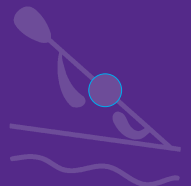


Annual Review
2016-2017

Bryson
Charitable Group
Building Better Futures



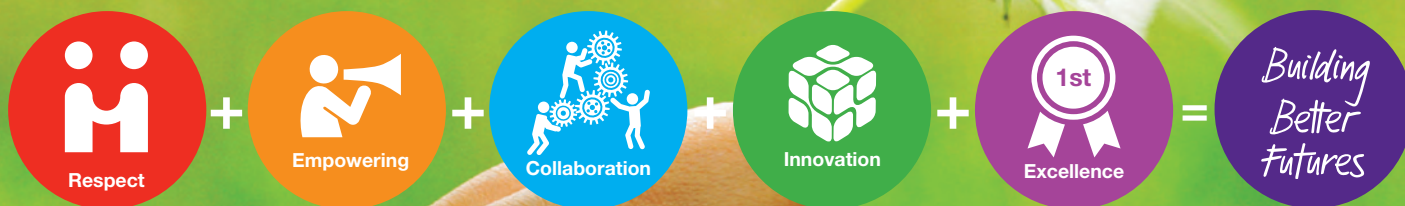
Northern Ireland's Leading Social Enterprise



Vision: Our vision is to be a leader in creating a just and sustainable society.

Mission: We are committed to identifying and developing sustainable responses to existing and emerging social needs.

We believe in Building Better Futures through our values; they shape how we act as individuals, in teams and as a group.



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For over 110 years, The Bryson Charitable Group has been committed to tackling social inequalities, working with people and communities building better futures.

In this, my fifth year as Chair at Bryson Charitable Group, we, like the rest of society, have experienced more turbulence than we could have anticipated. During this fiscal year, we are faced with the uncertainty that Brexit brings, plus the collapse of our local Northern Ireland Assembly with no budget agreed, an unapproved draft Programme for Government and no political oversight of our public institutions. Despite this turbulence, we have weathered the storm and have shown some significant improvement in the Group's financial performance, increasing operational turnover by 8.7% to **£25.48 million** and net fund movement of **£700k**.

We welcome the proposed significant shift in the draft Programme for Government Framework 2016-21, which promises to move away from the traditional input/output model to planning towards an outcome-driven approach (OBA). This is more in line with our own social value framework, which was encouraged by the Chief Economist of the Bank of England, who visited Bryson FutureSkills during the year. We hope and believe that this approach, along with our commitment to a Social Value Act in N. Ireland, will strengthen our local economy while maximising the social value we create.

Despite the many challenges over the past year, we have remained focused on our social business model, delivering our range of services with a clear emphasis on monitoring the social value of everything we do.

We continue to expand and roll out our innovative kerbside recycling collection service with over **170,000** households now availing of this service in Northern Ireland. We have delivered **3,000** support and advice sessions to people seeking asylum and to Traveller families and children, working to improve social inclusion. We have delivered over **201,000** hours of personal care and support to vulnerable adults in their own homes. We have advised **21,500** households across Northern Ireland about energy measures and, through the Oil Buying

Clubs, have purchased almost **3 million litres** of home heating oil at significantly reduced costs, helping to tackle fuel poverty.

Key highlights from the year also include:

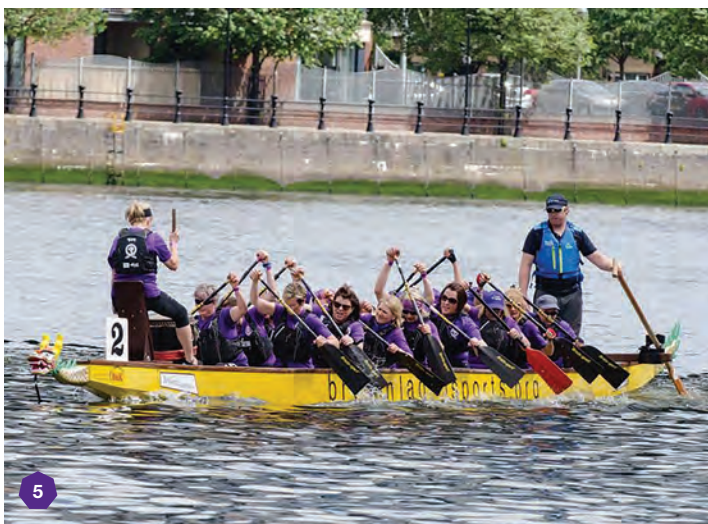
- Celebrating 20 years of supporting and delivering the European Voluntary Service to over 300 young people from across Europe
- Coordinating support for vulnerable Syrian refugees to resettle and start a new life in Northern Ireland through the work of the Consortium
- Expanding our domiciliary care services within the Western Trust area
- Expanding our training for long-term unemployed with new contracts and partnerships with Housing Associations
- Increasing our activities and customer base, approaching 10,000 users at Bryson LaganSports.

Other strong headline figures include:

- **85%** of income derived from service contracts held by the Group
- **96 pence** in every pound was spent on the delivery of our social objectives

We remain committed to innovation, service excellence, cost effectiveness and providing value for money. I would like to acknowledge the voluntary commitment and hard work of all my fellow Non-Executive Directors on our Group and Company Boards, who contribute so much to our ongoing success, and to all our hard-working staff. Our annual review provides an opportunity to highlight our work and impact in *building better futures* for all.

Hugh Crossey
Chair



1. In the past year, Antrim and Newtownabbey Borough Council has rolled out a further 8,000 Bryson Recycling Wheelie Boxes in the area bringing the total to 12,000 homes.
2. Bryson Energy manages 27 oil clubs across Northern Ireland, with almost 4,200 members.
3. Young people from Bryson FutureSkills meeting with the Chief Economist from the Bank of England.
4. Bryson European volunteers at the 20-year celebration event to mark Bryson's involvement in the European Voluntary Service (EVS).
5. Bryson LaganSports has increased its range of activities and customer base to almost 10,000 users.
6. Bryson Care and Bryson CareWest have joined under one brand name – Bryson Care and have expanded their domiciliary care services within the Western Trust area.



Chief Executive's Report

Our Chair has commented on the operational context within which we have achieved so much over the year and I wholeheartedly recommend that you read our social impact focused review, designed to give you a clear insight into our work and its impact.

Despite the economic challenges we have faced, Bryson has continued to deliver award-winning services, supporting people and communities to lead a better quality of life, whether this is through reducing fuel poverty or supporting marginalised young people to get back into education or employment. In my view, the key strength of Bryson during this time has been the commitment of our staff/volunteers and the values that underpin our work. We were delighted to be awarded the Investor in People Gold (IiP) Award during 2016.

The IiP assessor said: *"Learning and development continues to be a key strategic issue for the organisation, with regular development activity ensuring knowledge and skills capacity is current and relevant. People's willingness to address change issues, problems and find solutions, reflects the characteristics of a well-developed, committed and focused workforce."*

Many of our staff have been with Bryson between 5 and 25 years. To celebrate and mark this occasion we held a staff celebration event (see page 27 for photos) which also recognised and rewarded staff for their achievements in Learning and Development (L&D). Investing in our staff through L&D has played a key role in strengthening our organisation and

ensuring that we have the skills and resilience to operate in the current turbulent environment. I was delighted with the success of our Building Future Leaders Programme in association with Queen's University. Seven of our staff took part in the 9-month programme and are now working to develop the ideas generated, ensuring innovation is at the heart of Bryson.

Throughout this annual review, you will read case studies on the work that we deliver and read about and see our staff and volunteers from across our six Group Companies and Corporate Services. Our staff and volunteers work hard every day to deliver high-quality services, upholding our credible reputation as Northern Ireland's leading social enterprise.

I would like to take this opportunity to invite you to visit our newly designed website www.brysongroup.org to find out more about the work we do and also, please do follow us on social media to keep up to date with our latest news throughout the year.

