

Charity Registration No. 229663

Company Registration No 579091 (England and Wales)

THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
COUNCIL MEMBERS' REPORT AND ACCOUNTS
FOR THE YEAR ENDED 31 MARCH 2012



**THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
LEGAL AND ADMINISTRATIVE INFORMATION**

Members Of Council

Stephen Latner (Chairman)
Michael Stalbow FCA (Hon Treasurer)
Ida Bromley MBE, FCSF
Jane Turvill
Dr Judith Meek MBBS, MRCPch, PhD, MSc, MA (Hons) (Cantab)
Stuart Soloway

Secretary

Jayne Pearce

Charity number

229663

Company number

579091

Principal address

Bradbury House
250 East End Road
London
N2 8AU

Registered office

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London
N2 8AU

Accountants

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Bankers

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PO Box 6549
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Bank of Scotland
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Solicitors

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37-41 Bedford Row
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**THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
CHAIRMAN'S STATEMENT
FOR THE YEAR ENDED 31 MARCH 2012**

While we had anticipated another challenging period given the economic situation, the outcome for the year ended 31 March 2012 was far worse than could have been foreseen, primarily because of the impact of the NHS reforms on the Primary Care Trusts and the knock-on consequences for Treatment services

The statement of financial activities on page 15 shows that the deficit for the year amounted to £255,658 compared with a deficit of £72,552 in the previous year. Over the last three years our deficits have aggregated more than £385,000 and been covered by our reserves. Our free reserves at 31 March 2012 fell to £323,874 and, as a result and as noted on page 10 under the heading "Financial review", just met our target level

As discussed more fully under "Treatment services" on page 5, funding of patients by Primary Care Trusts declined significantly thereby reducing substantially demand for our services. This coincided with an increase in our treatment capacity and costs as newly recruited therapists completed their induction programmes. Inevitably, the result was a significant shortfall in performance from Treatment services

There was good demand for our Training programme but revenues did not reach last year's high level. Fundraising generated nearly £200,000 which was higher than last year but below target

Given the extremely difficult financial situation, we have taken steps to reduce our cost base significantly, including agreeing with staff reductions in staff costs of well over £100,000 per annum, and this will have a considerable impact in the current year

Inevitably, the proposed changes to the NHS continue to create uncertainty as to the level of revenues from Treatment services, but we are hopeful of good performances from Training and Fundraising in the current year. We anticipate that another very challenging period will benefit from the actions we have taken and we are aiming to achieve a broadly break-even result

At this very difficult time, the Council wishes to thank the Centre's therapists and all staff for their professionalism, hard work, enthusiasm and loyalty. In addition, we are very grateful for the superb administrative support provided by our volunteers throughout the year and for the kindness of those who have donated so generously to the Centre



Stephen Latner
Chairman

Date 18th October 2012

**THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
COUNCIL MEMBERS' REPORT
FOR THE YEAR ENDED 31 MARCH 2012**

The Members of Council present their report and accounts for the year ended 31 March 2012

The accounts have been prepared in accordance with the accounting policies set out in note 1 to the accounts and comply with the charity's Memorandum and Articles of Association, applicable law and the requirements of the Statement of Recommended Practice "Accounting and Reporting by Charities" issued in March 2005

Structure, governance and management

The charity's full name is The Bobath Centre for Children with Cerebral Palsy (referred to below as "the Centre")

The charity is governed by its Memorandum and Articles of Association. It was incorporated as a company limited by guarantee (no 579091) in 1957 and became a registered charity (no 229663) in the following year

The governing body of the charity is its Council, which currently comprises six Trustees and a non-Trustee adviser, with a variety of skills and experience relevant to the work of the charity. The Members of Council, who are also the directors for the purpose of company law, and who served during the year were

Stephen Latner (Chairman)
Michael Stalbow FCA (Hon Treasurer)
Ida Bromley MBE, FCSP
Dr Judith Meek MBBS, MRCPch, PhD, MSc, MA (Hons) (Cantab)
Jane Turvill
Stuart Soloway

Peter Cooke is a non-Trustee advisor to the Council

None of the Members have any beneficial interest in the company and guarantee to contribute £2 each in the event of a winding up

Trustees have been recruited generally by introduction or personal recommendation and are appointed by majority vote of the Council. A formal skills audit was undertaken in 2009 that identified some areas of expertise desirable for Council and appointments are now made in accordance with this information. New Trustees are provided with previous annual reports, Council minutes, relevant policies, a trustee responsibilities guide (NCVO) and a formal induction programme

Council currently meets six times a year. It delegates day to day responsibility for the operation of the charity to the senior management team led by Christine Barber, Director of Therapy Services, and Jayne Pearce, Director of Administrative Services and Company Secretary. The senior management team attend Council Meetings

The Chairman of Council is elected by Council Members and remains in position, subject to re-appointment as a director of the company under the terms of its Memorandum and Articles of Association, until he stands down or a new Chairman is elected by Council

The role of Council includes helping management define strategy, the approval of overall financial budgets and capital expenditure and ensuring that restricted funds are utilised for their designated purpose. Council keeps under review the major strategic, business and operational risks faced by the Centre, and is responsible for ensuring that systems are established to enable steps to be undertaken to identify and mitigate the risks

Council has established Audit and Remuneration Committees. The Audit Committee comprises the Chairman and Treasurer. It reviews the audited financial statements of the charity with the auditors prior to recommending them to Council. It considers the appointment, resignation or dismissal of the external auditors and approves

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their fee annually. Management implementation of agreed action points arising from the audit is monitored. The Director of Administrative Services and the Centre's Accountant attend Audit Committee meetings. The Remuneration Committee comprises the Chairman, Treasurer and Dr Judith Meek. It is responsible for annually determining the remuneration packages of both the Director of Therapy Services and the Director of Administrative Services.

