and support services on the Isle of Man and is a charity registered with the Manx Government.

The charity saw incoming resources increase to £578,000 from £557,000. Expenditure on charitable objectives and governance decreased to £524,000 from £548,000. The Isle of Man services recorded net incoming resources of £54,000 (£9,000 2008).

Other subsidiaries

The charity also has the following dormant subsidiaries:

Jobability Ltd

The Leonard Cheshire Foundation Ltd

Beyond Disability Ltd

Ability Media Ltd

Leonard Cheshire (IOM) Trading Ltd

Legislative and administrative information

Registration and legal status

The registered name of the charity is Leonard Cheshire Disability. The charity is a charitable company limited by guarantee and was incorporated on 3 August 1955. The registered charity number is 218186 and the registered company number is 552847. The charity is also present in Scotland and the Scottish Registered charity number is SC005117. The address of the registered office is 66 South Lambeth Road, London, SW8 1RL. The charity is governed by a Memorandum and Articles of Association, which were last amended on 13 December 2006.

Objectives of the charity

The objectives of Leonard Cheshire Disability are to relieve the consequences of physical and/or mental disability by the provision, in the United Kingdom and overseas, of accommodation, services and support for the spiritual, social, physical and mental wellbeing of disabled people, by such means as are charitable, whatever their race, nationality, creed, sex or age.

Trustees

The names of the trustees, the Chief Executive and other senior officers of Leonard Cheshire Disability as at 2 September 2009 are listed on page 62.

The following trustees have been re-elected as at the year ended 31 March 2009:

Name	Date
Mr George Miall	31/05/2008
Sir Edward Clay	01/04/2008
Mr Patrick Salmon	01/04/2009
Mr Peter Bailey	03/10/2008
Mr Tom Bartlam	09/07/2009

The following trustees were appointed:

Name	Date
Mr Robert Brannan	03/07/2008
Professor Simon Smail CBE	12/08/2008
Lady Christine Eames OBE	10/12/2008
Mr Ilyas Khan	08/07/2009

The following trustees have retired or resigned:

Name	Date
Mr Peter Kingdon	15/06/2008
Dr Stephen Large	15/06/2008
Mr Simon Leslie	19/05/2008
Mr Robert Brannan	24/04/2009
Mrs Vanessa Bourne	30/09/2008
Dr Alan Elliott CB	10/12/2008

Principal advisors

The names and addresses of the principal advisers to the charity are listed on page 63.

Report of the trustees

Appointment and induction of trustees

All vacancies for trustees are advertised in the national press. A Nomination Committee of trustees interviews prospective trustees and makes a recommendation to the full Trustee Body. The Trustee Body votes on all new appointments of trustees.

New trustees receive induction material and training and throughout the appointment receive additional training as appropriate.

The trustees review the composition of the Trustee Body at regular intervals and decide whether or not there is a need to change the skill base. The trustees are continually seeking to increase the representation of disabled people on the Trustee Body.

Trustees serve for a three-year period and may be re-elected for up to two further terms of three years.

Trustees must retire on reaching the age of 75.

Trustees' responsibilities

The trustees, who are also the directors, are responsible for preparing the Report of the trustees and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The trustees, who are also the directors, are responsible for preparing the financial statements for each financial year, which give a true and fair view, in accordance with United Kingdom Generally Accepted Accounting Practice, of the state of affairs of the charity and group and of the results of the group for the period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently
- make judgments and estimates that are reasonable and prudent
- state whether applicable accounting standards and Statements Of Recommended Practice have been followed, subject to any material departures disclosed and explained in the financial statements
- prepare the financial statements on the going concern basis unless it is inappropriate to presume the charity will continue in operation.

The trustees confirm that they have complied with the above requirements in preparing the financial statements.

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and the group and enable them to ensure that the financial statements comply with the Companies Act 1985. They are also responsible for safeguarding the assets of the charity and the group and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

The trustees are responsible for ensuring that the charity has in place appropriate systems of financial control. Such systems can provide only reasonable and not absolute assurance against errors or fraud.

The maintenance and integrity of the Leonard Cheshire Disability website is the responsibility of the trustees. The work carried out by the auditors does not involve consideration of these matters and, accordingly, the auditors accept no responsibility for any changes that may have occurred to the financial statements since they were initially presented on the website. Legislation in the United Kingdom governing the preparation and dissemination of financial statements may differ from legislation in other jurisdictions.

So far as each trustee is aware, there is no relevant audit information of which the charity's auditors are unaware. Each trustee has taken all the steps that he/she ought to have taken as a trustee in order to make him/herself aware of any relevant audit information and to establish that the charity's auditors are aware of that information.

Governance and operating structure

The trustees meet at least four times a year and at a study weekend at which strategic matters are reviewed. Each year the trustees approve the annual budget and operating objectives and review the strategic plan of the charity.

The trustees are supported by a number of ad-hoc advisory groups that have been established to consider specific areas in more detail. All are chaired by a trustee and have other trustee members. The ad-hoc advisory groups include the Remuneration, Audit and Nominations committees, which also carry out duties detailed in the Companies Act 1985 and recommended in the Combined Code on Corporate Governance.

Committees have a service user representative as does the Trustee Board where the chair of the Service User Networking Association (SUNA) committee has been elected to be a Trustee.

The trustees set the strategic direction for the charity and have delegated authority to the Chief Executive and his staff to manage the affairs of the charity within this strategy, reporting against the objectives set.

The Chief Executive is supported by a team of directors as set out on page 62. Operational activities in the UK are divided into 10 regions each managed by a regional director. Each region has a trustee who ensures that there is regular and direct contact between the volunteers, staff and users and the trustees.

Internationally the charity has six registered offices: India, Kenya, Sierra Leone, South Africa, Thailand and Barbados.

Each office provides training and support to Leonard Cheshire Disability services and other partners in 54 countries and is led by a regional programme manager.

Employees

Despite the closure of two services, employee numbers have remained fairly constant throughout the year and staff turnover at circa 16% was relatively low.

Employees have successfully participated in our training programmes and national targets for induction, S/NVQ and registered managers award have been achieved.

The National Staff Association continues to represent staff views and has supported employees both individually and in groups. The NSA continues to meet with management on a regular basis.

For the third year running, Leonard Cheshire Disability has been recognised as one of the best employers of nurses.

Emoluments to senior staff

Emoluments to senior staff and financial information regarding employees and trustees are shown on page 54.

Management of risk

The principal features of the systems of financial control include:

- a strategic plan
- an annual planning and budgeting process
- monthly reviews of the management accounts of each operating service and explanation of major variances from budget
- an effective internal audit department
- an Audit Committee comprising trustees and co-opted members of the accountancy, investment and legal professions who discuss with external auditors the scope of the annual audit and any matters raised by the external auditors for the attention of management
- delegation of authority to spend within clearly defined limits
- segregation of duties wherever possible
- identification and management of risk for the charity

All funds of the charity are held in the name of Leonard Cheshire Disability and are managed centrally.

In addition, the trustees have considered the guidance for directors of public listed companies contained in the Combined Code primarily aimed at improving corporate governance. They believe that, although they are not mandatory for the charity, they should ensure their governance procedures continue to be in line with the best in the private sector.

The charity's operations have been reviewed to ensure effective management of risk, and procedures have been established to mitigate risk. A similar review is to be completed by September 2009.

