



CHRYSALIS

"A safe home, A fresh start, A bright future!"®



2024 CHRYSALIS GROUP ANNUAL REPORT

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Legal and Administrative Details

REGISTERED OFFICE:

3 Brook Office Park
Folly Brook Road
Emersons Green
Bristol
BS16 7FL

INDEPENDENT ACCOUNTANTS:

Fawcetts LLP Chartered Accountants
Windover House
St Ann Street
Salisbury
SP1 2DR

PRINCIPAL BANKER:

Barclays Bank Barclays
4th Floor, Bridgewater House
Counterslip
Finzels Reach
Bristol
BS1 6BX

LAWYER ADDRESS:

Geldards LLP
4 Capital Quarter,
Tyndall Street,
Cardiff
CF10 4BZ

Structure, Governance and Management

The directors present their report with the financial statements of the company for the period ended 31 December 2024.

LEGAL STRUCTURE

The Company was incorporated on the 27th January 2023 and is registered in England under number 14621546.

BOARD MEMBERS

Members of the Board of Directors of the Group who served during the year ended 31 December 2024 were as follows:

- Colin Mackell - Group CEO
- Malcolm Evans - Group Chair & Non-executive Director
- Anne Tew - Group CFO
- Kevin Neal - Non-Executive Director (appointed 1/1/24)

PRINCIPAL OBJECTIVES AND ACTIVITIES

The Chrysalis Group is made up of a number of organisations working from within the specialist supported housing, care, specialist support and specialist service delivery sector, that combines traditional and tailored approaches to scheme creation, development, funding, investment, design, and operational delivery.

We provide this with a level of expertise that is recognised as innovative, pragmatic, quality and uniquely person driven to each individual's needs. Our approach and style is continually recognised as leading the field in delivering effective and evidence-based outcomes that work, are viable, and remain flexible, yet sustainable.

We are made up of a number of specialist service providers that are designed to address some of society's most pressing issues and demands such as homelessness, crime, rehabilitation, addiction, domestic abuse and sexual violence, trauma, mental health, illness, disability and inequality.

We are committed wholeheartedly to continuing to provide a solution that continues to address, at scale, the undeniable and pressing need to provide for the lack of, care and support interventions and the delivery of good quality, specialist, structured, and adequately managed supported housing.

Collectively providing these services for over 20 years, we have naturally built up a vast amount of experience of knowing how to appropriately support, care for and to house people who are vulnerable, especially those who have particularly challenging and complex life experiences. These people are often difficult to find viable solutions for, desperately need access to appropriate support, care and or treatment with adequate and effective levels of support and or care being provided for them, from within, safe appropriately designed, structured accommodation, and or services.

Chrysalis Group Services Limited

Directors Report for the year ended 31 December 2024

Our Mission:

To safeguard and promote the wellbeing of our service users and communities across the UK, providing high quality, good value, sustainable services and homes, demonstrating that commercial opportunity and activities through the group can underpin our commitment to deliver for social good.

Our Vision:

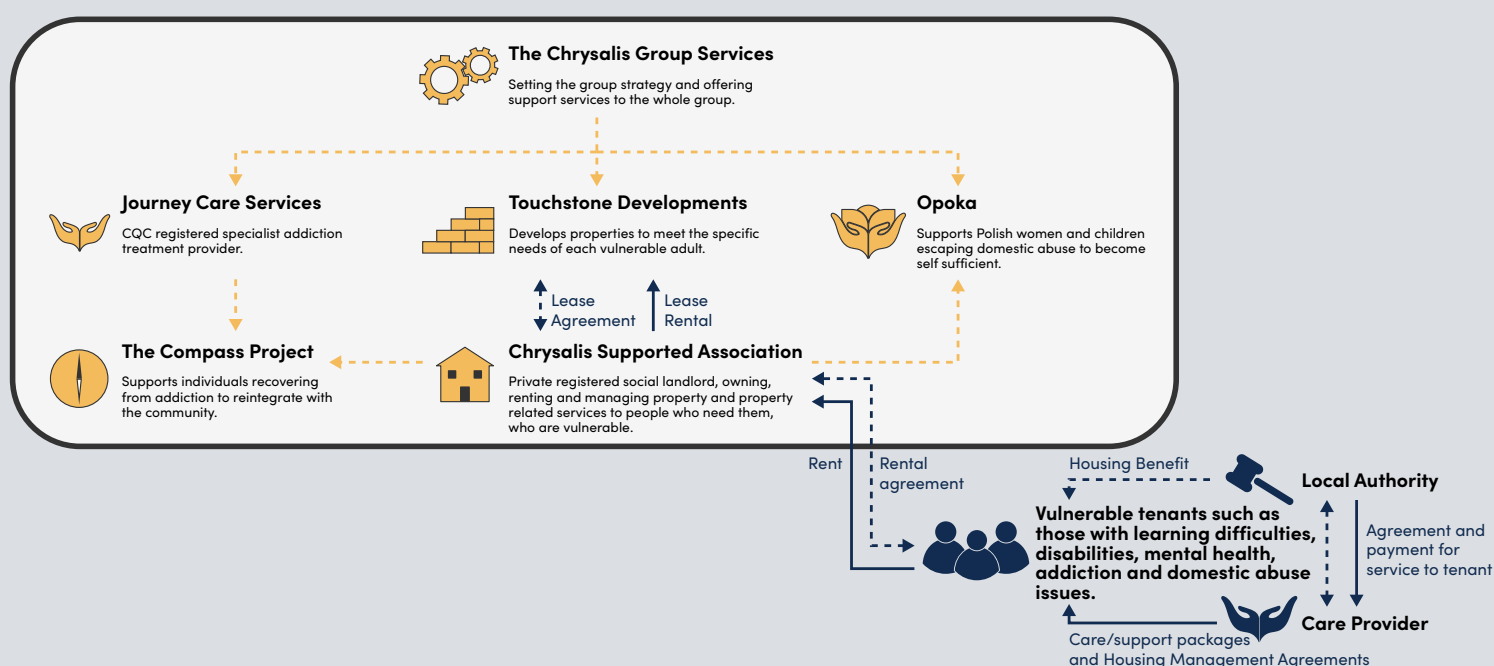
To actively grow and diversify our business as a leading ethical customer focussed provider of high-quality specialist, structured supported housing and related services through the external provision of our strong expertise, attracting larger levels of investment.

The Chrysalis Group is a group of organisations, both commercial and not for profit, working in the specialist supported housing and care sector. Chrysalis's expertise is recognised as leading the field. It has a tailored approach to scheme funding, investment, design, development, operational delivery while meeting the groups charitable objectives.

This gives a clear focus on delivery of clear objectives and specialist services for each area driving growth. We are able to deliver our charitable objectives through a 'not for profit' structure while creating separate investment opportunities through the commercial businesses.

The Group's service providers are designed to address learning disabilities, complex needs, autism, offenders with support needs, acquired brain injury, addiction, domestic abuse, homelessness, mental health through specialist structured supported housing. We have been collectively providing these services for over 20 years and have vast experience of helping people who are vulnerable, have challenging and complex life experiences. We provide safe, individually designed, structured accommodation to those who need access to appropriate support and/or treatment.

We have a network of direct and indirect delivery partners including major Integrated Commissioning Boards (ICB) and commissioning bodies such as local authorities and NHS commissioners, specialist developers, investors alongside excellent specialist CQC registered care and support providers from across the U.K.