Bobath Scotland and Bobath Wales are independently constituted charities. However, the Centre second staff to Scotland and Wales allowing them access to the NHS pension scheme. The Director of Therapy Services sits as a Trustee of Bobath Wales. The three organisations work together, meeting three times a year to co-ordinate staff training and to work on mutually beneficial projects.

The Bobath Centre for Adults with Neurological Disability ("the Adult Centre") is a sister charity that treats patients who move on from the Centre, and people with other neurological disabilities. The Adult Centre rents therapy rooms from the Centre. Ida Bromley is a Trustee of both charities.

The Centre is the home of Bobath therapy and, as such, maintains strong links with many national and international organisations such as the British Association of Bobath Trained Therapists ("BABTT"), European Bobath Tutors Association ("EBTA") and with associations in Japan, USA and South Africa. Senior therapy staff work and lecture around the world.

Vision

Our vision is

- To improve the independence, health and wellbeing of people living with cerebral palsy ("CP")

Mission

Our mission is to

- Treat children with CP and allied neurological conditions, according to their need, so as to maximise their potential for activity, participation and health
- Provide specialist training in the Bobath approach to treatment and management of children with CP for therapists, doctors and others working with children with this condition
- Undertake research into the treatment and management of CP and publish information on, and promote awareness of, the Bobath Concept and its development

Aims

We have referred to the Charity Commission's guidance on public benefit when reviewing our aims and objectives and in planning our future activities.

Our key aims are

- To further develop and maintain an equitable and high-quality Bobath therapy service for children with CP, regardless of the severity of the condition, so as to improve their activity, participation and health and thereby their quality of life and that of their families
- To disseminate the Bobath Concept as widely as possible by providing specialist Bobath training programmes, both on-site and externally, for therapists and others working with children with CP
- To undertake and promote research and publish material in support of the effectiveness of the Bobath Concept and its development in the treatment and management of CP and to increase public awareness

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COUNCIL MEMBERS' REPORT (CONTINUED)
FOR THE YEAR ENDED 31 MARCH 2012**

Objectives

The agreed operational objectives for the year were

Treatment services

- To undertake full implementation of the Helping Hand initiative and an evaluation of its impact
- To ensure newly appointed therapists are able to complete their clinical induction programmes as swiftly as possible so they can move to a full caseload.
- To monitor and record changes to PCT referral and funding pathways as they become established

Training services

- To ensure improved access to course information and communications as a fundamental part of the website redesign project
- To meet requests for additional external short courses within the constraints of available resources
- To explore development of new short courses focussing on breathing and upper limb function
- To support trainee tutors in their achievement of the Post Graduate Certificate in Education

Research

- To continue to develop a research culture within the Centre (in partnership with Bobath Wales and Bobath Scotland) including extending the single-subject design projects
- To complete baseline data collection for the research project investigating the effects of training in the Bobath Concept

IT

- To oversee the continuing Website Project with the final delivery of a new CMS (Content Management System) fully integrated with our existing CRM (Customer Relationship Management) system
- To complete the business case and specification for the replacement of our ICT infrastructure in 2012-13. A review of our software platform and applications suite will be considered as part of this activity
- To maximise the benefit to be gained from our use of the data we collect using ThankQ (our CRM system) bringing in-house the skills necessary to effectively interrogate and produce reports from ThankQ, thus increasing the ability to produce valuable information to aid business decision-making
- To continue to expand the online resources available to all staff and Trustees

Fundraising

- To commence implementation of the updated fundraising strategy
- To trial a fundraising micro-site with built-in evaluation tools
- To create a small volunteer team to support fundraising both locally and around the country

Organisational matters

- To await new guidance regarding the remodelled Vetting and Barring Scheme and take action to ensure full compliance
- To investigate the feasibility and clinical benefits of creating a Movement Analysis Laboratory at the Centre
- To hold a Trustees away-day during autumn/winter to review board and governance issues, financial performance, projects and strategies
- To evaluate the impact of the Management Forum and assess the benefits of continuing with the current format

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COUNCIL MEMBERS' REPORT' (CONTINUED)
FOR THE YEAR ENDED 31 MARCH 2012**

- To create a Business Continuity Plan to ensure the Centre could return to normal operations as swiftly as possible in the event of a major disruption

Achievements and performance

Treatment services

We delivered 5,875 treatment sessions compared with 6,912 the previous year, a decrease of 15%. We undertook 37 individual consultations, delivered 155 blocks of daily therapy and saw 12 regular patients (accounting for 587 individual treatment sessions through the year). Through restricted funds an additional eight children, who would otherwise have been unable to have their therapy funded, benefited.

The Helping Hand scheme was fully implemented as planned and expanded to allow access for children over the age of five. We treated 18 children through this scheme (accounting for 290 treatment sessions). The scheme has been well received by families who are able to attend on a regular basis.

We received 91 new referrals during the year, which is a decrease on last year when 124 were received. Over the year we have seen a sharp increase in the number of children whose funding applications have been delayed or declined by their Primary Care Trusts ("PCT's"). Funding applications submitted to PCT's are now subjected to more protracted internal processes and the planned NHS reforms have created further difficulties at PCT level with much reduced staffing levels in commissioning departments. Plans to transfer commissioning to Clinical Commissioning Groups ("CCG's") are underway and we anticipate further difficulties in the coming year as the new framework emerges from autumn 2012.