As regards internal controls the trustees have:

- considered the type of risk the charity faces
- considered the level of risks which they regard acceptable
- communicated to employees their responsibilities for internal control
- instituted operating policies and standards that will help to identify and minimise the incidence of risks
- identified parts of the charity operations that may be of higher risk and focused the attention of management on these areas
- reviewed the procedures for reporting failings immediately to the appropriate level of management.

Health and Safety

Leonard Cheshire Disability operates safe systems of work and provides accredited Health and Safety training. Risk assessments are undertaken and reviewed and all locations are audited on an annual basis.

Health and safety awareness continues to be high across the organisation and once again there has been a decrease in the number of reportable accidents. Considerable work has been undertaken to ensure all our premises now conform to the new fire regulations.

Health and safety training has been updated to incorporate the use of e-learning and many of our Service Managers have successfully obtained an advanced health and safety qualification.

Financial risk management

The prices of the goods and services we purchase are subject to contracts with suppliers based on market prices, and salary costs are subject to a formal annual review. Our standard payment terms are 30 days. Credit risk on amounts owed by customers is low.

During the year Leonard Cheshire Disability has agreed to a 15-year, £20 million facility with Barclays Bank Plc and has drawn down £7.5 million of this facility to continue the charity's work in re-provisioning its residential units. The loan facility is structured as revolving credit for the first five years and then reverts to a term loan for the remaining 10 years. The interest rates of the loan are fixed to three-month London Inter-Bank Offered Rate (LIBOR) but the charity has used an interest rate swap to convert this floating interest rate to a fixed interest rate from April 2009.

The charity has minimal exposure to foreign exchange risk due to our low level of international expenditure. In regard to liquidity risk, the charity has sufficient cash reserves at 31 March 2009 to meet all existing and budgeted activities for the coming year.

Report of the trustees

Diversity (equal opportunities)

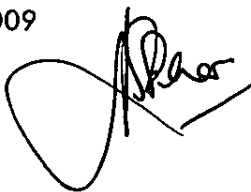
Leonard Cheshire Disability takes a positive attitude to ensure we have a diverse workforce to reflect the diversity of our service users. We particularly encourage applications for both work and volunteering from disabled people and those from the widest range of ethnic backgrounds.

It is the policy of Leonard Cheshire Disability that no user of our services, employee, volunteer or job applicant should receive less than favourable treatment than another on the grounds of his/her gender, marital status, age, ethnic origin, disability, race, nationality, religious belief, sexual orientation, employment status, trade union affiliation, political affiliation or through the imposition of any discriminatory requirement that cannot be justified.

Auditors

PricewaterhouseCoopers LLP are willing to continue in office as auditors. A resolution for the re-appointment of PricewaterhouseCoopers LLP as auditors of Leonard Cheshire Disability to hold office until the conclusion of the next annual general meeting at which the accounts are laid before the members and authorising the trustees to fix the auditors' remuneration will be submitted to the forthcoming Annual General Meeting.

By order of the trustees
Ashley Silver
Secretary 2 September 2009



Auditors' opinion

Independent auditors' report to the trustees
and members of Leonard Cheshire Disability

We have audited the group and parent charity financial statements ("the financial statements") of Leonard Cheshire Disability for the year ended 31 March 2009 which comprise the Consolidated Statement of Financial Activities (incorporating the Consolidated Income and Expenditure Account), the Consolidated and Charity Balance Sheets, the Consolidated Cash Flow Statement and the related notes. The financial statements have been prepared under the accounting policies set out therein.

Respective responsibilities of trustees and auditors

The responsibilities of the trustees (who are also the directors of Leonard Cheshire Disability for the purposes of company law) for preparing the Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice) are set out in the statement of Trustees' responsibilities.

We have been appointed auditors under section 44(1)(c) of the Charities and Trustee Investment (Scotland) Act 2005 and under the Companies Act 1985 and report to you in accordance with those Acts.

Our responsibility is to audit the financial statements in accordance with relevant legal and regulatory requirements and International Standards on Auditing (UK and

Ireland). This report, including the opinion, has been prepared for and only for the charitable company's members as a body in accordance with Section 235 of the Companies Act 1985 and for no other purpose. We do not, in giving this opinion, accept or assume responsibility for any other purpose or to any other person to whom this report is shown or into whose hands it may come save where expressly agreed by our prior consent in writing.

We report to you our opinion as to whether the financial statements give a true and fair view and are properly prepared in accordance with the Companies Act 1985, the Charities and Trustee Investment (Scotland) Act 2005 and Regulation 8 of the Charities Accounts (Scotland) Regulations 2006. We also report to you whether the information given in the Report of the Trustees is consistent with those financial statements.

In addition, we report to you if, in our opinion, the charitable company has not kept proper accounting records, if the charity's financial statements are not in agreement with these accounting records, if we have not received all the information and explanations we require for our audit, or if information specified by law regarding trustees' remuneration and transactions with the charitable company is not disclosed.

We read other information contained in the Annual Report, and consider whether it is consistent with the audited financial statements. This other information comprises

Report of the trustees

only the Report of the Trustees, the Chairman's Review and information on Supporters, Trustees and senior officers, Principal advisers and Offices. We consider the implications for our report if we become aware of any apparent misstatements or material inconsistencies with the financial statements. Our responsibilities do not extend to any other information.

Basis of audit opinion

We conducted our audit in accordance with International Standards on Auditing (UK and Ireland) issued by the Auditing Practices Board. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. It also includes an assessment of the significant estimates and judgements made by the trustees in the preparation of the financial statements, and of whether the accounting policies are appropriate to the group and parent charitable company's circumstances, consistently applied and adequately disclosed.

We planned and performed our audit so as to obtain all the information and explanations which we considered necessary in order to provide us with sufficient evidence to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or other irregularity or error. In forming our opinion we also evaluated the overall adequacy of the presentation of information in the financial statements.

Opinion

In our opinion

- the financial statements give a true and fair view, in accordance with United Kingdom Generally Accepted Accounting Practice, of the state of the group's and the parent charitable company's affairs as at 31 March 2009, and of the group's incoming resources and application of resources, including the group's income and expenditure and cash flows, for the year then ended;
- the financial statements have been properly prepared in accordance with the Companies Act 1985, the Charities and Trustee Investment (Scotland) Act 2005 and Regulation 8 of the Charities Accounts (Scotland) Regulations 2006; and
- the information given in the Report of the Trustees is consistent with the financial statements.