John McMullan
Chief Executive
@brysonceo
www.brysongroup.org



1. Bryson receiving the Investor in People (IIP) Gold award at Belfast Castle in 2016.
2. Bryson Corporate Services: Human Resources Team.
3. Bryson Corporate Services: Business Improvement and CEO office Team.
4. Bryson Corporate Services: Premises and Reception Team. (Staff not included in photograph – Anne Morrison and Colette Healy).
5. Bryson Corporate Services: Finance Team. (Staff not included in photograph – Brian McGinn and Claire Gordon).

Who we are

Bryson Charitable Group is Northern Ireland's leading social enterprise tackling major social and economic challenges. The Group operates through six companies all with the aim of ***Building Better Futures.***

We employ **673** staff.

Last year, we delivered on average **22,700** services per day to a range of people. Our social value framework is at the centre of everything we do:

- Stakeholder Involvement
- Social Inclusion
- Wellbeing
- Sustainability
- Social Innovation/Entrepreneurship
- Reinvestment





Bryson
Charitable Group
Building Better Futures

Bryson Care

We are a leading provider of care services. We deliver a range of services to enable individuals, families, young people and children to live full and independent lives.

Bryson Energy

As Northern Ireland's Energy Agency, we provide leadership, advice, support and installation of energy-saving measures in homes, tackling fuel poverty and helping to reduce energy costs for householders.

Bryson FutureSkills

We are a leading provider of a range of employment and training initiatives, designed for school leavers, young adults and those living with long-term unemployment.

Bryson Intercultural

Through leadership and collaboration, we make a positive impact on the lives of Travellers, and Black, Minority and Ethnic people and their families, helping them integrate into Northern Ireland life.

Bryson LaganSports

We are an inclusive social enterprise promoting active living and personal development for all.

Bryson Recycling

We are a leading provider of recycling services. We are Northern Ireland's largest provider of kerbside recycling services and we work with local authorities, schools and businesses.

Photos below: 1. Our EVS Volunteers. 2 & 3. Staff from across Bryson. 4. Our Group Board members.





Bryson Care

Building Better Futures

We are a leading provider of care services across Northern Ireland. We deliver a range of services to enable individuals, families, young people and children to live full and independent lives.

Naomi Coupland has worked at Bryson Care Adult Services in Belfast for over 3 years. Naomi is part of the wider team located in Belfast and the North West that delivered 178,555 hours of care to 600 individuals and families, helping them remain in their own homes. During 2016, Bryson Care and Bryson CareWest joined forces under the single brand Bryson Care and now employs almost 350 people.



CASE STUDY

Bryson Care Children and Young People's Service works with a wide range of individuals and families, helping and supporting them. In the last year, we supported 1,060 families and 1,675 children. Here is one family's story.

Family A is a Mum and Dad with 4 children aged between 15 months and 12 years, who were referred to the Bryson Family Support Service by their social worker, requesting support with managing their children's challenging behaviours.

The Bryson Family Support worker met with the family to identify key areas of support needed; this included setting boundaries for the children, parent/child relationship and emotional support for Mum. Key behaviour management strategies were implemented using motivational and problem-solving activities, with Mum and Dad stating that these techniques have made a huge positive difference in the home.

The parents are now providing a united front to parenting. Mum is planning to return to work to help her sense of fulfilment. Dad has become much more involved in the discipline of the children. Younger siblings are being offered a consistent parenting approach and the older child is receiving the emotional and social support services needed.

Feedback from the family: *"The parenting programme has been fantastic for my family. It has helped myself and my husband to put boundaries in place with our children and has given us strategies to deal with their challenging behaviours."*



Stakeholder Involvement

100% of the families we work with rated the family support service as 'excellent' and **100%** of the families stated they were 'treated well' during our service.



Wellbeing

100% of Bryson Care One2One service users confirmed that their environment and wellbeing had improved as a direct result of our service and staff.



Social Innovation/ Entrepreneurship

Bryson Care European Voluntary Service (EVS) co-ordinated the first "Living Landscapes" EVS volunteer in Ulster Wildlife, whose mapping work generated new information, enabling farmers to apply for additional funding.