We have closely monitored changes to PCT referral pathways and systems but obtaining accurate and up to date information has been extremely challenging due to the loss of key commissioning staff in many areas. Existing constructive working relationships with colleagues in PCT's have been disrupted and as a result much more of our administration time is required to achieve a response to funding applications, which often require repeated submissions of documentation and responding to requests for additional supporting evidence. This has put a significant strain on our resources. The coming year will prove even more challenging with the phased move to CCG's beginning in autumn 2012, when new systems for funding applications will begin to emerge at local levels, we will have to investigate and comply with them. At the current time it is expected that there will be 212 CCG's in England and we will have to develop new ways of working in order to engage effectively with the new decision-making frameworks.

The clinical induction programmes for the newly recruited therapists were fully completed by the end of the summer 2011 and increased our capacity for treatment. However, this increase in capacity could not be fully utilised as a result of the significant delays in funding application approvals. This over-capacity coupled with the delays to funding applications resulted in a significant shortfall in performance from treatment services.

Training services

The Centre ran 20 courses during the year, both at the Centre and at external venues in the UK. The three Bobath Foundation Courses were not fully booked but a total of 53 therapists became qualified as Bobath-trained therapists. The majority took their newly-acquired skills back into the NHS, however we did see an increase in the number of overseas participants (20 in total).

It was encouraging that a total of 403 therapists and healthcare professionals attended courses run by the Centre during the year. Although this was less than the previous year, it is in line with the average number taken over the past five years.

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During the year we delivered four additional short courses at external venues in London, Northern Ireland and Scotland. We continue to respond positively to all requests received for external courses, although this can be a challenge when allocating resources and coordinating availability of suitable teaching staff.

The plans to develop new short courses on breathing and upper limb function have been delayed due to resourcing issues but remain on our agenda.

Although demand for our courses remains stable, we have noticed that fewer therapists are able to access funding for our advanced courses (for those already Bobath-qualified) and this will be reviewed during Course Planning meetings next year. We continue to monitor demand for each course, particularly our advanced courses, to ensure we reach the minimum number of participants required to allow each course to be run on at least a break-even basis. We publish our programme of courses approximately 12 months in advance.

The website project was successful and the training section has been improved with better access to information and booking requests on line. The new design of the website also provides greater opportunities for enhanced marketing of courses through the year.

One of our trainee tutors successfully completed the Post Graduate Certificate in Education and the second is due to complete in 2012.

Research

A single-subject research-design project looking at the effects of Bobath Therapy on breathing for speech production has been written up by speech and language therapists across the three Bobath centres. We intend to present a strategy for developing the use of single-subject research-design in May 2012.

Work continued during 2011 to progress the research into the effects of training in the Bobath Concept on the knowledge, clinical skills, clinical reasoning and future clinical practice of paediatric therapists. A total of 40 therapists attending the eight-week Bobath Foundation courses at the Centre are participating and measures are being undertaken at fixed points - one week before the course starts, at the end of the course, and six months and twelve months thereafter. It is planned that a draft publication be completed by December 2012 in relation to the initial phase of the project (pre- and immediate post-course data analysis).

IT

The website project successfully delivered a smaller-scale site than was envisaged at the start of the project. This resulted in a new site by April 2012, which required only 25% of the original budget allocated. We have not however achieved full integration with our Customer Relationship Management ("CRM") system (database). Full web integration (import and export of data) is not available for the version of the database we use. We would need to upgrade to a newer version or write our own web interface. The costs associated with these solutions are currently cost-prohibitive. However, we are continuing to develop ways of importing information from our website to the database. During the coming year we aim to have all training course applications submitted via the website for import directly into ThankQ.

Much work has been undertaken to improve the data integrity within our CRM database with particular focus on the data required for fundraising. As a result we now have good in-house knowledge of data maintenance. The aim to increase our in-house skills with regard to enhancing production of reports via the database has not been achieved.

A business case and specification for the replacement of our aging ICT infrastructure were developed but the rapidly changing financial situation has required us to postpone any upgrade until 2013-14. It is hoped that some financial support for this upgrade can be raised from external sources.

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COUNCIL MEMBERS' REPORT (CONTINUED)
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We have made good use of "cloud" technologies including online document sharing with trustees and external contractors, use of survey tools and online brainstorming to improve staff communication. We have also begun to investigate access to systems from mobile devices.

Fundraising

The difficult economic environment has meant that we have had to work even harder this year to try to maintain voluntary income levels and this has proved to be a challenge we have been unable to meet. The fundraising total for the year was £199,290 against the target of £220,000. We are continuing to see a steady increase in families fundraising for their child's treatment at the Centre, many of these would have fundraised to support the charity's core costs in the past.

During the year we revisited the fundraising strategy in response to the sharp decline in treatment income and have adjusted the strategy to ensure our focus is primarily on generating funds to support current activities rather than general awareness-raising. Contributing to the financial stability of the Centre is at the heart of all our planning.

The website project allowed us to develop a fundraising micro-site that employs Google analytics so we can better measure and track performance. The new site is much easier to update and maintain and this work is now done on a regular basis by the fundraising team.

We have worked hard to improve our profile locally and have benefitted from increased support from local businesses, schools and individuals who have participated in our events or organised their own. However, outside of our immediate locality we have had less success. Many families who may have been willing to become fundraising volunteers in their own areas are now focussed on fundraising for their child's treatment as the delays and deferrals of funding applications to PCT's have increased.

Our team of 13 runners in the 2011 London Marathon raised over £41,000, which is much higher than average. Our 2011 Christmas Appeal saw us take an integrated approach for the first time, utilising the website, email, social media platforms and paper mailings. This was successful and raised over £5,000, more than in previous years.