PricewaterhouseCoopers LLP

3 September 2009

Chartered Accountants and Registered Auditors

Eligible to act as an auditor in terms of section 25 of the Companies Act 1989

London

Consolidated Statement of Financial Activities

(incorporating the Consolidated Income and Expenditure Account) for the year ended 31 March 2009

	Note	Unrestricted Funds £000	Restricted Funds £000	Endowment Funds £000	Totals 2009 £000	Totals 2008 £000
Incoming resources						
Incoming resources from generated funds						
Voluntary income	2	8,097	6,259	–	14,356	16,414
Trading sales		184	–	–	184	206
Investment income	3	960	25	–	985	1,538
Incoming resources from charitable activities						
Fees and grants for services	4	131,739	–	–	131,739	127,187
Total incoming resources		140,980	6,284	–	147,264	145,345
Resources expended						
Costs of generating funds						
Cost of generating voluntary income	5	5,028	–	–	5,028	3,620
Trading costs	5	220	–	–	220	152
Investment management costs		17	–	–	17	35
Total costs of generating funds		5,265	–	–	5,265	3,807
Charitable activities						
Residential & Day Services	5	116,862	3,773	17	120,652	109,549
Domiciliary Services	5	18,757	–	–	18,757	21,878
International Services	5	1,997	937	–	2,934	2,917
Campaigning	5	2,722	–	–	2,722	4,518
Innovative Projects	5	1,170	1,645	–	2,815	2,035
Service User Support	5	986	–	–	986	930
Total charitable activities		142,494	6,355	17	148,866	141,827
Governance costs	6	543	–	–	543	412
Total resources expended		148,302	6,355	17	154,674	146,046

Consolidated Statement of Financial Activities

(incorporating the Consolidated Income and Expenditure Account) for the year ended 31 March 2009

	Note	Unrestricted Funds £000	Restricted Funds £000	Endowment Funds £000	Totals 2009 £000	Totals 2008 £000
Net (outgoing) resources before transfers	7	(7,322)	(71)	(17)	(7,410)	(701)
Transfers between funds		67	(66)	(1)	–	–
Net (outgoing) resources before other gains & losses		(7,255)	(137)	(18)	(7,410)	(701)
Other recognised gains/(losses)						
Net realised investment gains/(losses)		(1,495)	–	–	(1,495)	8
Gain/(Loss) on disposal of fixed assets		(108)	–	–	(108)	4,318
Actuarial Gains/ (Losses) on defined benefit pension schemes	21	(7,972)	–	–	(7,972)	2,728
Net income/(expenditure) for the year		(16,830)	(137)	(18)	(16,985)	6,353
Unrealised net (losses)/gains on investment assets	9	(45)	–	–	(45)	(314)
Net movement in funds		(16,875)	(137)	(18)	(17,030)	6,039
Fund balances brought forward at 1 April		116,772	11,524	453	128,749	122,710
Fund balances carried forward at 31 March		99,897	11,387	435	111,719	128,749

All activities relate to continuing operations except those in relation to CBG Ltd (income £146,000, expenditure £200,000, loss £54,000) which was sold 31 March 2009. The Group has no recognised gains or losses except those included above and, therefore, no separate statement of recognised gains and losses has been prepared.

In order to produce a combined Statement of Financial Activities (SOFA) and an Income and Expenditure account, the SOFA has been amended to separate other recognised gains/(losses) from the net outgoing resources result.

During the year we have reorganised our internal departments and the prior year figures have been adjusted accordingly.

The Notes on pages 42 to 59 form part of these accounts.

Consolidated Balance Sheet

as at 31 March 2009

	Note	2009 £000	2008 £000
Fixed assets			
Tangible assets	8	110,158	99,843
Investments	9	358	6,920
		110,516	106,763
Current assets			
Stock		39	–
Debtors	10	13,798	19,132
Short term deposits		5,000	8,000
Cash at bank and in hand	11	14,599	12,613
		33,436	39,745
Creditors			
Amounts falling due within one year	12	(11,102)	(11,626)
Net current assets		22,334	28,119
Total assets less current liabilities		132,850	134,882
Creditors			
Amounts falling due after more than one year	12	(7,500)	–
Net assets excluding pension liability		125,350	134,882
Defined benefit pension scheme liability	21	(13,631)	(6,133)
Net assets including pension liability		111,719	128,749
Funds			
Endowment funds	13	435	452
Restricted funds	14	11,387	11,524
		11,822	11,976
Unrestricted income funds			
Designated funds	15	94,494	110,041
General funds	15	19,034	10,349
Revaluation reserve	15	–	2,516
Unrestricted income funds excluding pension reserve		113,528	122,906
Pension reserve	21	(13,631)	(6,133)
		99,897	116,773
Total funds including deficit on pension reserve		111,719	128,749

The accounts were approved by the Trustees on 2 September 2009 and signed on their behalf by:

Nigel Broomfield

Tom Bartlam

Sir Nigel Broomfield Chairman

Tom Bartlam Chairman of the Audit Committee

The Notes on pages 42 to 59 form part of these accounts.

Charity Balance Sheet

as at 31 March 2009

	Note	2009 £000	2008 £000
Fixed assets			
Tangible assets	8	110,151	99,805
Investments	9	358	6,920
		110,509	106,725
Current assets			
Stock		39	—
Debtors	10	13,617	18,936
Short term deposits		5,000	8,000
Cash at bank and in hand	11	14,514	12,403
		33,170	39,339
Creditors			
Amounts falling due within one year	12	(11,076)	(11,376)
Net current assets		22,094	27,963
Total assets less current liabilities		132,603	134,688
Creditors			
Amounts falling due after more than one year	12	(7,500)	—
Net assets excluding pension liability		125,103	134,688
Defined benefit pension scheme liability	21	(13,631)	(6,133)
Net assets including pension liability		111,472	128,555
Funds			
Endowment funds	13	435	452
Restricted funds	14	11,310	11,451
		11,745	11,903
Unrestricted income funds			
Designated funds	15	94,324	110,004
General funds	15	19,034	10,265
Revaluation reserve	15	—	2,516
Unrestricted income funds excluding pension reserve		113,358	122,785
Pension reserve	21	(13,631)	(6,133)
		99,727	116,652
Total funds including deficit on pension reserve		111,472	128,555

The accounts were approved by the Trustees on 2 September 2009 and signed on their behalf by:

Nigel Broomfield

Sir Nigel Broomfield Chairman

Tom Bartlam

Tom Bartlam Chairman of the Audit Committee

The Notes on pages 42 to 59 form part of these accounts.

Consolidated Cash Flow Statement

for the year ended 31 March 2009

	Note	2009 £000	2009 £000	2008 £000	2008 £000
Net cash inflow/(outflow) from operating activities	a		245		(4,828)
Returns on investments and servicing of finance					
Bank interest received		831		1,355	
Investment income		154		183	
Net cash inflow from returns on investments and servicing of finance			985		1,538
Capital expenditure and financial investment					
Purchase of tangible fixed assets		(15,647)		(12,309)	
Proceeds from sale of tangible fixed assets		881		7,200	
Purchase of investments		–		(6,764)	
Proceeds from sale of investments		5,022		7,765	
Net cash (outflow) from investing activities			(9,744)		(4,108)
Net cash (outflow) before use of liquid resources and financing			(8,514)		(7,398)
Financing					
Term loan		7,500		–	
Net cash inflow from management of liquid resources and financing			7,500		–
Decrease in cash in the year	b		(1,014)		(7,398)
Movement in net funds during the year			(1,014)		(7,398)
Net funds at 1 April 2008			20,613		28,011
Net funds at 31 March 2009			19,599		20,613

The Notes on pages 42 to 59 form part of these accounts.

Notes to the Consolidated Cash Flow Statement

for the year ended 31 March 2009

a Reconciliation of Net Outgoing Resources to Net Cash Outflow from Operating Activities

	2009 £000	2008 £000
Net (outgoing) resources	(7,410)	(701)
Donated property	–	(3,069)
Investment income	(985)	(1,538)
Difference between pension contributions and current service cost	(474)	(572)
Depreciation	4,343	4,452
(Increase) in stock	(39)	–
Decrease/(Increase) in debtors	5,334	(5,407)
Increase/(Decrease) in creditors	(524)	2,007
Net cash (outflow) from operating activities	245	(4,828)

Notes to the Financial Statements

for the year ended 31 March 2009

1 Accounting Policies and Basis of Preparation of Financial Statements

a) The financial statements have been prepared in accordance with the Statement of Recommended Practice (SORP 2005) – “Accounting and Reporting for Charities” and with applicable accounting standards in the United Kingdom and other legislation. The financial statements have been prepared using the historical cost basis of accounting as modified for the valuation of investments at market value.