Social Inclusion

Our advocacy service delivered **3,087** hours of support to over **360** adults with learning disabilities helping them transition from institutional care to community living.



Sustainability

Our Practice Learning Centres in Belfast and Derry supported **22** social work students in gaining essential work placements as part of their degree course.



Reinvestment

The Bryson Family Appeal has responded to the increasing level of need as more families face financial hardship. This year, we supported **87** families with electricity credit, gifts, toys and food hampers during the Christmas period.



Bryson Energy

Building Better Futures

As Northern Ireland's National Energy Agency, we support and motivate energy users to reduce their costs and greenhouse emissions.



Raymond Gormley, who has been with Bryson Energy for 12 years, is the Manager of the Oil Buying Club Scheme. We manage 27 clubs, with almost 4,200 members, across N. Ireland. During the year, almost 3 million litres of home heating oil was purchased through the clubs, saving householders up to 7.5 per cent on their oil costs - a great result towards tackling fuel poverty. The Scheme is run in partnership with the Northern Ireland Housing Executive and promotes sustainability through social entrepreneurship.

CASE STUDY

There are now more than 40,000 people aged over 65 years living in Belfast who need extra help and support. The Bryson Energy home safety and repair service is an important way of improving the wellbeing of these vulnerable adults and promoting social inclusion by enabling them to live safely in their homes.



One Belfast resident who has benefited from the scheme is Mrs Drumm.

"The Scheme is brilliant and something that I think can help a lot of people. I live in a three-storey home and it was just getting too much to get to my bedroom on the top floor – my knees aren't what they used to be. I wouldn't be able to move furniture and didn't have any relatives that could help. When I contacted Bryson, Vincent came out and did a full check of the house and helped me move my bedroom furniture down to the middle floor. It doesn't sound like much but believe me, I couldn't have coped without it."

As well as a free Home Safety Check, Mrs Drumm received a range of equipment to help in the home, including fitting a carbon monoxide alarm. The programme is in partnership with Public Health Agency, Belfast City Council, and Belfast Health and Social Care Trust.



Stakeholder Involvement

100% of stakeholders evaluated reported that we were good or higher in terms of our service. One stakeholder commented: "As a social enterprise, Bryson Energy is focused on delivering real change."



Wellbeing

36% of households involved with our Benefits Assessment scheme were identified as being entitled to additional benefits, averaging £36.75 extra per week.



Social Innovation/ Entrepreneurship

As part of our commitment to our Whole House Solution model, we commissioned and launched **two** papers demonstrating this approach in association with Ulster University.



Social Inclusion

We provided **719** home safety, security and minor repair work to vulnerable households, of which 91% reported feeling safer and 95% noted an increase to their confidence and independence in and around their homes.



Sustainability

We continued to service and maintain our **70** biomass boilers, which were provided free to vulnerable households. It is estimated that the boilers will save 480 tonnes of carbon per year.



Reinvestment

We invested in the development of a new website. Since launching mid-January, 91 Oil Club member applications were received through the site of which **56** have become members.



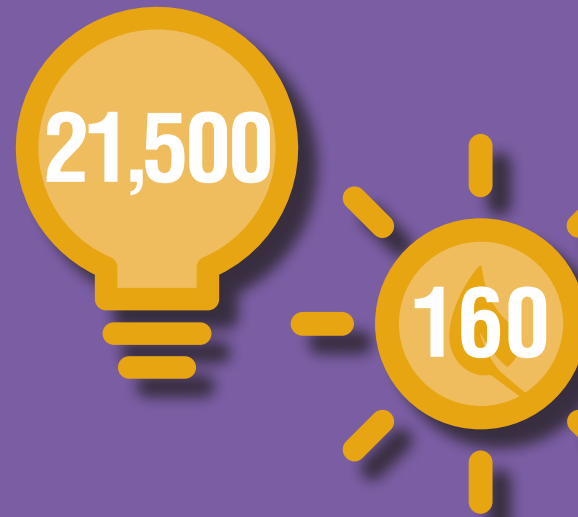
Bryson Group – *Building Better Futures*