From January 2012 we embarked on a sustained media campaign and direct engagement with MP's to highlight the financial crisis we are facing. We have had some success particularly with local newspapers and our local MP, Mike Freer, and Paul Maynard, MP for Blackpool and Clevelleys, who has cerebral palsy. Both Mike Freer and Paul Maynard have visited the Centre and maintain an interest in our services. We will continue our campaigning efforts during the coming year.

Organisational matters

The overriding priority during the last year became the growing financial crisis caused by the dramatic drop in treatment income as a result of the planned NIS reforms and their impact on PCT's. Many general projects and aims have therefore been downgraded in terms of priority as we focus our efforts on combating our financial crisis.

During the early part of the year a significant amount of time was given to considering the feasibility and clinical benefits of creating a Movement Analysis Laboratory. However, this project along with many others has had to be postponed due to the Centre's shifting priorities.

The Trustees held an away-day in January 2012 and discussion was concentrated on the growing financial problems and strategies to mitigate the effects of lost income. At this meeting a number of measures were

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agreed including budget cutbacks for 2012-13, a full recruitment freeze and plans to save some 10% on the overall salary bill. Subsequent to these discussions the Directors finalised an agreement with staff to accept a 10% reduction in hours for one year (5% in some limited cases), which was implemented in May 2012.

The measures agreed between the Trustees and Directors were designed to set a broadly break-even budget for 2012-13. It is hoped that we can engage effectively with the new commissioning arrangements, once they are known, and stabilise our treatment income whilst redoubling our efforts to increase fundraising income as well as productivity. Our financial performance in 2012-13 will be closely monitored on a monthly basis.

The Management Forum has continued to be held on a quarterly basis but the plans to evaluate its impact and assess the benefits to the organisation have been postponed due to more pressing matters taking priority.

Work on creating a Business Continuity Plan to ensure the Centre could return to normal operations as swiftly as possible in the event of a major disruption was begun but has been postponed as a result of more pressing matters.

The anticipated guidelines with regard to the revised Vetting and Barring scheme have been further delayed but are expected in 2012. Once published, we will examine our existing policy and practice to make the required changes in order to comply with the new regime.

Contribution of volunteers

The Centre benefits from the support of a small team of volunteers who help staff with administrative and general "good house-keeping" tasks on a weekly basis. Between them our volunteers contributed approximately two man-days of support per week during the year. This voluntary work helps considerably to increase our efficiency and effectiveness.

How our services benefit the public

The fees charged by our treatment and training activities do not cover their cost of delivery; our fundraising income subsidises these fee levels.

All children who are resident in the UK who are referred to the Centre for treatment may have their treatment costs met by their local PCT. Many children receive PCT funding but those who do not and whose families are unable to meet the costs themselves, or raise funds from other charitable sources, may be supported by our Treatment fund. Our Helping Hand initiative is designed to enable more unfunded families to attend for treatment sessions on a regular basis at a reduced cost.

During the course of a child's treatment, our therapists liaise closely with the child's own local multidisciplinary team. This includes discussion of therapy goals and the provision of a home programme and report to facilitate continuity of treatment. Local therapists are also invited to attend a treatment session, which allows face to face discussion of the home programme and ongoing care. Over the year local therapists attended a treatment session in 53% of cases, an increase of 5% on the previous year. These sessions are viewed by many teams as an opportunity for continuous professional development and we are now offering these therapists the option of observing additional treatment sessions with other children on the day of their visit to maximise their learning and experience.

As a specialist centre our entire caseload consists of individuals with CP or allied neurological conditions and movement disorders. We therefore have considerable experience with all classifications of CP at different ages. We have a disproportionate number of children with more complex presentations of CP than in the general population. This experience means that we are ideally placed to offer a consultation service to community.

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therapists, who have a mixed caseload and may only occasionally see some of the less common presentations of CP

Our training programmes are open to therapists from the UK and overseas whose attendance is normally sponsored by their employer. Some courses are run outside the Centre. The vast majority of course participants work in the NHS. By disseminating the use of the Bobath Concept through training others, the Centre is ensuring that an increasing number of those children with CP, both in the UK and overseas, can benefit. We also provide free treatment sessions for (clinically) suitable children who are able to participate in demonstration sessions during courses held at the Centre.

The Centre undertakes the training of experienced Bobath therapists to become qualified Bobath Tutors, at no cost to the individual. This helps ensure the training of future Bobath therapists can continue and helps achieve our object of disseminating the use of the Bobath Concept. On average it takes approximately four years for a therapist to complete tutor training.

The Centre has an on-going arrangement with UCL/Royal Free Medical School to provide third-year medical students with the opportunity to observe clinical treatment sessions as part of their paediatric module. These visits provide them with a more in-depth understanding of CP and give them an appreciation of the therapist's role in the treatment and management of CP.

We also run an annual programme of half-day seminars for clinical visitors from the UK and overseas. These seminars are designed to provide an insight into the practical application of the Bobath Concept. Visitors are requested to make a small donation to the charity in return.

Financial review

The Centre's income is derived partly from fees charged for its treatment services, partly from fees charged for participation in its training courses and partly from fundraising activities. Most of the expenditure relates to the costs of therapists and other staff necessary for the Centre to achieve its objectives.

Council agrees an operating budget at the start of each financial year. Management accounts are produced each month and performance is kept under review and discussed at Council meetings.

For the year ended 31 March 2012, the Centre had incoming resources of £1,183,963, 8% down on the previous year (2011 - £1,288,768). Total resources expended were almost 6% higher at £1,439,621 (2011 - £1,361,320).

Incoming resources from charitable activities were down against the previous year by over 12%. As explained earlier in this Council Members' Report demand for both Treatment services and Training were lower – by 11.6% and 13.4% respectively.