Chrysalis Group Services Limited

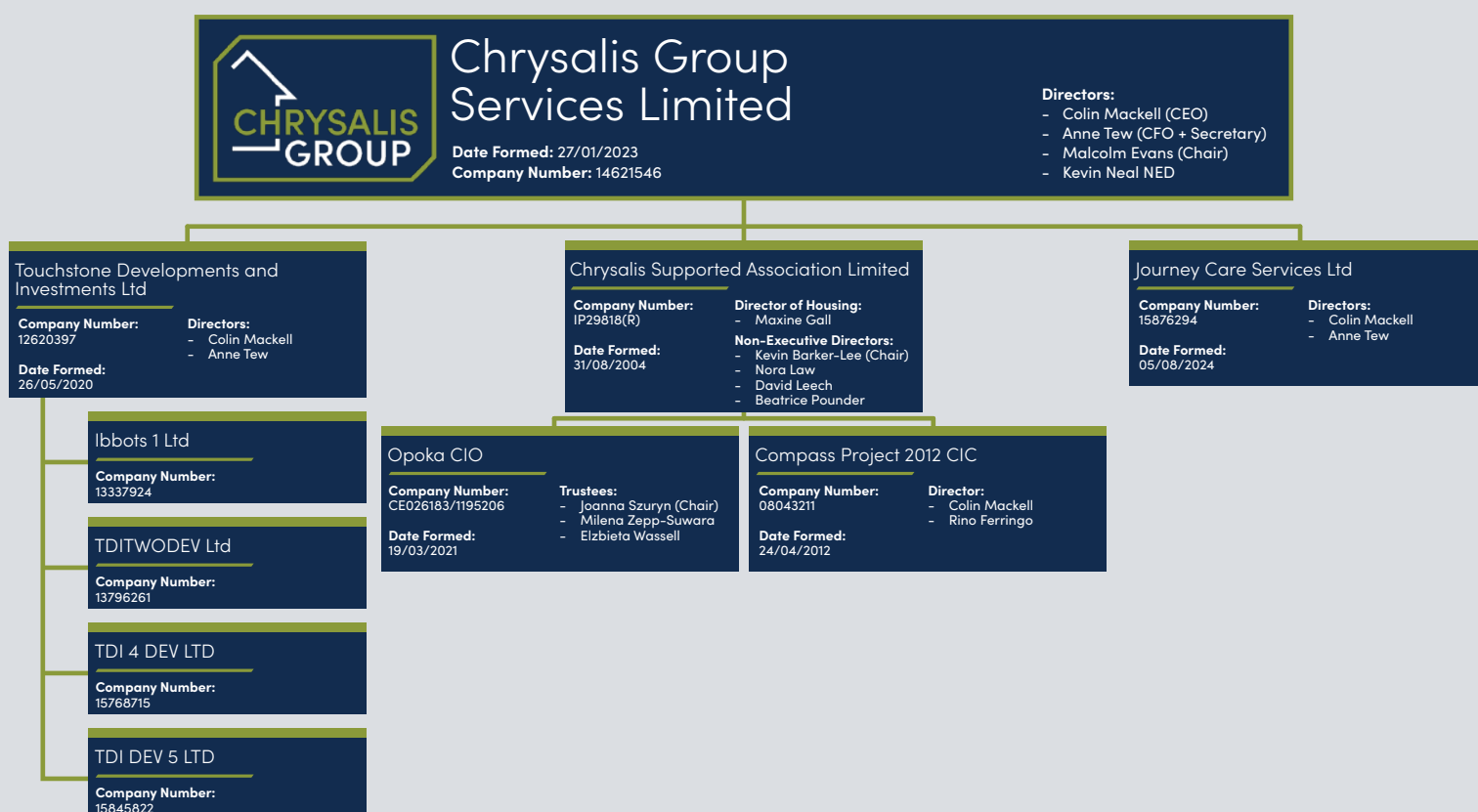
Directors Report for the year ended 31 December 2024

CHRYSLIS GROUP STRUCTURE

The Group was set up to enable its subsidiaries to diversify, strengthen governance and create investment opportunities while driving growth and quality enabling a range of collaborative opportunities that continue to raise the profile and reputation of the Group's offer.

Separate companies are created where separation due to service delivery or governance arrangements makes this a more appropriate model. This contributes to the following:

- Focus on delivery of clear objectives for each area, reporting on each
- Utilising and maximising unique skill sets relevant to that delivery area
- Ring fencing risk within each delivery area
- Ring fencing investment opportunities
- Clear offering for partnerships working within each area

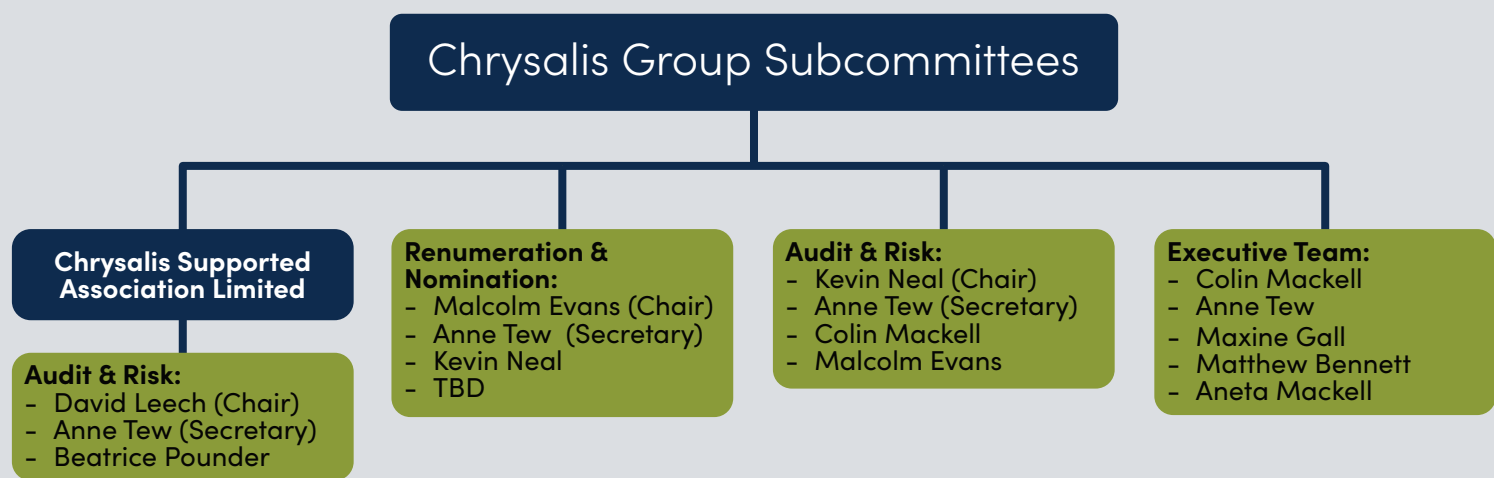


GOVERNANCE

Within the group there is a Charitable Incorporated Organisation, a provident Society that is also a Registered Housing Landlord, a Charitable Incorporated Company as well as commercial limited companies. It is therefore essential that the Governance Framework used within the Group is fit for all the entities and their stakeholders and recognises the regulatory requirements of each organization within the group.

Chrysalis Group is committed to the seven principles of good governance in line with its adopted code of governance: The Charity Governance Code. Although the group is a mix of commercial and ‘not for profit’ organisations the board have decided this is the best code to represent the governance standards the group requires as a whole. It is also clear that all governance codes have many elements in common. Variations will be applied where appropriate on a company by company basis but these will be documented with the reasons.

The group board is currently supported by a Group, Audit and Risk sub-committee and a Group Nomination and Remuneration committee and CSA has its own independent Audit and Risk Committee. The Board members may delegate any of their powers or functions to an ‘Executive Committee’. An executive committee has delegated authority to act on the Board members’ behalf, in line with their terms of reference and any other instructions the Board members give. An executive committee has decision-making powers so long as the committee is quorate.





Message from the Group Chair

I am pleased to highlight that 2024, has been another strong year of progress for the Chrysalis Group. Having now implemented the Parent Chrysalis Group Services (CGS) Structure, we have produced a strong year's result which showed Income growing to just over £11.5m generating a surplus of £259k and a Balance sheet of Capital and Reserves of just over just £3.8m having brought Touchstone Development and Investments into the group. a tremendous achievement by everyone involved.

Malcolm Evans Group Chair

It has been an eventful year throughout with increases in cost of living, rising costs and of course a change in Government, with some initial turmoil in the markets, especially on interest rates and gilts.

CEO Colin Mackell together with the Board has now set the path for future growth and expansion of operations over the next 10 years and under the guidance of the commercially experienced CFO Anne Tew and Executive team will continue to build a strong and diverse organisation which can deliver funding for that expansion. One of the aims to our long term strategy will be to improve the strength of funding over time.