The charity has availed itself of paragraph 3(3) of Schedule 4 of the Companies Act 1985 and adapted the Companies Act format to reflect the special nature of the charity's activities. No separate statement of financial activities (SOFA) has been presented for the charity alone, as permitted by Section 230 of the Companies Act 1985 and paragraph 397 of the SORP 2005.

The SOFA and balance sheet consolidate the financial statements of the charity and its subsidiary undertakings.

b) The consolidated Group tables include the results of services in the United Kingdom, central administration and the international branches, up to 31 March. In addition, the results of the wholly owned subsidiaries, The Leonard Cheshire Foundation (Isle of Man) Limited, Leonard Cheshire Trading Limited and Leonard Cheshire CBG Limited, have been consolidated in the Group results. The results of the subsidiaries have been consolidated on a line by line basis.

Leonard Cheshire CBG Limited was sold with effect from 31 March 2009.

c) Expenditure on tangible and intangible items of an enduring nature in excess of £1,000 is capitalised and depreciation is charged at the following annual rates on cost:

- i) freehold properties 2% per annum;
- ii) leasehold properties over the period of the lease or 50 years, whichever is the shorter;
- iii) furniture, fittings, equipment and vehicles 15-25% per annum; and
- iv) intangible assets (website design) 25% per annum.

Freehold and leasehold properties are not revalued and are included at their original cost. Freehold land is not depreciated except where it is not possible to separate the land from the buildings. Assets under the course of construction are not depreciated until they are brought into use.

If an indication of any impairment to the carrying value of tangible assets existed at the balance sheet date, the asset's recoverable amount would be estimated and an impairment loss recognised in the fund to which the asset related.

d) Legacy income is recognised in the period in which the Group is entitled to receipt and where the amount can be measured with reasonable accuracy.

e) Defined benefit pension scheme costs are treated in accordance with applicable financial reporting standards FRS17. The following elements are charged to the SOFA:

- i) the service costs of pension provision relating to the period, together with the cost of any benefits relating to past service (allocated to staff costs);
- ii) the net return on financing, which is a charge equal to the increase in the present value of the scheme liabilities and a credit equivalent to the Group's expected long term return on assets (allocated to staff costs); and
- iii) the actuarial gain or loss on scheme assets and liabilities (allocated to other recognised gains and losses).

The difference between the market value of assets of the scheme and the present value of the accrued pension liabilities is shown as an asset or liability on the balance sheet.

Defined contribution pension scheme costs represent the contributions payable for the period.

f) Grants and fees for services provided are accounted for according to the period in which they relate and have been included in 'incoming resources from charitable activities'.

Grants and fees received in advance of services provided have been recognised as deferred income and are released to the SOFA when the related expenditure is incurred. Grants and fees are accrued where services have been provided in the period but the related grants and fees have yet to be received.

All other grants have been included within voluntary income and are recognised upon receipt provided that there is reasonable certainty of entitlement.

g) Investments are included in the financial statements at middle market value on the balance sheet date. Investments in subsidiaries are included at cost. Realised

Notes to the Financial Statements

gains or losses arising on the disposal of investments and unrealised gains and losses arising on revaluation are taken into the fund to which the investments relate.

h) All expenditure is included on an accruals basis and is recognised where there is a legal or constructive obligation to pay.

The cost of generating voluntary income is the cost of persuading others to make voluntary contributions as well as costs relating to educating and informing the public and institutions on the issues addressed by the charity. The costs of charitable activities include all expenditure directly relating to the objects of the charity.

Operating support costs have been allocated to the appropriate charitable activity in accordance with SORP 2005 as detailed in note 5. They include the costs of all activities not engaged directly in charitable, fundraising or publicity activities.

Governance costs include trustee expenses, trustee insurance and internal/external audit costs.

i) Grants payable are accounted for as liabilities when approved by the charity and communicated to the intended recipient.

j) The funds of the Group have been segregated as follows:

- i) restricted funds consisting of donations and legacies received and for which the donor has specified the purposes to which the funds must be applied;
- ii) endowment funds consisting of restricted funds with the additional restriction that the donor has specified that only the income generated by the funds may be used for specific or general purposes whilst the capital must be retained;
- iii) unrestricted funds that are expendable at the discretion of the trustees in furtherance of the objectives of the charity; and
- iv) designated funds which may be set aside at the discretion of the trustees for specific purposes but which otherwise form part of the unrestricted funds. The Group designates funds for future capital developments which are for the long term use of its service users.

The revaluation reserve reflects the difference between the current valuation of investments and the historical cost on acquisition.

The pension reserve reflects the difference between the net assets and liabilities of the pension scheme, measured on an FRS17 basis. Following new guidance notes this now includes investment valuations at bid price where this is available.

Free reserves are calculated after excluding endowments, restricted funds, the designated property reserve, the revaluation reserve, the pension reserve and funds required for development projects. The free reserves should be adequate to cover the requirement for working capital and a contingency for unforeseen costs. The trustees review the level of free reserves at least annually and the charity's reserves policy is discussed in detail in the Report of the Trustees.

k) Rentals payable under operating leases are charged to the SOFA on a straight line basis over the term of the lease.

l) Transactions denominated in foreign currencies are translated at the average exchange rate for the year which approximates the actual rates. Foreign currency balances are translated at the rate of exchange prevailing at the balance sheet date. Any gain or loss arising is charged to the SOFA.

m) Any irrecoverable VAT is either charged to the SOFA within the item of expense to which it relates or capitalised as part of the cost of the related asset, as appropriate.

n) As permitted by section 230 of the Companies Act 1985, the company has not presented its income and expenditure account. The group results include net expenditure of £8,958,000 for the year ((year to 31 March 2008, net income of £3,617,000), which has dealt with in the financial statements of the company.

o) Stock is stated at the lower of cost or net realisable value.

p) Exceptional items — In line with FRS3, material items which distort the financial results are separately disclosed.

Notes to the Financial Statements

2 Voluntary Income

	2009 £000	2008 £000
Legacies	5,984	6,106
Donations	6,896	8,290
Grants	1,476	2,018
	14,356	16,414

There were no donations of property during the year (2008: £3,069,000 relating to gifts from Godfrey Robinson and Netherbyres).

3 Investment Income

	2009 £000	2008 £000
Quoted investments	154	183
Bank interest	831	1,355
	985	1,538

4 Fees and Grants for Services

	2009 £000	2008 £000
Residential & Day	116,016	108,242
Domiciliary	15,723	18,945
	131,739	127,187

5 Total Resources Expended

	Direct Staff Costs £000	Other Direct Costs £000	Allocated Support Costs £000	Total 2009 £000	Total 2008 £000
Cost of generating voluntary income	2,374	2,431	223	5,028	3,620
Trading costs	200	20	–	220	152
Investment management costs	17	–	–	17	35
Total costs of generating funds	2,591	2,451	223	5,265	3,807
Charitable activities					
Residential & Day Services	92,245	14,893	13,514	120,652	109,549
Domiciliary Services	14,574	1,412	2,771	18,757	21,878
International Services	937	1,944	53	2,934	2,917
Campaigning	730	1,920	72	2,722	4,518
Innovative Projects	475	2,200	140	2,815	2,035
Service User Support	742	172	72	986	930
Total charitable activities	109,703	22,541	16,622	148,866	141,827
Governance	197	338	8	543	412
	112,491	25,330	16,853	154,674	146,046

The above table analyses by expense category the costs related to the funds generating, charitable and governance activities of the Group. These costs include both primary costs, which include those elements of staff and other costs that are directly attributable to specific activities, and centrally incurred support costs. The total support costs, which also include an element of staff costs, are apportioned across the specific activities in accordance with the number of full time equivalent employees allocated to each activity at the end of the financial year. The categorisation and allocation of these support costs is shown in the table below.