The revenues earned from each of our charitable activities continue to be insufficient to cover their cost of delivery and heavily depend on fundraising to subsidise them. However, voluntary income suffered in the harsh economic climate and, as previously noted, fell short of the target.

As a consequence of the above the net outflow in funds in the year was £255,658 (2011 – outflow £72,552). The Centre funded the deficit from reserves.

At 31 March 2012, net assets amounted to £2,631,739 (2011 - £2,887,397), of which unrestricted and undesignated funds totalled £323,874 (2011 - £566,879). Designated funds totalled £876,127 (2011 - £898,726).

The Centre's current assets are held mainly as cash on deposit with the Centre's bankers and include prepayment of training course fees. The Centre's net current assets provide working capital and a buffer against fluctuations in income, particularly fundraising.

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It is the policy of the Centre that unrestricted funds that have not been designated for a specific use should be maintained on average at a level equivalent to around three months' average expenditure (the "free reserves target"). It is anticipated that in certain adverse circumstances, the free reserves target might not be met and this is acceptable as long as the situation is regarded as being temporary. The Trustees consider that such a free reserves target is desirable so as to provide resources to cushion the impact of any significant drop in income, thereby enabling the Centre's current activities to be continued whilst consideration is given to ways in which additional funds may be raised.

As anticipated, the level of free reserves fell during the year, albeit at a steeper rate than envisaged. At the balance sheet date, free reserves just met the target level of three months' anticipated average expenditure compared to 4.5 months' last year. We do not expect the situation to improve significantly in the present economic environment.

To maintain its activities, the Centre needs to receive donations and generate other fundraising income.

Asset cover for funds

Note 15 on page 23 sets out an analysis of the assets attributable to the various funds. These assets are sufficient to meet the Centre's obligations on a fund-by-fund basis.

Plans for the future

In planning activities for the coming year, we have taken into account the Charity Commission's general guidance on public benefit, and the specific guidance for fee-charging charities published in December 2008. Planned activities include:

Treatment services

- To monitor and investigate the evolving commissioning arrangements, as responsibility transfers from PCT's to CCG's, and revise funding application systems in accordance with emerging requirements
- To promote and modify the Helping Hand scheme to ensure applications to the scheme can be accommodated whilst streamlining administrative processes
- To maximise attendance by families who are able to self-fund to enable a reduction in unused treatment blocks through the year

Training services

- To monitor demand for each planned course in our programme and where necessary take decisions to cancel or postpone a course where bookings fall short of the required break-even level
- To promote interest in additional short courses at external venues through the year
- To revisit the potential of developing new short courses on breathing and upper limb function
- To maximise use of our website to advertise courses and reduce reliance on traditional printed advertising via professional journals

Research

- To continue to develop and support a research culture within the Centre and in conjunction with the staff of Bobath Children's Therapy Centre Wales and Bobath Scotland. The focus of research will be on single-subject design projects and developing a co-ordinated plan to evaluate clinical effectiveness
- To publish the preliminary results of the research project on the effects of Bobath training on the clinical practice of course participants using the data that has been collected immediately pre- and post-foundation courses

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IT

- To complete the IT strategy (Digital by Design) and begin implementation
- To expand the breadth and depth of our website content to meet customer needs
- To increase the functionality of our website offering more opportunities to move administrative processes online
- Review the IT infrastructure upgrade plan in light of changing financial circumstances
- Increase staff and trustee awareness of the emerging tools and technologies that can improve or expand our delivery of services

Fundraising

- To undertake a major donor campaign
- To develop stronger relationships with the corporate sector
- To support families unable to access funding for treatment
- To complete and implement the Communications Plan to meet the needs of all our stakeholders

Organisational matters

- To focus senior resources on effective engagement with NHS colleagues with regard to changing commissioning arrangements
- To ensure financial sustainability can be achieved in a rapidly changing operating environment

Disclosure of information to auditors

Each of the directors has confirmed that there is no information of which they are aware which is relevant to the audit, but of which the auditor is unaware. They have further confirmed that they have taken appropriate steps to identify such relevant information and to establish that the auditors are aware of such information.

Auditors

In accordance with section 485 of the Companies Act 2006, a resolution proposing that H W Fisher & Company be re-appointed as auditors of the company will be put to the Annual General Meeting.

On behalf of the Council



Stephen Latner (Chairman)
Council Member

Dated 18th October 2012

**THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
STATEMENT OF COUNCIL MEMBERS' RESPONSIBILITIES**

The Members of Council, who are also the directors of The Bobath Centre for Children with Cerebral Palsy for the purpose of company law, are responsible for preparing the Council Members' Report and the accounts in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice)

Company law requires the Members of Council to prepare accounts for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that year

In preparing these accounts, the Members of Council are required to

- select suitable accounting policies and then apply them consistently,
- observe the methods and principles in the Charities SORP,
- make judgements and estimates that are reasonable and prudent, and
- prepare the accounts on the going concern basis unless it is inappropriate to presume that the charity will continue in operation

The Members of Council are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the accounts comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities

**THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
INDEPENDENT AUDITORS' REPORT**

**TO THE MEMBERS OF THE BOBATH CENTRE FOR CHILDREN WITH
CEREBRAL PALSY**

We have audited the accounts of The Bobath Centre for Children with Cerebral Palsy for the year ended 31 March 2012 set out on pages 15 to 24. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charitable company's members those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charitable company and its members as a body, for our audit work, for this report, or for the opinions we have formed.

Respective responsibilities of Members of Council and auditors

As explained more fully in the Council Members' Responsibilities Statement on page 12, the Members of Council, who are also the directors of the charitable company for the purposes of company law, are responsible for the preparation of the accounts and for being satisfied that they give a true and fair view.