During 2024 we have embedded further robust Governance Processes ensuring good governance and oversight throughout the whole group and seen the independence of the main subsidiary companies Chrysalis Supported Association (CSA) and OPOKA by achieving the 'gold standard' of fully independent Trustee Boards. Best practice requires that the Trustee Directors have the appropriate skills and understanding to carry out their role and we will continue to achieve this through ongoing training.

OPOKA made significant progress, whilst winning a national diversity award and operating 'safe houses' for abused families. The COMPASS Project has been redesigned and systems devised for significant growth in the next few years.

The Group platform will continue expansion of these existing subsidiaries, whilst bringing in a major development company Touchstone Developments and setting up a new Care organisation Journey Care.

Overall, tenant satisfaction remains very high and maintaining their confidence as we grow is an essential marker of our future and maintaining exemplar quality standards.

It has been a towering journey in Chrysalis history and 20 years to reach this point, particularly for our CEO and Founder Colin Mackell. We can now embark on the next 10 years business strategy with confidence to take on the challenges of growth in an ever fast moving and demanding world environment.

Long may it continue that all the Board members, Chrysalis staff and our Stakeholders continue the embedded Chrysalis ethos as the bedrock conditions to deliver quality homes for all our tenants and client services.

Message from the Group CEO

It is with pleasure that I reflect and look back at the excellent work of the group in 2024. Firstly I would like to acknowledge the challenges we have had to navigate in a fast paced and ever-changing landscape and the support from within the Group to all of those who have contributed to ensuring that we were equal to the task.

It is now approaching the second year since the Group was incorporated and we continue to see many advantages throughout in areas of governance, finance, training, and policy. Chrysalis Supported Association, our registered housing provider, has now moved to an entirely independent board as has Opoka and they continue to invest time in ensuring they engage with a range of training and practical support they are provided.

We continue to develop our initial investment proposal and look to get this out to potential investors in 2025. Of course, markets remain somewhat volatile, and this sets the context and appetite for investment or joint venture opportunities where geo-political uncertainties elections in the US and the UK. A new Government and Budget means we will be keeping a close eye on policy and fiscal decisions so we can prepare and mitigate against potential risks, including potential delays for investment.

We are continuing to develop quality standards to progress towards ISO accreditation and maintain among others, the Investors In People Silver Accreditation.

I would like to thank all boards and senior teams for supporting each other in bedding in new protocols and practices and really going above and beyond to raise the bar for our partners, service providers, and service users.

Although we had hoped growth would have been more progressive to date, we have still demonstrated that we are a robust, viable, versatile and growing business. This is also evident by the acquiring and setting up of other entities to underpin and meet our collective objectives and visions.

We also anticipate in 2025 publishing our long anticipated and detailed strategy and plan for the next decade and beyond as we consolidate and articulate the work in this area, that will take in to account the key opportunities and challenges of the entire Group.

I would like to pay particular thanks to Opoka who had been nominated for several national awards and were runners up for one, and won the other, being presented with the award on National TV. Notably they were further recognised and put forward by Women's Aid, who proudly celebrated 50 years of their work at an event in London where Opoka's CEO, Aneta among others met with Queen Camilla who thanked and acknowledged them for their valuable and lifesaving work.

Finally I would like to thank those members of various boards who ended their tenures and stepped down from the roles they had occupied. I want to say personally how grateful I have been and will remain for all the work they did for us during their time in post.



Colin Mackell
Group CEO

Housing

Chrysalis continues to pride itself on delivering effective and appropriate intensive housing management services to all tenants. These intensive services not only ensure that tenants are living in safe and well maintained homes with the right support, but also promote tenancy sustainment regardless of the tenants needs and presentation.

Housing vulnerable adults is a privilege, so we ensure that the culture within the organisation reflects this by investing in our teams training and the monitoring of services. The whole team are aware that the part we play in tenants safety, well-being and independence is essential and non-negotiable.

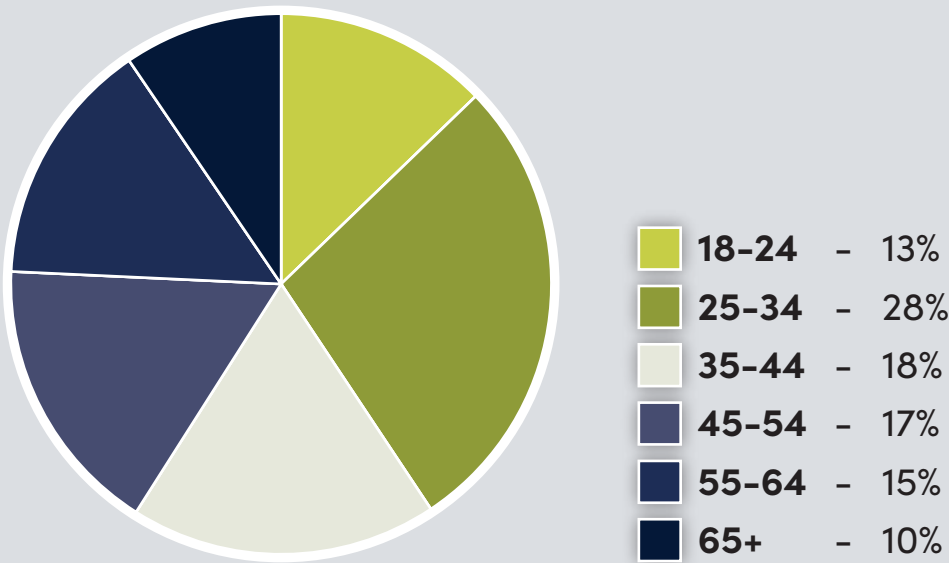
Chrysalis provides housing to adults with a variety of needs and ensures that each service is adapted accordingly. Housing officers and maintenance operatives are trained to not only complete the standard checks in terms of tenancy management and property condition, but also how to engage with people who may have a learning disability, autism, mental health issues and/or physical disabilities. This enables the team to establish respectful and trusting relationships with tenants, meaning that when we visit we are a welcome visitor to their home.

Engaging with tenants regularly enables us to really get to know who are tenants are and what is important to them. We know that a 'one size fits all' approach is not effective and that we must remain adaptable. We learn so much from our tenants and value the time that we spend with them.

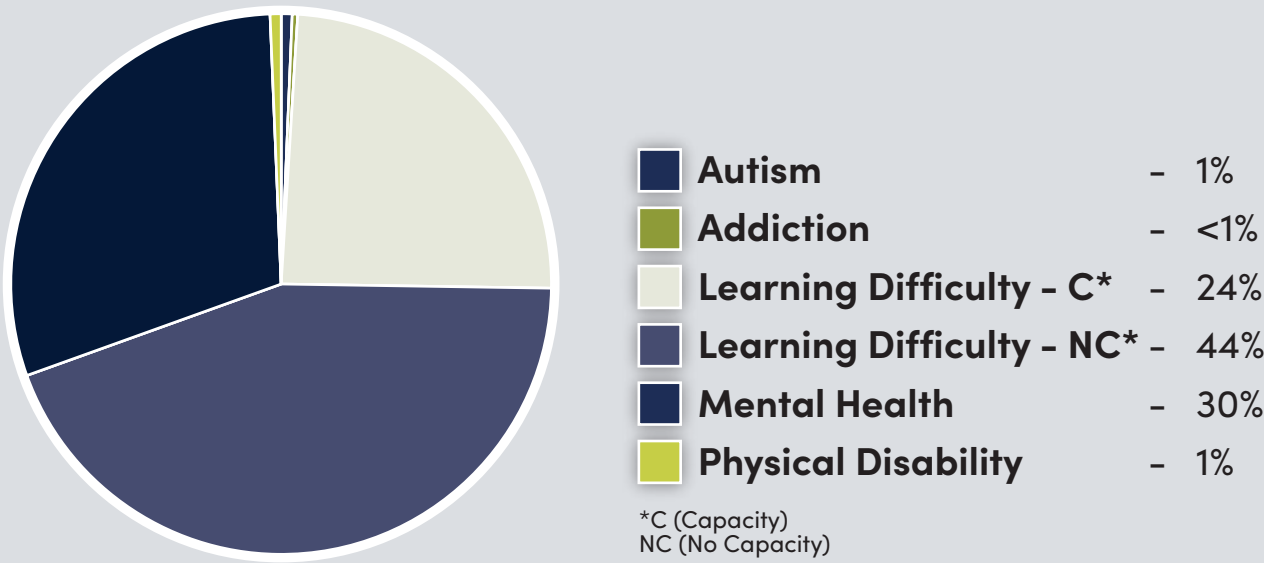


Tenant Demographics

Client Age Groups



Client Disabilities



Opoka

OPOKA IS A SUBSIDIARY OF CHRYSALIS SUPPORTED ASSOCIATION:

OPOKA CIO's mission to support Polish women and their children remains unwavering. With a focus on providing a comprehensive and high-quality domestic abuse and sexual violence support service, they continue to make a difference in the lives of those affected.