Notes to the Financial Statements

Support Costs

	Management & Administration £000	Finance, IT & Purchasing £000	Human Resources £000	Total 2009 £000	Total 2008 £000
Voluntary income	142	36	45	223	127
Residential & Day Services	8,624	2,164	2,726	13,514	11,911
Domiciliary Services	1,768	444	559	2,771	2,767
International Services	34	8	11	53	69
Campaigning	45	12	15	72	28
Innovative Projects	90	22	28	140	26
Service User Support	45	12	15	72	67
Governance	5	1	2	8	7
Total Year to 31 March 2009	10,753	2,699	3,401	16,853	–
Total Year to 31 March 2008	9,841	2,844	2,317		15,002

6 Governance Costs

	2009 £000	2008 £000
Internal audit	123	157
External auditors' remuneration – audit services 2008-09	115	98
– audit services 2007-08	29	–
– non-audit services	2	20
Governance and professional support for trustees	274	137
	543	412

In 2008/09, an additional payment of £29,000 was made in respect to additional work needed in the 2007/08 audit.

External auditors' remuneration for non-audit services comprises fees for taxation services.

Governance and professional support for trustees comprises the internal cost of strategic planning and providing legal support to Trustees, up year on year due to recruitment costs of trustees.

7 Net Incoming Resources are stated after charging (crediting)

	2009 £000	2008 £000
Depreciation	4,343	4,452
Operating lease rentals		
Property	911	843
Equipment	585	524
Audit services	146	118
Trustee expenses	157	64
Professional and legal fees	130	93
Exchange rate differences	(4)	(13)

Trustee expenses relates to the travel and subsistence costs of 17 trustees (2008: 18 trustees).

Notes to the Financial Statements

8 Tangible Fixed Assets Group

	Freehold Land & Buildings £000	Leasehold Land & Buildings £000	Assets Under Construction £000	Furniture, Fittings, Equipment & Vehicles £000	Total £000
Cost					
At 1 April 2008 as previously reported	103,622	9,671	5,134	25,741	144,168
Re-statement of opening position	(9,901)	1,999	5,933	1,969	–
At 1 April 2008	93,721	11,670	11,067	27,710	144,168
Additions	303	–	10,943	4,401	15,647
Disposals	(36)	(16)	(521)	(1,077)	(1,650)
Transfers	8,976	81	(8,453)	(604)	–
At 31 March 2009	102,964	11,735	13,036	30,430	158,165
Depreciation					
At 1 April 2008 per accounts	23,470	2,896	–	17,959	44,325
Re-statement of opening position	(1,350)	645	–	705	–
At 1 April 2008	22,120	3,541	–	18,664	44,325
Charge for the year	1,479	277	–	2,587	4,343
Disposals	–	(7)	–	(654)	(661)
Transfers	781	–	–	(781)	–
At 31 March 2009	24,380	3,811	–	19,816	48,007
Net book value at 31 March 2009	78,584	7,924	13,036	10,614	110,158
Net book value at 1 April 2008	80,152	6,775	5,134	7,782	99,843

The net book value at 31 March 2009 represents tangible fixed assets used for:

Generating voluntary income	–	–	–	103	103
Residential & Day Services	78,583	7,826	13,036	9,924	109,369
Domiciliary Services	1	89	–	383	473
International Services	–	–	–	60	60
Campaigning	–	–	–	56	56
Innovative Projects	–	9	–	57	66
Service User Support	–	–	–	20	20
Governance	–	–	–	11	11
	78,584	7,924	13,036	10,614	110,158

Notes to the Financial Statements

Charity

	Freehold Land & Buildings £000	Leasehold Land & Buildings £000	Assets Under Construction £000	Furniture, Fittings, Equipment & Vehicles £000	Total £000
Cost					
At 1 April 2008 as previously reported	103,622	9,671	5,134	25,706	144,133
Re-statement of opening position	(9,901)	1,999	5,933	1,969	–
At 1 April 2008	93,721	11,670	11,067	27,675	144,133
Additions	303	–	10,943	4,400	15,646
Disposals	(36)	(16)	(521)	(1,077)	(1,650)
Transfers	8,976	81	(8,453)	(604)	–
At 31 March 2009	102,964	11,735	13,036	30,394	158,129
Depreciation					
At 1 April 2008 per accounts	23,470	2,896	–	17,934	44,300
Re-statement of opening position	(1,350)	645	–	705	–
At 1 April 2008	22,120	3,541	–	18,639	44,300
Charge for the year	1,479	277	–	2,583	4,339
Disposals	–	(7)	–	(654)	(661)
Transfers	781	–	–	(781)	–
At 31 March 2009	24,380	3,811	–	19,787	47,978
Net book value at 31 March 2009	78,584	7,924	13,036	10,607	110,151
Net book value at 1 April 2008	80,152	6,775	5,134	7,744	99,805

The Group and charity have freehold property with a net book value of £78.6 million (£80.2 million 2008). Having discussed the matter with a firm of Chartered Surveyors, the trustees are of the opinion that both the aggregate existing use value and the aggregate market value of the tangible fixed asset properties are significantly in excess of £78.6 million as at 31 March 2009.

Following a review of fixed assets, the net book values at 1 April 2008 have been adjusted to reflect a re-categorisation of assets within the asset register to more appropriately reflect their nature. £8.6 million net book value of freehold land & buildings has been re-classified as £1.3 million of leasehold land & buildings and £1.3 million of fixtures, fittings, equipment & vehicles, and £5.9 million of assets under construction.

Fixtures, fittings, equipment & vehicles, also include £67,000 of intangible assets (website design).

Notes to the Financial Statements

9 Investments Group and Charity

	2009 £000	2008 £000
Investments listed on a recognised stock exchange	358	586
Common investment funds	–	6,334
Total market value	358	6,920
Total historical cost	358	4,404

Reconciliation of opening and closing market values

Opening market value at 1 April 2008	6,920	8,227
Additions at cost	–	6,764
Disposals at opening market value	(6,517)	(7,757)
Net gain on revaluation	(45)	(314)
Closing market value at 31 March 2009	358	6,920

The majority of investments were held in unit trusts registered in the United Kingdom. These were disposed of for cash during the year ended 31 March 2009. Some investments received as part of legacies are held in equities and UK Government stocks prior to realisation for cash, which is in line with the Group's investment policy.

10 Debtors

	Group		Charity	
	2009 £000	2008 £000	2009 £000	2008 £000
Debtors	8,364	15,535	8,188	15,339
Prepayments	733	528	735	528
Accrued income	4,701	3,069	4,694	3,069
	13,798	19,132	13,617	18,936

All debtors fall due within one year.