Our responsibility is to audit and express an opinion on the accounts in accordance with applicable law and International Standards on Auditing (UK and Ireland). Those standards require us to comply with the Auditing Practices Board's Ethical Standards for Auditors.

Scope of the audit of the accounts

An audit involves obtaining evidence about the amounts and disclosures in the accounts sufficient to give reasonable assurance that the accounts are free from material misstatement, whether caused by fraud or error. This includes an assessment of whether the accounting policies are appropriate to the charitable company's circumstances and have been consistently applied and adequately disclosed, the reasonableness of significant accounting estimates made by the trustees, and the overall presentation of the accounts. In addition, we read all the financial and non-financial information in the Council Members' Report to identify material inconsistencies with the audited accounts. If we become aware of any apparent material misstatements or inconsistencies we consider the implications for our report.

Opinion on accounts

In our opinion the accounts

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2012, and of its incoming resources and application of resources, including its income and expenditure, for the year then ended,
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice,
- have been prepared in accordance with the Companies Act 2006.

Opinion on other matter prescribed by the Companies Act 2006

In our opinion the information given in the Council Members' Report for the financial year for which the accounts are prepared is consistent with the accounts.

**THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
INDEPENDENT AUDITORS' REPORT (CONTINUED)
TO THE MEMBERS OF THE BOBATH CENTRE FOR CHILDREN WITH
CEREBRAL PALSY**

Matters on which we are required to report by exception

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion

- adequate accounting records have not been kept, or returns adequate for our audit have not been received from branches not visited by us, or
- the accounts are not in agreement with the accounting records and returns, or
- certain disclosures of Council Members' remuneration specified by law are not made, or
- we have not received all the information and explanations we require for our audit

Andrew Rich (Senior Statutory Auditor)
for and on behalf of H W Fisher & Company

Chartered Accountants

Statutory Auditor

Acre House
11-15 Wilham Road
London
NW1 3ER
United Kingdom

Dated 21/11/12

THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
STATEMENT OF FINANCIAL ACTIVITIES
INCLUDING INCOME AND EXPENDITURE ACCOUNT
FOR THE YEAR ENDED 31 MARCH 2012

	Notes	Unrestricted funds £	Restricted funds £	Total 2012 £	Total 2011 £
<u>Incoming resources from generated funds</u>					
Voluntary income	2	142,736	56,554	199,290	169,274
Activities for generating funds		3,991	-	3,991	2,482
Investment income	3	14,087	-	14,087	14,677
		160,814	56,554	217,368	186,433
Incoming resources from charitable activities	4	966,595	-	966,595	1,102,335
Total incoming resources		1,127,409	56,554	1,183,963	1,288,768
<u>Resources expended</u>					
Costs of generating funds					
Fundraising and Publicity	5	110,209	623	110,832	115,087
Charitable activities					
Treatment		822,329	31,173	853,502	791,468
Training		441,278	14,812	456,090	436,027
Total charitable expenditure		1,263,607	45,985	1,309,592	1,227,495
Governance costs	7	19,197	-	19,197	18,738
Total resources expended		1,393,013	46,608	1,439,621	1,361,320
Net (expenditure)/income for the year/ Net movement in funds		(265,604)	9,946	(255,658)	(72,552)
Fund balances at 1 April 2011		1,465,605	1,421,792	2,887,397	2,959,949
Fund balances at 31 March 2012		1,200,001	1,431,738	2,631,739	2,887,397

The statement of financial activities also complies with the requirements for an income and expenditure account under the Companies Act 2006

THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
BALANCE SHEET

AS AT 31 MARCH 2012

	Notes	2012 £	2011 £
Fixed assets			
Tangible assets	10	2,185,415	2,207,415
Current assets			
Stocks		2,542	2,450
Debtors	11	221,406	72,492
Cash at bank and in hand		721,601	980,089
		<u>945,549</u>	<u>1,055,031</u>
Creditors amounts falling due within one year	12	<u>(499,225)</u>	<u>(375,049)</u>
Net current assets		<u>446,324</u>	<u>679,982</u>
Total assets less current liabilities		<u><u>2,631,739</u></u>	<u><u>2,887,397</u></u>
Income funds			
Restricted funds	13	1,431,738	1,421,792
Unrestricted designated funds			
Fixed assets fund		843,651	852,231
Treatment fund		15,359	29,378
Training fund		17,117	17,117
	14	<u>876,127</u>	<u>898,726</u>
Unrestricted undesignated funds		<u>323,874</u>	<u>566,879</u>
		<u><u>2,631,739</u></u>	<u><u>2,887,397</u></u>

The accounts were approved by the Board on 18th October 2012



Stephen Latner (Chairman)
Council Member



Michael Stalbow FCA (Hon Treasurer)
Council Member

THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
NOTES TO THE ACCOUNTS
FOR THE YEAR ENDED 31 MARCH 2012

1 Accounting policies

1.1 Basis of preparation

The accounts have been prepared under the historical cost convention

The charity has taken advantage of the exemption in Financial Reporting Standard No 1 from the requirement to produce a cash flow statement on the grounds that it is a small charity

The accounts have been prepared in accordance with applicable accounting standards, the Statement of Recommended Practice, "Accounting and Reporting by Charities" issued in March 2005, and the Companies Act 2006

1.2 Incoming resources

Donations and grants for general and specific purposes are normally recognised as incoming resources in the year of receipt. Other general purpose income is also recognised as an incoming resource upon receipt. Donations to assist in the financing of the Centre's freehold property are recorded within Restricted Income funds (Property). Specific donations for treatment and training are recorded within Restricted Income funds (Projects).