Opoka CIO, the first specialist bilingual domestic abuse service in the UK, has opened up the first Safe Structured Supported Accommodation in the UK for Polish Women who are single or with children with the assistance of Chrysalis Supported Association as registered housing provider.

OUR SERVICES:

OPOKA CIO is making a difference in the lives of Polish women and their children who are experiencing sexual and domestic violence. The organization strives to provide culturally sensitive support and empowerment to those in need. The Trustees regularly review the objectives and activities of OPOKA CIO to ensure that the organization is achieving its goals. This report highlights the success of each key activity against measurable targets. Opoka are proud to work towards positive outcomes, all while maintaining their strongly held values. We offer the following services:



Chrysalis Group Services Limited

Directors Report for the year ended 31 December 2024

HELPLINE:

Opoka offer a confidential helpline and self-referral route via their website, providing women with the support they need in a way that best suits them.

SAFE HOUSES:

Client Group: This service is for survivors of domestic abuse with up to two children struggling with finding housing, get support or access services due to language barriers of knowledge. These clients are often isolated, vulnerable and have limited financial independence.

IMPACT OF SAFE HOUSE SERVICE:

Since the establishment of our safe house service, we have been able to provide critical support and safety for numerous women and their children who are escaping domestic violence. The feedback we have received from our clients and professionals has been overwhelmingly positive, and it is heartening to see the transformations that take place when individuals find a safe space. We offer safe accommodation for 9 women and their children. We must say that during the period from January 24 to December 24 our safe houses are full which highlights the importance of our service and essential lifeline for many Polish Women and Children fleeing Domestic Abuse.

However, we continue to face significant challenges, particularly in relation to social housing and our interactions with local authorities. The demand for safe housing far exceeds the available resources, and many women and children still struggle to find secure and permanent accommodation after leaving our safe house. Local authorities often have long waiting lists and limited options, which can leave our residents in a precarious position even after they have taken the brave step to seek help.

We have noticed that the demand for our safe house service remains high.

We believe that with additional funding and resources, we can scale our services to offer more comprehensive support and create a greater impact. Our goal is to ensure that no woman or child has to face the challenges of domestic violence alone and that they have access to safe housing and support system.

ADVOCACY EFFORTS:

- **Policy Influence:** Engaged with policymakers to advocate for the specific needs of Polish victims of domestic abuse, pushing for improved access to services and culturally appropriate support.
- **Training Programs:** Implemented training for professionals working with Polish families to better understand the cultural nuances and barriers faced by victims of domestic abuse.
- **Success Stories:** Highlighted individual success stories to illustrate the positive impact of advocacy and support, fostering a sense of community resilience.

CHALLENGES AND FUTURE DIRECTIONS:

- **Language Barriers:** Continued efforts are needed to address language barriers, ensuring all victims can access services comfortably.
- **Awareness Gaps:** There remains a significant gap in awareness about domestic abuse within some segments of the Polish community, necessitating ongoing outreach and education.
- **Future Goals:** Plans for the upcoming year include continuing helpline service, increasing the number of outreach events, and developing targeted strategies in line with Opoka's needs and vision.



Chrysalis Maintenance Services

HEALTH & SAFETY AND COMPLIANCE:

We continue to work with C2 Safety to deliver internal health and safety policies and procedures for all companies under Chrysalis Group Services Ltd.

Within 2024 we had **0** near misses and **0** accidents.

Chrysalis Maintenance Services (CMS) are appointed to ensure Chrysalis Supported Associations (CSA) properties are compliant. Completed by in house staff:

- Health and Safety checks
- Legionella
- Grounds maintenance
- Asbestos management plan reviews
- PAT testing
- Operational Fire Risk Assessment reviews

And completed externally:

- Gas and heating certificates
- Fire alarm systems
- Electric certificates
- EPC
- Any additional specific servicing such as lifts

We also complete a 40 point checklist that is carried out every month to cover all health and safety within the properties including:

- Fire safety
- Damp and mould
- Security
- Legionella
- Plumbing and heating
- Electrics and white goods
- External, communal, and bedrooms

In the year 2024, we achieved **98%** of all our compliance completed within its expected timeframe.



Chrysalis Group Services Limited

Directors Report for the year ended 31 December 2024

DAMP AND MOULD:

CMS take damp and mould very seriously. Therefore all our staff are trained in identifying, rectifying, and identifying any preventative measures that can be used to stop the development of damp and mould.

If a damp or mould issue is reported to CMS an emergency investigation takes place. This can either be verbally, over email with pictures, or a visit is arranged.

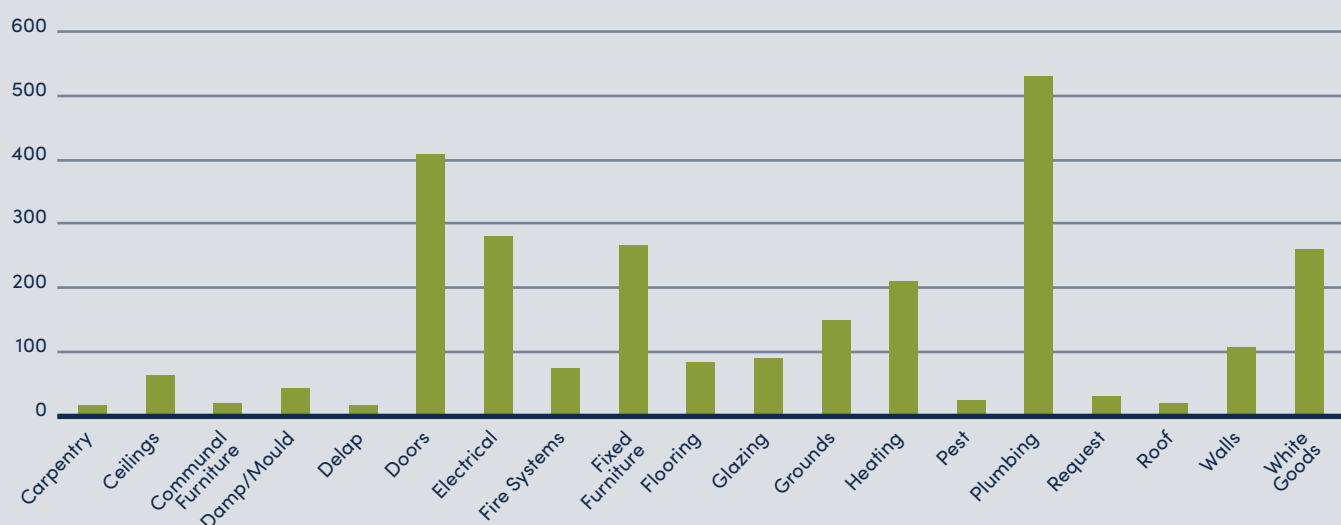
Once the damp and mould issue identified it is categorised into our repair timescales to be resolved. Works are then booked in to address the issue.

Once the works have been carried out to remove the damp and mould the issue is monitored collectively by CMS employees, CSA employees, and care staff. There is an initial 1 week review, then 1 month, then 6 month.

Within 2024 we had **44** repairs reported as damp and mould issues, and we are happy to report all **44** repairs have been resolved.