11 Cash at Bank and in Hand

	Group		Charity	
	2009 £000	2008 £000	2009 £000	2008 £000
Group funds	14,515	12,538	14,430	12,328
Short term deposits	5,000	8,000	5,000	8,000
Service users' funds held in trust	84	75	84	75
	19,599	20,613	19,514	20,403

Notes to the Financial Statements

12 Creditors

	Group		Charity	
	2009 £000	2008 £000	2009 £000	2008 £000
Amounts falling due within one year				
Unsecured loans	–	189	–	189
Creditors	2,448	4,114	2,411	3,860
Taxation and social security	1,699	1,666	1,699	1,666
Accruals	5,272	3,115	5,225	3,119
Deferred income	1,599	2,467	1,657	2,467
Service users' funds	84	75	84	75
	11,102	11,626	11,076	11,376
Amounts falling due after more than one year				
Term loan	7,500	–	7,500	–

The term loan is a 15-year facility, repayable in full in 2024 and interest is calculated on 3-month LIBOR. The facility is secured by means of a debenture against the net assets of the charity.

Deferred Income represents the payment of fees in advance and government grants. During the year the Group received income of £1,657,000 and transferred income of £2,467,000 which meant that the balance at 31 March 2009 was £1,657,000 (£2,467,000 2008).

13 Endowment Funds

Group and Charity	Movement in Funds			
	Balance at 1 April 2008 £000	Incoming Resources £000	Resources Expended £000	Balance at 31 March 2009 £000
Permanent endowments				
Albert Alexander Fund	11	–	–	11
Kirby Worthington Fund	108	–	–	108
Expendable endowments				
St Michaels Home	334	–	(17)	316
	453	–	(17)	435

The Albert Alexander Fund was set up to benefit the residents of Dan-y-bryn in 2004. The Kirby Worthington Fund was set up in October 1995 when the charity received a bequest with the restriction that the income of this fund must be used to support The County Durham Cheshire Home. St Michaels Home is an endowment property.

During the year we reviewed our endowment funds and identified £1,000 which was more appropriately classified as unrestricted.

Notes to the Financial Statements

14 Restricted Funds Group

	Movement in Funds			
	Balance at 1 April 2008 £000	Incoming Resources £000	Resources Expended £000	Balance at 31 March 2009 £000
Residential facilities	7,968	2,872	(2,821)	8,281
Support costs	3,317	853	(952)	2,196
Innovative Projects	12	1,553	(1,645)	614
International projects	227	1,006	(937)	296
	11,524	6,284	(6,355)	11,387

Charity	Movement in Funds			
	Balance at 1 April 2008 £000	Incoming Resources £000	Resources Expended £000	Balance at 31 March 2009 £000
Residential facilities	7,968	2,872	(2,821)	8,281
Support costs	3,244	852	(955)	2,119
Innovative Projects	12	1,553	(1,645)	614
International projects	227	1,006	(937)	296
	11,451	6,283	(6,358)	11,310

The restricted funds for residential facilities are funds which have been donated to the Group to be used specifically for the purchase of new tangible assets or improvements to existing assets.

Support costs include monies that have been donated to the Group with a restriction that they be used in support of disabled people at specific locations.

The following projects received support from the following organisations:		£000
Big Lottery Fund	Communication Project – BIG ref MK/1/1010167838	208
Big Lottery Fund	Safe & Well – BIG ref NSW/1/010267030	50
Big Lottery Fund	Get Going Salaries – BIG ref MK/1/01021379	9
Big Lottery Fund	Moving Forward – BIG ref YPO/1/010211020	23
Big Lottery Fund	Volunteer Support NE&Y MK/1/101071042	53
Big Lottery Fund	Volunteer Support Project – BIG ref MK/1/1010166499	50
Big Lottery Fund	South Asia – BIG ref IG/101017532	93
Children in Need	Befriending Scheme Kendal	47
DFID	Bangladesh	100
Electoral Commission	Citizenship Academy in Scotland	47
European Union Programme for Peace and Reconciliation	Get There with Get Going	17
JOAC	Philippines	26
London Development Agency	Enabled4Enterprise	124
Niarchos/IE	Kenya, Sudan, Botswana	50
Involved – The National Youth Volunteering Programme	Can Do Will Do	91

£46,514 has been received from the Electoral Commission and has been restricted for the purpose of the Citizenship Academy in Scotland. We can confirm that all these funds have been spent and that there is a nil balance.

Notes to the Financial Statements

15 Unrestricted Income Funds Group

	Movement in Funds			
	Balance at 1 April 2008 £000	Incoming Resources £000	Resources Expended/ Released £000	Transfers, Gains/Losses £000
Designated funds				
Tangible assets for long term use	91,541	13,226	(10,273)	—
Development projects	18,500	—	(18,500)	—
	110,041	13,226	(28,773)	—
General funds				
General funds	10,349	8,685	—	—
Revaluation reserve	2,516	—	(2,516)	—
Pension reserve	(6,133)	—	—	(7,498)
	116,773	21,911	(31,289)	(7,498)

Charity

	Movement in Funds			
	Balance at 1 April 2008 £000	Incoming Resources £000	Resources Expended/ £000	Transfers, Gains/Losses £000
Designated funds				
Tangible assets for long term use	91,503	13,226	(10,405)	—
Development projects	18,500	—	(18,500)	—
	110,003	13,226	(28,905)	—
General funds				
General funds	10,348	8,686	—	—
Revaluation reserve	2,516	—	(2,516)	—
Pension reserve	(6,133)	—	—	(7,498)
	116,734	21,912	(31,421)	(7,498)

Tangible assets for long term use in designated funds represents the amount invested in fixed assets from unrestricted funds.

16 Analysis of Group Net Assets between funds

	Unrestricted Funds £000	Restricted Funds £000	Endowment Funds £000	Total 2009 £000
Tangible fixed assets	101,561	8,281	316	110,158
Investments	358	—	—	358
Net current assets	19,109	3,106	119	22,334
Long term liabilities	(7,500)	—	—	(7,500)
Pension liability	(13,631)	—	—	(13,631)
	99,897	11,387	435	111,719

Notes to the Financial Statements

17 Lease Commitments

At 31 March 2009 the Group had annual commitments under non-cancellable operating leases as follows:

	2009		2008	
	Property £000	Equipment £000	Property £000	Equipment £000
Leases expiring:				
Within 1 year	11	203	14	327
Between 2 to 5 years	135	338	73	153
After 5 years	765	44	756	44
	911	585	843	524

18 Capital Commitments

At 31 March 2009 the Group had commitments for capital expenditure that have not been provided for in the financial statements as follows:

	2009 £000	2008 £000
Contracted	10,240	5,257

Capital commitments relate to building contracts agreed but not complete.

19 Subsidiaries

Charity beneficially owned the entire share capital of the following subsidiary companies at 31 March 2009 and 31 March 2008.

Name	Registered	Issued capital	Status
Leonard Cheshire Trading Ltd	England and Wales	£100	Trading
The Leonard Cheshire Foundation (Isle of Man) Ltd	Isle of Man	Limited by guarantee	Trading
Jobability Ltd	England and Wales	£1,000	Dormant
The Leonard Cheshire Foundation Ltd	England and Wales	£100	Dormant
Ability Media Ltd (formerly Disability Action Ltd)	England and Wales	£100	Dormant
Beyond Disability Ltd	England and Wales	£100	Dormant
Leonard Cheshire Trading Ltd	Isle of Man	£100	Dormant

All trading subsidiaries have been consolidated in the Group financial statements.