Treatment and training course fees are recognised as income when the treatment or course commences during the year. Fees for courses in progress at the year end are taken to income, as refunds are not made to clients in the event of cancellation. Invoices raised for courses commencing in the following year are accounted for within creditors as training course fees received in advance.

1.3 Resources expended

Resources expended are included in the Statement of Financial Activities on an accruals basis, inclusive of any VAT which cannot be recovered. Certain expenditure is directly attributable to specific activities and has been included in those cost categories.

Support costs are central administration costs which have been recharged to the various activities, using what the Members of Council believe to be a fair allocation.

Governance costs include those costs incurred in the governance of the charity's assets and are primarily associated with constitutional and statutory requirements.

1.4 Tangible fixed assets and depreciation

Tangible fixed assets other than freehold land are stated at cost less depreciation. Depreciation is provided at rates calculated to write off the cost less estimated residual value of each asset over its expected useful life, as follows:

Freehold land is not depreciated	
Freehold buildings	over 50 years
Fixtures, fittings & equipment	over 4 years

Items of equipment, typically costing less than £10,000, are not capitalised but are expensed as repairs and maintenance costs.

The policy with respect to impairment reviews of fixed assets is that these assets are inspected regularly for any impairment and any defect remedied so as to maintain the current value.

1.5 Leasing and hire purchase commitments

Rentals payable under operating leases are charged against income on a straight line basis over the period of the lease.

1.6 Stock

Stocks are valued at the lower of cost and net realisable value. Cost is based on the cost of purchase on a first in, first out basis. Net realisable value is based on estimated selling price less further costs of disposal.

1.7 Pensions

The charity operates defined contribution pension schemes. Contributions are charged in the accounts as they become payable in accordance with the rules of the schemes.

1.8 Foreign currency translation

Transactions denominated in foreign currencies are recorded at the rate ruling at the date of the transaction.

Monetary assets and liabilities denominated in foreign currencies are translated into sterling at the rates of exchange ruling at the balance sheet date. All differences are included in net outgoing resources.

THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
NOTES TO THE ACCOUNTS (CONTINUED)
FOR THE YEAR ENDED 31 MARCH 2012

1 9 Accumulated funds

Unrestricted funds are general funds that are available for use at the Members of Council's discretion in furtherance of the objectives of the charity

Restricted funds are subject to specific conditions by donors as to how they may be used. The purposes and uses of the restricted funds are set out in the notes to the accounts

Designated funds comprise funds which have been set aside at the discretion of the Members of Council for specific purposes. Transfers between funds are agreed by Council

2 Voluntary income

	Unrestricted funds £	Restricted funds £	Total 2012 £	Total 2011 £
Donations and gifts	142,736	56,554	199,290	169,274

3 Investment income

	2012 £	2011 £
Interest receivable	14,087	14,677

4 Incoming resources from charitable activities

	2012 £	2011 £
Treatment	607,152	687,142
Training	359,443	415,193
	966,595	1,102,335

THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
NOTES TO THE ACCOUNTS (CONTINUED)
FOR THE YEAR ENDED 31 MARCH 2012

5 Total resources expended

	Staff costs £	Depreciation £	Other costs £	Total 2012 £	Total 2011 £
Costs of generating funds					
Fundraising and Publicity	86,566	880	23,386	110,832	115,087
Charitable activities					
<u>Treatment</u>					
Activities undertaken directly	747,093	15,180	14,732	777,005	689,708
Support costs (note 6)	-	-	76,497	76,497	101,760
Total	747,093	15,180	91,229	853,502	791,468
<u>Training</u>					
Activities undertaken directly	371,749	5,940	38,954	416,643	395,209
Support costs (note 6)	-	-	39,447	39,447	40,818
Total	371,749	5,940	78,401	456,090	436,027
	1,118,842	21,120	169,630	1,309,592	1,227,495
Governance costs (note 7)	-	-	19,197	19,197	18,738
	1,205,408	22,000	212,213	1,439,621	1,361,320

6 Support costs

	Treatment £	Training £	Total 2012 £	Total 2011 £
Support costs in note 5 above comprise				
Research costs	1,189	-	1,189	895
Premises and administrative expenses	75,308	39,447	114,755	141,683
	76,497	39,447	115,944	142,578

7 Governance costs

	2012 £	2011 £
Governance costs in note 5 above comprise		
Legal and professional fees	5,941	4,996
Audit and accountancy	11,900	12,457
Bank charges	1,356	1,285
	19,197	18,738

THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
NOTES TO THE ACCOUNTS (CONTINUED)
FOR THE YEAR ENDED 31 MARCH 2012

8 Members of Council

None of the Members of Council (or any persons connected with them) received any remuneration during the year, nor were they reimbursed expenses. The Centre has a combined insurance policy which includes Trustee indemnity insurance.