TYPES OF REPAIRS:

Within 2024 we had 1749 repairs completed. The chart below shows the breakdown of the types of repairs we had within the year:



RESPONSE TIME:

CMS always strive to respond to all repairs within their given timeframes, which are:

- Emergencies – 24 hours
- Urgent – 7 days
- Non-urgent – 28 days

We are happy to report within 2024 we responded to **100%** of repairs in their timeframe.

At 31st December 2024 Touchstone Development and Investments Ltd. moved into the Chrysalis Group and Chrysalis Maintenance Group merged with Touchstone Development and Investments Ltd.



Group ESG Policy



The Environmental, Social and Governance (“ESG”) policy of Chrysalis is to ensure so far as it is applicable and reasonably practicable that our operations will be carried out with a commitment to:

- protecting and enhancing the environment by minimising negative impact and maximising positive impact on the environment;
- ensuring appropriate conduct towards, positive impact on and good relationships with employees, customers/service users, suppliers, subcontractors, and the community in which it operates; and
- conducting our business with integrity and high standards of business ethics, through appropriate structures, systems, processes and procedures.

In fulfilling the ESG Commitment, Chrysalis Group seeks to:

- comply with all applicable local and national laws, rules, regulations and other measures having the force of law that are relevant to any aspects of our ESG Commitment; and
- where it is practicable and appropriate to do so, establish and meet standards relevant to any aspects of our ESG Commitment which are higher than the standards imposed by law.

All employees must, in carrying out their duties, adhere to the principles and objectives of the Group ESG Policy. Training will be given to employees to ensure that they are familiar with, and work in accordance with, the ESG Policy.

Chrysalis Group expects suppliers of goods and services to the group and contractors working for the group and their suppliers and sub-contractors to adopt and implement the ESG Commitment in their own businesses.

All contractors working on behalf of Chrysalis are expected to adopt standards fully consistent with those set out in the ESG Policy and to achieve comparable levels of performance.

Chrysalis’ ESG strategy underpins the group’s activities across all our subsidiaries where we operate. It sets out the group’s approach to sustainable purpose and forms the basis of the group’s decisions by focusing on business ethics and compliance, people and culture and community involvement. Chrysalis delivers products and services to our stakeholders that support, impact and underpin socially responsible themes.

Chrysalis readily acknowledges that it has both a moral and a legal responsibility to minimise our impact on the environment and provide positive social impacts. Chrysalis is committed to seeking opportunities to continually improve the operations whether any goods or services are environmentally and / or socially preferable and these will be important factors when any purchasing decision is made.

Chrysalis ensures, where practicable, either through our own actions or by negotiation with any landlord, that buildings occupied by us are designed, constructed and operated to optimise their environmental performance within the funding available.

Chrysalis looks for operational opportunities to reduce consumption of resources including water and by carefully examining contracts and focusing on running our business while we take control of our gas, water, electricity sources and telecoms services. We have the experience and market knowledge to

Chrysalis Group Services Limited

Directors Report for the year ended 31 December 2024

ensure that our business and tenant usage costs are kept down to the minimum, whilst the business runs effectively, and resources are managed efficiently.

Chrysalis looks for operational opportunities to improve social impact and have a positive impact within the communities it operates through the selection and delivery of the products and services it provides through the adoptions of the principles of the 17 international sustainable development goals.

Chrysalis is aware of the responsibility to operate a strong corporate governance framework as a public company as well as working within regulated markets. As such it has laid out our corporate governance framework as a separate document.

Chrysalis aims to meet, and in some cases exceed, all relevant, current and foreseen statutory regulations (including the Environmental Regulations), charity codes of practice and other requirements that we adopt. Chrysalis also specifies that contractors comply with the same when working on our premises.

Chrysalis will communicate openly with staff and others, educating, training, empowering and motivating our colleagues, and other relevant persons, contractors and organisations to encourage them to support our environmental, social and governance objectives. Chrysalis will respond appropriately to reasonable external requests for environment, social and governance information.

Chrysalis shall set annual environment and social objectives and targets which are regularly monitored and reviewed.

	1 NO POVERTY	2 ZERO HUNGER	3 GOOD HEALTH AND WELL-BEING	4 QUALITY EDUCATION	5 GENDER EQUALITY	6 CLEAN WATER AND SANITATION	7 AFFORDABLE AND CLEAN ENERGY	8 DECENT WORK AND ECONOMIC GROWTH	10 REDUCED INEQUALITIES	11 SUSTAINABLE CITIES AND COMMUNITIES	12 RESPONSIBLE CONSUMPTION AND PRODUCTION	15 LIFE ON LAND	16 PEACE, JUSTICE AND STRONG INSTITUTIONS
✓ - Achieving													
⊗ - Target Achievement													
Opoka supports women to become financially independent.	✓			✓	✓			✓	✓				
Compass teaches work skills to enable individuals to secure work to relieve poverty.	⊗			⊗				⊗	⊗				
Opoka and compass support service users to get benefits and the food they need.	✓	✓											
Compass supports people through addiction recovery.			⊗							⊗			
Opoka helps women access healthcare.			✓										
CSA provides appropriate housing, improving confidence, family interactions & general wellbeing.			✓							✓			
CSA advocates to ensure the appropriate care is in place to support individuals according to their specific needs.			✓						✓				✓
Opoka helps remove children and pregnant women from high risk situations so they can live in a safe environment.			✓										
Opoka supports mothers in getting their children into school.				✓									
CSA provides a stable environment enabling individuals to access education accommodating individual disabilities				✓					✓				
Compass delivers work based training and life skills to allow access to both work and higher level education.	⊗			⊗				⊗					
The Group offers equality of opportunity demonstrated by many senior roles occupied by women.					✓				✓				
All services provided by Compass and CSA are equally offered to men and women.					⊗				⊗				
CSA provide modern properties with fresh flowing water and monthly legionella checks.						✓							
CSA improves energy efficiency by replacing old boilers and improving insulation, increasing the EPC to a C (min).							✓			✓			
CSA applies for grants to fit solar panels etc when available.							⊗			⊗			
CSA works with funders to improve EPCs across their portfolios.							✓			✓			
Opoka offers training to support women find employment and access further education.	✓				✓			✓	✓				
CSA gives stability to tenants allowing them to work within the permitted to work scheme, take placements and volunteer.								✓	✓	✓			
CSA provides supported high quality adapted accommodation for vulnerable people so they are safe.	✓								✓	✓			
Compass volunteers offered to upgrade / maintain local community spaces.										⊗			
Touchstone use sustainable resources in building.											⊗		
Compass' work renovating and refurbishing furniture etc reduces waste.											⊗		
Recycling bins in head office and reducing printing using electronic where possible.											✓		
CSA ensure recycling provision is in place and educate tenants in.											✓		
Maintenance services use minimal chemicals for carrying out tasks.											✓	✓	
CSA tenants are encouraged to plant flower beds to encourage wildlife.												✓	
Opoka assists women in taking their abusers to court to get justice.									✓				✓
Opoka advocates on behalf of women suffering domestic violence with the police and politicians.									✓				✓

Accreditations and Memberships

**NATIONAL
HOUSING
FEDERATION**



Voluntary Organisations Disability Group **Member**



**NCVO
MEMBER**

Accreditations

INVESTORS IN PEOPLE® **We invest in people** Silver

All Chrysalis Group companies are provided with HR services by the parent company Chrysalis Group Services Limited centrally and therefore retains consistency while remaining efficient. We value our staff and are proud to have the IIP Silver accreditation to demonstrate our commitment to support our staff.

During 2024 we continued to offer support to our staff in the following areas:

- Providing staff benefits including private health insurance and life insurance
- Updated the staff handbook
- Expand staff training options including professional qualifications for managers and added an additional online training provider for all staff
- Continue to develop the induction process
- Expanded the Board development programme
- Expanded volunteer opportunities with support

2025 will be our re-assessment year by IIP. We look forward to using this opportunity to improve further our development and support for staff.



Financial Report

Anne Tew, Group CFO

This is the second Financial Report for Chrysalis Group Services Limited but the first full year, having been formed in January 2023 it started operating from July 2023. As at the 31st December 2024, a company that is responsible for developing many group properties, Touchstone Development & Investments Ltd (Touchstone) joined the group and then the Chrysalis Maintenance Services business transferred into Touchstone. Therefore, the group balance sheet includes Touchstone as of 31st December 2024 but the P&L figures for 2024 are not. Touchstone brought with it 4 SPV companies holding individual properties. Journey Care Services was dormant for accounting purposes at the end of 2024 Chrysalis Group Services Limited is the direct parent company of three entities and indirect parent of two others plus the Touchstone SPVs and as such provides services to those entities such as finance, strategic planning, governance and HR.