Notes to the Financial Statements

The principal activity of Leonard Cheshire Trading Ltd is the sale of gifts and Christmas cards by mail order. The principal activity of Leonard Cheshire CBG Ltd is the receipt of retrospective discounts from suppliers for goods purchased by members of the Charities Buying Group. Both companies covenant their entire taxable profits to the charity and pay interest at a commercial rate on any loans received from the charity. A summary of their trading results is shown below.

The charity sold its entire interest in Leonard Cheshire CBG Limited with effect from 31 March 2009.

	Leonard Cheshire Trading Limited		Leonard Cheshire CBG Limited	
	2009 £000	2008 £000	2009 £000	2008 £000
Summary of profit and loss account				
Turnover	38	49	146	157
Cost of sales	(2)	(19)	(200)	(130)
Gross profit	36	30	(54)	27
Distribution and administration costs	(19)	(3)	–	–
Profit on ordinary activities before covenanted payment	17	27	(54)	27
Amount covenanted to Leonard Cheshire Disability	(17)	(27)	54	(27)
Retained loss for the year	–	–	(54)	–
Re-capitalisation	–	–	54	–
Retained profit carried forward	–	–	–	–

Summary of assets and liabilities as at 31 March 2009

Assets	7	19	–	200
Liabilities	(7)	(19)	–	(199)
	–	–	–	1

The principal activity of The Leonard Cheshire Foundation (Isle of Man) Ltd., which is a registered charity in the Isle of Man, is the provision of residential care for disabled people. A summary of its audited accounts for the year ended 31 March 2009 is shown below.

	2009 £000	2008 £000
Summary of statement of financial activities		
Incoming resources	578	560
Resources expended	(524)	(551)
Net income	54	9
Summary of assets and liabilities		
Assets	266	198
Liabilities	(19)	(4)
	247	194

Notes to the Financial Statements

20 Staff costs

	2009 £000	2008 £000
Wages and salaries	92,128	89,567
Social security costs	6,842	6,680
Other pension costs	3,267	3,153
	102,237	99,400

The Number of Employees at the Year End was:

	2009		2008	
	Full-time	Part-time	Full-time	Part-time
Voluntary income	56	6	67	21
Residential & Day Services	1,750	3,640	2,033	2,918
Domiciliary Services	204	1,056	286	1,068
International Services	12	4	11	7
Campaigning	18	1	12	1
Innovative Projects	33	8	28	4
Service User Support	8	22	9	22
Governance	2	–	2	–
Support	314	106	234	77
	2,397	4,843	2,682	4,118

Remuneration of Higher Paid Employees

Emoluments of higher paid employees (excluding pension contributions and redundancy payments)

	2009 Staff	2008 Staff
£60,001 – £70,000	5	14
£70,001 – £80,000	5	1
£80,001 – £90,000	–	–
£90,001 – £100,000	3	6
£100,001 – £110,000	3	1
£110,001 – £120,000	–	–
£120,001 – £130,000	–	1
	16	23

Note: Pension Contributions for Higher Paid Employees paid by the Group

	2009		2008	
	£000	Staff	£000	Staff
Defined benefit schemes	35	3	155	6
Money purchase schemes	116	13	132	12
	151	16	287	18

No trustee or person related or connected by business to a trustee has received any remuneration from Leonard Cheshire Disability during the year. Leonard Cheshire Disability purchased insurance to protect it from loss arising from neglect or default and to indemnify the trustees against the consequences of neglect or default on their part.

During the year no higher paid employees received any redundancy payments.

Notes to the Financial Statements

21 Pension Schemes

The Scheme is a defined benefit (final salary) funded pension scheme. The Scheme is closed to new entrants.

The Scheme assets do not include investments issued by the sponsoring employer nor any property occupied by the sponsoring employer.

The overall expected rate of return on the Scheme assets has been based on the average expected return for each asset class, weighted by the amount of assets in each class.

The employer's estimated contributions for the year starting 1 April 2009 are £1,431,000. The current arrangements as regards contribution levels are described in the Schedule of Contributions dated 28 February 2008.

The Scheme holds quoted securities and these have been valued at bid price. The corresponding amounts from previous years are not bid prices and have not been restated.

Principal Actuarial Assumptions

	At 31 Mar 2009 (per annum)	At 31 Mar 2008 (per annum)
Financial assumptions		
Discount rate	6.60%	6.60%
Rate of increase in salaries	3.50%	3.50%
Rate of increase in pensions:		
LPI 5% (Pre 6 April 2005 accrual)	3.00%	3.30%
LPI 2.5% (post 5 April 2005 accrual)	2.30%	2.50%
Rate of revaluation of deferred pensions in excess of the GMP	3.00%	3.30%
Inflation assumption	3.00%	3.30%
Expected return on the Scheme assets*	6.80%	6.39%
Demographic assumptions		
Mortality	SAPS All Pensioners, year of birth, long cohort, 1% p.a. minimum level of improvement	PA92, year of birth, medium cohort, 1% p.a. minimum level of improvement (non-pensioners) PA92, year of birth, medium cohort (pensioners)

Other assumptions are the same as those in the Trustees' Scheme Funding valuation as at 30 September 2006.

* As at the beginning of each period presented.

Notes to the Financial Statements

21 Pension Schemes continued

Fair Value of Assets

	Value at 31 Mar 2009 £000	Proportion	Value at 31 Mar 2008 £000	Proportion
Equities	16,891	56%	20,289	54%
Bonds	10,692	35%	14,151	38%
Property	2,311	8%	2,799	7%
Other	429	1%	424	1%
Total value of assets	30,323	100%	37,663	100%

The value of assets as at 31 March 2008 above has not been restated and is therefore showing values at mid-market prices.

Expected Long Term Rate of Return per Annum

	Year Beginning 1 Apr 2009	Year Beginning 1 Apr 2008
Equities	8.20%	8.00%
Bonds	5.20%	4.90%
Property	6.20%	8.00%
Other	0.50%	5.25%
Average return	6.88%	6.80%

The expected return on assets, as at 1 April 2009, has been set taking into account the opinions of leading investment houses and the yields on government bonds and corporate bonds.

Balance Sheet Impact

	Value at 31 Mar 2009 £000	Value at 31 Mar 2008 £000
Present value of funded obligations	43,954	43,796
Fair value of Scheme assets	(30,323)	(37,663)
	13,631	6,133
Present value of unfunded obligations	—	—
Unrecognised past service cost	—	—
Unrecognised asset due to limitations on recognition of Scheme surplus	—	—
Deficit	13,631	6,133
Related deferred tax liability	—	—
Net pension liability/(asset)	13,631	6,133

Notes to the Financial Statements

Profit and Loss Impact (P&L)

	Year Ending 31 Mar 2009 £000	Year Ending 31 Mar 2008 £000
Current service cost*	577	779
Interest on obligation	2,863	2,599
(Expected return on Scheme assets)	(2,559)	(2,483)
Past service cost recognition	–	–
Losses/(gains) on settlements and curtailments	–	–
Total	881	895

* The current service cost includes allowance for the cost of Death In Service benefits and all the expenses of running the Scheme (including the PPF levy).