9 Employees

Number of employees

The average monthly number of employees during the year was

	2012 Number	2011 Number
Treatment	23	21
Training	7	7
Fundraising	2	2
	<u>32</u>	<u>30</u>
Full time	18	16
Part time	14	14
	<u>32</u>	<u>30</u>

Employment costs

	2012 £	2011 £
Wages and salaries	1,615,843	1,587,715
Social security costs	158,999	149,013
Other pension costs	143,809	118,547
	<u>1,918,651</u>	<u>1,855,275</u>
Less Reimbursed by related parties (note 17)	<u>713,243</u>	<u>765,979</u>
	<u>1,205,408</u>	<u>1,089,296</u>

The number of employees whose annual emoluments were £60,000 or more were:

	2012 Number	2011 Number
£70,000 - £79,999	1	2
£80,000 - £89,999	1	-

Pension contributions made on their behalf by the Centre in the year amounted to £14,049 (2011- £13,992)

THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
NOTES TO THE ACCOUNTS (CONTINUED)
FOR THE YEAR ENDED 31 MARCH 2012

10 Tangible fixed assets

	Land and buildings	Fixtures, fittings & equipment	Total
	£	£	£
Cost			
At 1 April 2011 and at 31 March 2012	2,483,415	9,100	2,492,515
Depreciation			
At 1 April 2011	276,000	9,100	285,100
Charge for the year	22,000	-	22,000
At 31 March 2012	298,000	9,100	307,100
Net book value			
At 31 March 2012	2,185,415	-	2,185,415
At 31 March 2011	2,207,415	-	2,207,415

11 Debtors

	2012	2011
	£	£
Trade debtors	212,441	64,938
Prepayments and accrued income	8,965	7,554
	221,406	72,492

12 Creditors amounts falling due within one year

	2012	2011
	£	£
Trade creditors	18,913	16,137
Taxes and social security costs	44,394	46,546
Other creditors	75,877	88,455
Accruals	18,622	14,982
Deferred income	341,419	208,929
	499,225	375,049

THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
NOTES TO THE ACCOUNTS (CONTINUED)
FOR THE YEAR ENDED 31 MARCH 2012

13 Restricted funds

The income funds of the charity include restricted funds comprising the following unexpended balances of donations and grants held on trust for specific purposes

	Movement in funds			Balance at 31 March 2012
	Balance at 1 April 2011	Incoming resources	Resources expended	
	£	£	£	£
Property fund	1,355,184	-	(13,420)	1,341,764
Project funds				
Treatment fund	30,397	44,329	(20,422)	54,304
Training fund	9,026	-	-	9,026
Research fund	21,133	-	-	21,133
Equipment fund	1,540	1,325	(2,160)	705
Refurbishment fund	4,512	10,900	(10,606)	4,806
	<u>1,421,792</u>	<u>56,554</u>	<u>(46,608)</u>	<u>1,431,738</u>

The Property fund comprises donations received by the Centre for the express purpose of funding the purchase of its current premises. Of the £22,000 depreciation charge for the year £8,580 has been allocated to designated funds (see note 14), with the remaining £13,420 being allocated to restricted funds.

The Treatment fund is to provide for the treatment of children who lack financial support.

The Training fund is to train therapists from under-resourced countries in the Bobath Concept.

The Research fund is to support research into the efficacy of the Bobath approach for the treatment of children with cerebral palsy.

The Equipment fund is to provide equipment necessary for treatment or research.

The Refurbishment fund is to provide for the upkeep of the fabric of the Centre.

THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
NOTES TO THE ACCOUNTS (CONTINUED)
FOR THE YEAR ENDED 31 MARCH 2012

14 Unrestricted designated funds

The income funds of the charity include the following designated funds which have been set aside out of unrestricted funds by the Trustees for specific purposes

	Movement in funds		
	Balance at 1 April 2011	Incoming resources	Resources expended
	£	£	£
Fixed assets fund	852,231	-	(8,580)
Treatment fund	29,378	3,721	(17,740)
Training fund	17,117	-	-
	898,726	3,721	(26,320)

The Fixed assets fund represents the amount of the Centre's tangible fixed assets that is not supported by restricted funds

The Treatment fund is an unrestricted but designated fund which provides assistance for children who lack financial support

The Training fund is an unrestricted but designated fund to support the introduction of new courses and to mitigate any potential losses incurred in running essential courses at the Centre

15 Analysis of net assets between funds

	Unrestricted funds	Restricted funds	Total
	£	£	£
Fund balances at 31 March 2012 are represented by:			
Tangible fixed assets	843,651	1,341,764	2,185,415
Current assets	855,575	89,974	945,549
Creditors amounts falling due within one year	(499,225)	-	(499,225)
	1,200,001	1,431,738	2,631,739

16 Commitments under operating leases

At 31 March 2012 the Centre had annual commitments under non-cancellable operating leases as follows

	2012	2011
	£	£
Expiry date		
Within one year	3,565	3,589
Between two and five years	13,368	4,487
	16,933	8,076

THE BOBATH CENTRE FOR CHILDREN WITH CEREBRAL PALSY
(A COMPANY LIMITED BY GUARANTEE)
NOTES TO THE ACCOUNTS (CONTINUED)
FOR THE YEAR ENDED 31 MARCH 2012

17 Related parties

The Centre second's therapy staff to Bobath Wales, Bobath Scotland and the Bobath Centre for Adults with Neurological Disability. These are companies limited by guarantee that provide treatment in accordance with the Bobath Concept. Ida Bromley is a Council Member of both the Centre and of the Bobath Centre for Adults with Neurological Disability. Christine Barber, Director of Therapy Services of the Centre, is a Trustee of Bobath Wales.

The Centre charges the Bobath Centre for Adults with Neurological Disability £19,136 (2011 - £17,617) for the use of space and office services.

At the year end, the Centre owed the Bobath Centre for Adults with Neurological Disability £833 (2011 - £1,677).

At the year end, the Centre owed Bobath Scotland £nil (2011 - £1,406) and Bobath Wales owed the Centre £47,500 (2011 - the Centre owed Bobath Wales £11,532).

The total of reimbursed costs of £713,243 (2011 - £765,979), as set out in note 9, is made up of

	2012	2011
Bobath Wales	386,119	401,105
Bobath Scotland	252,268	287,317
The Bobath Centre for Adults with Neurological Disability	74,856	77,557
	<u>713,243</u>	<u>765,979</u>