There are many opportunities for the Chrysalis Group to expand its work to meet an ever growing need, and the board has ensured that the Group is ready for this opportunity through this developing structure. This report shows the consolidated position for the group for the whole of 2024, but it should be noted that the comparative figures only show the consolidated position from its formation on the 1st July 2023 to the end of 2023. Chrysalis Group's finances remain strong, with the registered housing provider Chrysalis Supported Association doubling its reserves to cover for future requirements during the year making risk management a top priority. This ensures that as a group we can continue to deliver the services that our tenants and service users need and deserve.

FINANCIAL REVIEW:

The Chrysalis Group's total incoming resources for the year to the 31st December 2024 was £11,549,831 (2023 6m: £5,298,831) from which £11,297,386 (2023 6m: £5,120,768) net was expended to leave a surplus of £252,445 (2023 6m: £178,063) which has been added to reserves in line with the management's strategy on building the group for future growth. The Chrysalis Group board recognise the need to maintain the properties in Chrysalis Supported Association in good order as these are critical to upholding the standards and key objectives of the charity. At the same time the board understand the need to expand the support services that underpin the objects as well as to diversify and grow the group as a whole. During the year a significant investment was made to develop the Compass Project Building to include therapy, training and work spaces as well as the furniture shop front to allow the reinstatement of the Compass Project to support those recovering from addiction achieve their aims. The board is still able to report a retained surplus for the year that provides increased financial stability. The Chrysalis Group has a net asset value at the balance sheet date of £3,783,872 (2023: £2,505,341). The majority of the increase, just over £1m, was from Touchstone joining the group.

During the year clear policies for provisions and reserves were agreed and approved by the board. Targets for the provisions/reserves in Chrysalis Supported Association and Opoka in particular have been identified and progress towards these targets has been strong during 2024. These provisions/reserves are to ensure the year-end figures reflect can meet the needs of future requirements identified.

RESERVES AND PROVISIONS POLICY:

The directors regularly review the requirement for reserves maintained by the Group according to the needs of each subsidiary.

FINANCIAL AND NON FINANCIAL MEASURES:

The Board has established a set of Key Performance Indicators, across the group, with targets to ensure they can monitor success in achieving their key aims and objectives. These are:

- Effectively Manage Housing Stock To Maintain A Low Percentage Of Voids.
- Effective Rent Collection In order To Safeguard Tenancies.
- Effective Complaints Management.
- Comply With Published Emergency Repairs & Response Times.
- Provide 100% Of Intensive Housing Management Visits.
- Provide An Effective Responsive Repairs Service.
- Involve All Key Stakeholders And Service Users In The Design And Planning Of Ongoing Management For All Housing & Housing Related Services.
- Continue To Develop High Quality Housing Stock.
- DV Referral type and contact method.
- DV outcomes.
- Types of repair.
- Repairs completed within target times.

FIXED ASSETS:

During the year The Group continued, through Chrysalis Supported Association, to lease residential properties, invested in the refurbishment of owned properties to raise standards of living and care and will continue to acquire and develop its own freehold portfolio in 2024. The Group also invested significantly in the building for the Compass project, purchase cost of £402K with a further £158K of investment to provide flexible accommodation to offer work based and life skills, support including therapy and a community space. Several of the fleet of vans were also replaced with newer models to reduce maintenance costs and reliability.

The Board is responsible for determining the Group's treasury strategy including any borrowings. Treasury management revolves around the maintenance of a stable financial position ensuring the Group has sufficient and appropriate facilities available to it to meet its funding needs and sound cash management.

TREASURY MANAGEMENT:

During 2023 the group moved its banking facilities to Barclays Bank and this included setting up two interest earning accounts. One of the accounts has a three month notice period on it and is used for funds retained to be approximately in line with calculated reserves in Chrysalis Supported Association. The other interest earning account is instant access. Weekly cash management ensures that any cash flow needs are available as required.

INTERNAL CONTROL:

The Board has overall responsibility for establishing and maintaining the whole system of internal control and reviewing its effectiveness.

The Group Board recognises that no system of internal control can provide absolute assurance or eliminate all risks and that the system of internal control is designed to manage risk and to provide reasonable assurance that key business objectives and expected outcomes will be achieved. It also exists to give reasonable assurance about the preparation and reliability of financial and operational information and the safeguarding of the Group's assets and interests.

The Group Board confirms that there is an ongoing process for identifying, evaluating and managing the risks faced by the Group, that was put in place during the year under review and that this process will be regularly reviewed by the Board. This includes a new risk framework and a group risk register with not only regular risk assessment but also actions with responsible employee to manage and mitigate the identified risks.

During the year the Group Financial Regulations have been reviewed and authority levels increased to reflect the growth of activity. Group wide forecasting is used to minimise risk and to ensure Costs are in line with expectations.

The review of our risks and monitoring of progress towards the Group's strategic objectives within the board approved Risk Management Framework are standing agenda items for Board meetings. The risk register is also scrutinised by the Audit and Risk Committees.

Statement of Responsibilities of The Directors

The Directors are required to prepare financial statements for each financial period, which give a true and fair view of the state of affairs of the Association and of its income or expenditure, for the year. In preparing those financial statements the Directors are required to:

- select suitable accounting policies and then apply them consistently;
- make judgements 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; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the Association will continue in operation.

The Directors are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the Association and which enable them to ensure that the financial statements comply with the Co-operative and Community Benefit Societies Act 2014. The Directors are also responsible for safeguarding the assets of the Association and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

So far as each of the Directors at the time the report is approved are aware:

- there is no relevant audit information of which the auditors are unaware; and
- they have taken all the steps they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information.

Signed on behalf of the Board of Directors



.....
M Evans – Chair
Dated: 11 June 2025

INDEPENDENT CHARTERED ACCOUNTANTS' REVIEW REPORT TO THE DIRECTORS OF CHRYSALIS GROUP SERVICES LIMITED

We have reviewed the financial statements of Chrysalis Group Services Limited for the period ended 31 December 2024, which comprise the Statement of Income and Retained Earnings, Balance Sheet and Notes to the Financial Statements, including a summary of significant accounting policies. 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).

Directors' responsibility for the financial statements:

As explained more fully in the Statement of Directors' Responsibilities set out on page 16, the directors are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view.

Accountants' responsibility:

Our responsibility is to express a conclusion on the financial statements. We conducted our review in accordance with International Standard on Review Engagements (ISRE) 2400 (Revised), 'Engagements to review historical financial statements' and ICAEW Technical Release TECH 09/13AAF (Revised) Assurance review engagements on historical financial statements'. ISRE 2400 (Revised) requires us to conclude whether anything has come to our attention that causes us to believe that the financial statements, taken as a whole, are not prepared, in all material respects, in accordance with United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice). ISRE 2400 (Revised) also requires us to comply with the ICAEW Code of Ethics and the FRC's Ethical Standard, as applicable.

Scope of the assurance review:

A review of financial statements in accordance with ISRE 2400 (Revised) is a limited assurance engagement. We have performed additional procedures, primarily consisting of making enquiries of management and others within the entity, as appropriate, applying analytical procedures and evaluating the evidence obtained. The procedures performed in a review are substantially less than those performed in an audit conducted in accordance with International Standards on Auditing (UK). Accordingly, we do not express an audit opinion on these financial statements. We do note that although no audit opinion is expressed, Chrysalis Group Services Limited's consolidated accounts include Chrysalis Supported Association Limited, the most material member of the group. Chrysalis Supported Association Limited's financial statements are fully audited and for the year ended 31 December 2024, the audit opinion was unmodified.

Conclusion:

Based on our review, nothing has come to our attention that causes us to believe that the financial statements have not been prepared:

- so as to give a true and fair view of the state of the company's affairs as at 31 December 2024 and of its surplus for the period then ended;
- in accordance with United Kingdom Generally Accepted Accounting Practice; and
- in accordance with the requirements of the Companies Act 2006.