Analysis of Amount Recognised in the Statement of Financial Activity

	Year Ending 31 Mar 2009 £000	Year Ending 31 Mar 2008 £000
Net/actuarial gains/(losses) recognised in year	(7,972)	2,728
Net cumulative actuarial gains/(losses)**	(14,083)	(6,111)

** Includes net cumulative actuarial gain/(loss) since year ending 31 March 2003

Reconciliation of Present Value of Scheme Liabilities

Change in the Present Value of the Defined Benefit Obligation

	Year Ending 31 Mar 2009 £000	Year Ending 31 Mar 2008 £000
Opening defined benefit obligation	43,796	48,161
Service cost	577	779
Interest cost	2,863	2,599
Contributions by employees	286	327
Past service costs – vested benefits	–	–
Past service costs – non-vested benefits	–	–
Losses/(gains) on curtailments	–	–
Liabilities extinguished on settlements	–	–
Actuarial losses/(gains)	(1,853)	(6,459)
Benefits paid	(1,715)	(1,611)
Closing defined benefit obligation	43,954	43,796

Notes to the Financial Statements

21 Pension Schemes continued

Reconciliation of Present Value of Scheme Assets and Actual Return on Assets

Change in the Fair Value of the Scheme Assets

	Year Ending 31 Mar 2009 £000	Year Ending 31 Mar 2008 £000
Opening fair value of the Scheme assets	37,663	38,728
Expected return	2,559	2,483
Assets distributed on settlements	–	–
Actuarial gains/(losses)	(9,825)	(3,731)
Contributions by employer	1,355	1,467
Contributions by employees	286	327
Benefits paid	(1,715)	(1,611)
Closing fair value of the Scheme assets	30,323	37,663
Actual return on Scheme assets	(7,266)	(1,248)

History of Experience Gains and Losses

	Years Ending 31 March				
	2009 £000	2008 £000	2007 £000	2006 £000	2005 £000
Defined benefit obligation	(43,954)	(43,796)	(48,161)	(44,160)	(37,472)
Scheme assets	30,323	37,663	38,728	36,517	29,802
Surplus/(Deficit)	(13,631)	(6,133)	(9,433)	(7,643)	(7,670)

Experience gains/(losses) on Scheme liabilities:

Amount	–	319	(1,601)	164	115
Percentage of the present value of Scheme liabilities	0%	0.7%	(3.3%)	0.4%	0.3%

Actual return less expected return on Scheme assets:

Amount	(9,825)	(3,731)	(259)	3,914	1,084
Percentage of Scheme assets	(32.4%)	(9.9%)	(0.7%)	10.7%	3.6%

Notes to the Financial Statements

22 Contingent Liabilities

At the year end there were a number of unresolved legal disputes which, whilst not material, may result in a liability.

23 Company Limited by Guarantee

The charity is a company limited by guarantee and in the event of a winding-up the members are committed to pay £1 each. All members are Trustees.

24 Related Party Transactions

There were no transactions with related parties during the year ended 31 March 2009.

25 Pension Commitments Defined Contribution

Leonard Cheshire Disability also participates in the Pensions Trust Growth Plan. The Growth Plan is a multi-employer pension plan which is in most respects a money purchase arrangement but it does have some guarantees. Because of the pension guarantees there is a defined benefit pension obligation. However, it is not possible for The Pensions Trust to identify the share of underlying assets belonging to individual participating employers. Therefore, contributions paid by the company are accounted for as if the scheme were a defined contribution scheme. The charity continues to offer membership of the plan to its employees. There would be a liability should Leonard Cheshire Disability withdraw from the scheme, but this is considered remote.

The most recent actuarial valuation of the scheme was undertaken as at 30 September 2008 and the next valuation is due September 2009. The valuation revealed that the assets of the scheme broadly equalled the accrued liabilities as at the valuation date. The employer's contribution in the year was 11% of salary for senior staff and 4% for operational staff.

Supporters

A very big thank you to all those supporters who have made donations to Leonard Cheshire Disability in the last 12 months and to many others not listed, including those who wish to remain anonymous and those who remembered Leonard Cheshire Disability in their wills.

Abbey Charitable Trust	Copley May Foundation
Accenture Foundation	Cottingham Charitable Trust
Albert Hunt Trust	Cranleigh Support Group
Alice Ellen Cooper Dean Charitable Trust	Mr Christopher Hawkins
Alliance Boots	The Doctor Mortimer & Theresa Sackler Foundation
Alliance Healthcare	D D McPhail Charitable Trust
The Archer Trust	DFID
The Band Trust	ECOTEC Research & Consulting Ltd
BAE Systems	Edgar Lawley Foundation
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Mrs B L Robinson Charitable Trust	Elizabeth & Prince Zaiger Trust
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Sylvia Adams Charitable Trust

Tesco Charitable Trust

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Ulster Bank

Ulster Garden Villages

Vinvolved

Violet Auray Charitable Trust

William Chown Charitable Trust

World Jewish Relief

Zochonis Charitable Trust

4 Ventures

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The Late Group Captain Lord Cheshire, VC, OM, DSO, DFC

Patron

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The Way Ahead Programme Director

Michael Munro

Director of Human Resources

Clare Smith

Director of Finance

Graham Wareham

Chief Operating Officer

Colin Young

Company Secretary

Ashley Silver

Registered office

66 South Lambeth Road, London SW8 1RL

Tel: 020 3242 0200

Fax: 020 3242 0250

www.LCDisability.org

* These individuals left the charity on or before
2 September 2009

**Appointed 13 July 2009

Principal Advisers

Auditors

PricewaterhouseCoopers LLP
80 Strand
London
WC2R 0AF

Bankers

Barclays Bank Plc
1 Churchill Place
London
E14 5HP

Investment Advisers

Newton Investment Management Ltd
Mellon Financial Centre
160 Queen Victoria Street
London
EC4V 4LA

Solicitors

Trowers & Hamlins
Sceptre Court
40 Tower Hill
London
EC3N 4DX

Insurance Brokers

Bluefin
Foundation House
130 Fenchurch Street
London
EC3M 5DS

Pension Advisers

Lane Clark & Peacock LLP
30 Burlington Street
London
W1S 3NN

Offices

Scotland

Murrayburgh House
17 Corstorphine Road
Edinburgh EH12 6DD
Tel: 0131 346 9040

North West Region

Ground Floor
Empire Court
30 Museum Street
Warrington WA1 1HU
Tel: 01925 414 115

North East & Yorkshire Region

Unit 7
Clifton Moor Business Village
James Nicholson Link
York
Yorkshire YO30 4XG
Tel: 01904 693422

Eastern Region

18 Friary Road
Newark
Nottinghamshire NG24 1LE
Tel: 01636 646802

Wales & West Region

Unit 1
Greenmeadow Springs Business Park
Cae Gwyrdd
Tongwynlais
Cardiff CF15 7AB
Tel: 02920 544071

South West Region

4 Heron Gate Office Park
Hankridge Way
Taunton
Somerset TA1 2LR
Tel: 01823 443674

Central Region

The Granary
Unit 5
Manor Farm
Warkworth
Banbury
Oxfordshire OX17 2AG
Tel: 01295 713250

South Region

Suite Two
Oakfield Barn
The Brows Business Park
Farnham Road
Liss
Hampshire GU33 6JG
Tel: 01730 897960

London & Kent Region

Chipstead Lake Cheshire Home
Chevening Road
Chipstead Lake
Sevenoaks
Kent TN13 2SD
Tel: 01732 464325

Northern Ireland

Unit 5
Boucher Plaza
Boucher Road
Belfast BT12 6HR
Tel: 01232 246247



Leonard Cheshire Disability
66 South Lambeth Road, London SW8 1RL
Telephone 020 3242 0200
Fax 020 3242 0250
www.LCDisability.org

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