Use of our report:

This report is made solely to the company's directors, as a body, in accordance with our terms of engagement. Our review has been undertaken so that we might state to the directors those matters that we have agreed with them in a reviewer's 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 company and the company's directors as a body for our work, for this report, or for the conclusions we have formed.

Fawcetts LLP
Chartered Accountants
Windover House
St. Ann Street Salisbury
SP1 2DR

Signed: 

Date: 5 June 2025

Consolidated Profit and Loss

	Notes	Chrysalis Group Consolidated		Chrysalis Group Services Limited	
		Year ending December 2024 £	6 months ending December 2023 £	Year ending December 2024 £	11 months ending December 2023 £
Turnover		11,549,831	5,298,831	807,331	327,011
Cost of sales		(9,591,470)	(4,027,038)	-	(14,400)
Gross profit		1,958,361	1,271,793	807,331	312,611
Administrative expenses		(1,744,225)	(1,123,468)	(619,366)	(303,145)
Other operating income		58,210	29,738	6,862	20,061
Other operating expenses		(19,901)	-	(1,697)	
Operating profit	2	252,445	178,063	193,130	29,527
Profit on ordinary activities before taxation		252,445	178,063	193,130	29,527
Tax		-	-	-	-
Profit for the financial year		252,445	178,063	193,130	29,527

Statement of Changes in Reserves

	Chrysalis Group Consolidated Income and Expenditure Reserve £	Chrysalis Group Services Limited Income and Expenditure Reserve £
Balance as at 1 January 2024	2,505,340	29,528
Transfer of retained earnings from new subsidiaries	1,003,975	-
CMS Adjustment to RE	22,097	-
Surplus for the period	252,445	193,130
Balance as at 31 December 2024	3,783,857	222,658

Chrysalis Group Services Limited

Financial Statements for the year ended 31 December 2024

Consolidated Balance Sheet

		Chrysalis Group Consolidated			
		31 December 2024		31 December 2023	
	Notes	£	£	£	£
Fixed Assets					
Intangible	5		17,020		-
Tangible	6		2,600,656		1,990,688
Investments					
Investments in subsidiaries	7		4		-
Current Assets					
Debtors	8	3,534,712		668,300	
Cash at bank and in hand		2,725,130		2,367,279	
Stock	9	34,983		-	
		6,294,825		3,035,579	
Creditors: Amounts falling due within one year	10	(2,474,015)		(957,726)	
Net current assets			3,820,810		2,077,853
Creditors: Amounts falling due more than one year	11		(3,274,531)		(1,563,200)
Net assets			3,783,872		2,505,341
Share capital	13		15		1
Profit and loss account			3,783,857		2,505,340
Other Equity			-		-
Shareholders' funds			3,783,872		2,505,341

		Chrysalis Group Services Limited			
		31 December 2024		31 December 2023	
	Notes	£	£	£	£
Fixed Assets					
Intangible	5		-		-
Tangible	6		20,524		30,336
Investments					
Investments in subsidiaries	7		1,004,078		5
Current Assets					
Debtors	8	280,185		187,982	
Cash at bank and in hand		3,567		148,674	
Stock	9	-		-	
		853,752		336,656	
Creditors: Amounts falling due within one year	10	(701,622)		(337,469)	
Net current assets			(417,870)		(813)
Creditors: Amounts falling due more than one year	11		-		-
Net assets			606,732		29,528
Share capital	13		15		1
Profit and loss account			222,656		29,527
Other Equity			384,061		-
Shareholders' funds			606,732		29,528

Signed on behalf of the Board of Directors



M Evans – Chair
Dated: 11 June 2025

Statement of Cash Flow

	Notes	Chrysalis Group Consolidated		Chrysalis Group Services Limited	
		Year ending December 2024 £	6 months ending December 2023 £	Year ending December 2024 £	11 months ending December 2023 £
Cash flows from operating activities	14	(287,276)	510,460	875,528	6,533
Interest paid		(49,957)	(469)	-	-
Interest received		57,963	29,701	6,817	20,024
Net cash flow from operating activities		(279,270)	539,692	882,345	26,557
Cash flow from investing activities					
Net payments to acquire tangible fixed assets		(302,016)	(32,208)	(12,568)	(33,349)
Net payments to acquire intangible fixed assets		(22,121)	-	-	-
Proceeds from sale of fixed assets		28,488	-	12,891	-
Issue of new loans		-	-	(407,774)	155,470
Repayment of loans		-	716,160	-	-
Business Acquisition	3	14,090	-	-	-
Net cash flow from investing activities		(281,559)	683,952	(407,451)	122,121
Cash flow from financing activities					
Payments for investments		-	-	-	(5)
Increase / Repayment of loans		956,814	(8,086)	(620,000)	-
Net cash from financing activities		956,814	(8,086)	(620,000)	(5)
Net change in cash and cash equivalents		395,985	1,215,558	(145,106)	148,673
Cash and cash equivalents at the beginning of the period		2,367,282	1,151,724	148,673	-
Cash and cash equivalents at the end of the period		2,763,268	2,367,282	3,567	148,673

1. Accounting Policies

Basis of preparing the financial statements

These financial statements have been prepared in accordance with Financial Reporting Standard 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland" including the provisions of Section 1A "Small Entities" and the Companies Act 2006. The financial statements have been prepared under the historical cost convention.

The financial statements have been prepared on a going concern basis. The company is dependent upon the support of a loan from a group company who has indicated that it will not call on the loan until the company has sufficient reserves. The director therefore considers that the going concern basis is appropriate. The financial statements do not contain any adjustments that might be necessary were the going concern basis to be no longer appropriate.

The financial statements are presented in Sterling (£) which is the functional currency of the company. The significant accounting policies applied in the preparation of these financial statements are set out below. These policies have been consistently applied to all years presented unless otherwise stated.

Turnover

Turnover is measured at the fair value of the consideration received or receivable, excluding discounts, rebates, value added tax and other sales taxes.

Tangible fixed assets

Depreciation is provided at the following annual rates in order to write off each asset over its estimated useful life.

Depreciation policies:

Buildings	0.25%	Reducing Balance
Fixtures and Fittings	4 years	Straight line
IT Equipment	3 years	Straight line
Leasehold Improvements	Lease Term	Straight line
Vehicles	5 years	Straight line
White Goods & Furniture	4 years	Straight line

Taxation

Taxation for the period comprises current and deferred tax. Tax is recognised in the Statement of Income and Retained Earnings, except to the extent that it relates to items recognised in other comprehensive income or directly in equity.

Current or deferred taxation assets and liabilities are not discounted.

Current tax is recognised at the amount of tax payable using the tax rates and laws that have been enacted or substantively enacted by the balance sheet date.

Deferred tax

Deferred tax is recognised in respect of all timing differences that have originated but not reversed at the balance sheet date.

Timing differences arise from the inclusion of income and expenses in tax assessments in periods different from those in which they are recognised in financial statements. Deferred tax is measured using tax rates and laws that have been enacted or substantively enacted by the period end and that are expected to apply to the reversal of the timing difference.

Unrelieved tax losses and other deferred tax assets are recognised only to the extent that it is probable that they will be recovered against the reversal of deferred tax liabilities or other future taxable profits.

Debtors

Debtors are measured at their recoverable amount.

Chrysalis Group Services Limited

Financial Statements for the year ended 31 December 2024

Creditors and provisions

Creditors and provisions are recognised where the company has a present obligation resulting from a past event that will probably result in the transfer of funds to a third party and the amount due to settle the obligation can be measured or estimated reliably. Creditors and provisions are normally recognised at their settlement amount after allowing for any trade discount due.

2. Operating Profit

	Chrysalis Group Consolidated		Chrysalis Group Services Limited	
	Year ending December	6 months ending December	Year ending December	11 months ending December
	£	£	£	£
This is stated after charging:				
Depreciation of owned fixed assets	78,973	23,501	7,792	3,013
Auditors' remuneration - non-audit	11,593	7,425	7,550	5,000
Auditors' remuneration - audit	16,054	5,100	-	-

3. Business Acquisition

As at the 31st December 2024 Chrysalis Group Services a parent company offering group services and strategic oversight acquired 100% of Touchstone Developments & Investments Ltd. The acquisition was to bring into the Chrysalis group an associated company with common ultimate ownership, already providing property development services to the group. The acquisition value was at the balance sheet value at the acquisition date and made up of the following:

Tangible Assets £490,832
Investments £4
Cash £14,290
Other current assets £1,779,371
Less
Current liabilities £307,420
Long term liabilities £973,000

Net Value £1,004,074

This was paid for by £620,000 cash and the balance of £384,061 in shares. This equated to 113,816 shares. The value of the shares was determined by the value of each share in Chrysalis Group Services Limited at the same balance sheet date of 31st December 2024 which was determined to be £27.80.

4. Average number of employees

During the year the average number of employees was 34 (2023: 33). Chrysalis Group Services Limited was 11 (2023: 8).

Chrysalis Group Services Limited

Financial Statements for the year ended 31 December 2024

5. Intangible Fixed Assets

	Chrysalis Group Consolidated		Chrysalis Group Services Limited	
	Software £	Total £	Software £	Total £
Cost:				
At 1 January 2024	-	-	-	-
Additions	22,121	22,121	-	-
Disposals	-	-	-	-
At 31 December 2024	22,121	22,121	-	-
Amortisation:				
At 1 January 2024	-	-	-	-
Amortisation	5,101	5,101	-	-
On disposals	-	-	-	-
At 31 December 2024	5,101	5,101	-	-
Net book values:				
At 1 January 2024	-	-	-	-
At 31 December 2024	17,020	17,020	-	-

6. Tangible Fixed Assets

	Chrysalis Group Consolidated								Total £
	Freehold Property £	Leasehold Improvements £	Motor Vehicles £	Fixtures & Fittings £	White Goods £	Computers £	Plant and Machinery £	Capital WIP £	
Cost:									
At 1 January 2024	1,866,570	1,842	91,914	26,926	19,832	19,612	-	11,850	2,038,546
Additions	-	188,835	74,146	19,941	4,214	13,256	-	1,625	302,017
Disposals	-	-	(130,495)	(2,496)	-	(5,321)	-	(12,750)	(151,062)
Acquisitions	402,321	-	-	6,185	-	18,654	14,550	-	441,710
Intercompany Additions	-	-	60,298	-	-	317	-	-	60,615
At 31 December 2024	2,268,891	190,677	95,863	50,556	24,046	46,518	14,550	725	2,691,826
Depreciation:									
At 1 January 2024	10,515	154	17,224	8,438	3,702	7,825	-	-	47,858
Depreciation	4,666	18,817	27,831	9,322	5,697	7,539	-	-	73,872
On disposals	-	-	(37,482)	(897)	-	(3,675)	-	-	(42,056)
Acquisitions	-	-	-	3,220	-	5,590	2,686	-	11,496
At 31 December 2024	15,181	18,971	7,573	20,081	9,399	17,279	2,686	-	91,170
Net book values:									
At 1 January 2024	1,856,055	1,688	74,690	18,488	16,130	11,787	-	11,850	1,990,688
At 31 December 2024	2,253,710	171,706	88,290	30,475	14,647	29,239	11,864	725	2,600,656

	Chrysalis Group Services Limited			
	Fixtures & Fittings £	Computers £	Capital WIP £	Total £
Cost:				
At 1 January 2024	11,505	9,994	11,850	33,349
Additions	6,310	5,358	900	12,568
Disposals	(2,495)	(445)	(12,750)	(15,690)
Intercompany Additions	-	-	-	-
At 31 December 2024	15,320	14,907	-	30,227
Depreciation:				
At 1 January 2024	1,438	1,575	-	3,013
Depreciation	3,759	4,033	-	7,792
On disposals	(898)	(204)	-	(1,102)
At 31 December 2024	4,299	5,404	-	9,703
Net book values:				
At 1 January 2024	10,067	8,420	11,850	30,336
At 31 December 2024	11,021	9,503	-	20,524

Chrysalis Group Services Limited

Financial Statements for the year ended 31 December 2024

7. Investments in subsidiaries

	Chrysalis Group Consolidated 31 December		Chrysalis Group Services Limited 31 December	
	2024	2023	2024	2023
	£	£	£	£
100% Investment in Chrysalis Supported Association Limited	-	-	3	4
100% Investment in Chrysalis Maintenance Services Limited	-	-	1	1
100% Investment in Touchstone Developments & Investments Ltd	-	-	1,004,074	-
Unlisted Investments	4	-	-	-
	4	-	1,004,078	5

8. Debtors

	Chrysalis Group Consolidated 31 December		Chrysalis Group Services Limited 31 December	
	2024	2023	2024	2023
	£	£	£	£
Trade debtors	933,101	458,694	-	45,869
Other debtors	2,601,610	209,606	280,185	142,113
	3,534,712	668,300	280,185	187,982

9. Inventory

	Chrysalis Group Consolidated 31 December		Chrysalis Group Services Limited 31 December	
	2024	2023	2024	2023
	£	£	£	£
Stock	34,983	-	-	-
	34,983	-	-	-

10. Creditors: Amounts falling due within one year

	Chrysalis Group Consolidated 31 December		Chrysalis Group Services Limited 31 December	
	2024	2023	2024	2023
	£	£	£	£
Trade creditors	1,103,128	569,882	14,677	7,029
Bank loans	17,097	10,568	-	-
Intercompany loans	-	-	13,774	295,170
PAYE, Social security & other tax	25,961	27,804	10,124	11,929
Accruals and deferred income	649,739	292,325	25,950	16,136
VAT	29,990	15,233	14,661	4,243
Other creditors	648,100	41,914	622,436	2,962
	2,474,015	957,726	701,622	337,469

11. Creditors: Amounts falling due more than one year

	Chrysalis Group Consolidated 31 December		Chrysalis Group Services Limited 31 December	
	2024	2023	2024	2023
	£	£	£	£
Bank loans	1,593,126	607,459	-	-
Provisions	1,681,405	955,741	-	-
	3,274,531	1,563,200	-	-

Chrysalis Group Services Limited

Financial Statements for the year ended 31 December 2024

12. Operating lease commitments

The association has minimum lease payments falling due as follows:

	Chrysalis Group Consolidated		Chrysalis Group Services Limited	
	2024	2023	2024	2023
	£	£	£	£
Within one year	5,295,081	5,055,736	-	-
Between one and five years	22,632,433	21,675,054	-	-
In more than five years	78,845,314	79,992,017	-	-
	106,772,828	106,722,807	-	-

13. Share capital

Allotted, called up and fully paid:

	Chrysalis Group Consolidated		Chrysalis Group Services Limited	
	31 December		31 December	
	2024	2023	2024	2023
	£	£	£	£
	15	1	15	1
	15	1	15	1

14. Operating Cash Flows

	Chrysalis Group Consolidated		Chrysalis Group Services Limited	
	Year ending	6 months ending	Year ending	11 months ending
	December	December	December	December
	£	£	£	£
Surplus for the year	252,445	178,063	193,130	29,527
Depreciation of other fixed assets	78,973	23,501	7,792	3,013
Surplus on disposal of fixed assets	19,901	9,012	1,697	-
Interest payable	49,957	469	-	-
Interest received	(57,963)	(29,701)	(6,817)	(20,024)
(Increase)/ decrease in trade and other debtors	(2,866,412)	58,050	34,177	(48,282)
Increase/ (decrease) in trade and other creditors	2,270,806	271,066	581,549	42,301
(Increase)/ decrease in inventory	(34,983)	-	-	-
Net cash generated from operating activities	(287,276)	510,460	811,528	6,533

15. Controlling Party Note

Chrysalis Group Services Limited is the ultimate controlling party. The following companies are wholly owned subsidiaries of Chrysalis Group Services Limited; Chrysalis Supported Association, Chrysalis Maintenance Services Limited, Opoka CIO and Compass Project 2012 CIC.

Chrysalis Group Services Limited and all its subsidiaries registered address is 3 Brook Office Park, Emersons Green, Bristol, BS16 7FL.

CONTACT

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