Supporting people into employment



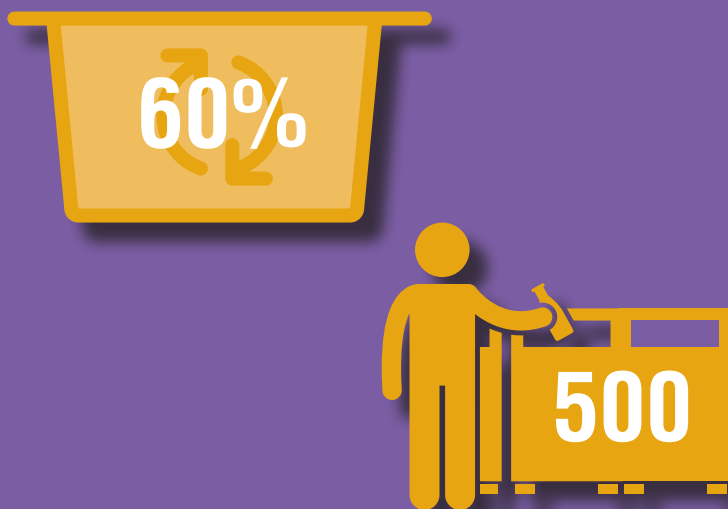
- ✓ 96% of our clients achieved NVQ Levels 1 to 3.
- ✓ 39% gained employment through our innovative employment partnership with Housing Associations.

Tackling fuel poverty and promoting energy efficiency



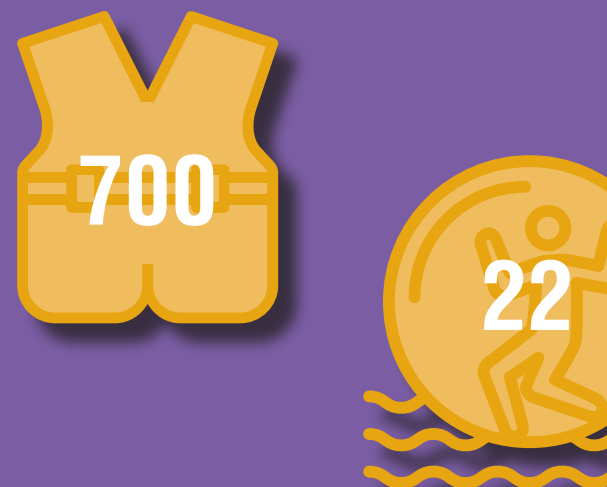
- ✓ 21,500 households received advice on saving energy.
- ✓ 160 school visits delivering energy-saving messages to 8,090 young people.

Tackling waste and promoting recycling



- ✓ 60% of recyclable waste from Northern Ireland homes was processed by us.
- ✓ 500 businesses and schools received a recycling service from us.

Promoting healthy living and wellbeing



- ✓ 700 primary school children participated in a Water Safety Education Programme.
- ✓ 22 corporate and charitable events were delivered.

Supporting vulnerable people from minority groups



- ✓ 80 members of the Traveller community were supported with accommodation advice.
- ✓ 3,000 advice and support sessions delivered to people seeking asylum, Traveller and Roma families and children.

Helping and supporting people to live full and independent lives



- ✓ 201,000 hours of care and support to vulnerable adults in their homes.
- ✓ 2,735 families and children supported through a range of programmes including Sure Start and parenting programme.



- 1 Bryson Recycling Health & Safety Manager (Danielle Crockford) receiving the WISHNI Ambassador Award.
- 2 Staff from Bryson FutureSkills who support people into employment.
- 3 Bryson Energy delivering energy-saving messages to school children.
- 4 Bryson An Munia Tober graduation event at Conway Mill.
- 5 Range of watersports activities provided by Bryson LaganSports.
- 6 Staff from Bryson Care One2 One who deliver support and help to vulnerable people.



Bryson FutureSkills

Building Better Futures

Bryson FutureSkills is a leading provider of a range of employment and training initiatives, designed for school leavers, young adults and those living with long-term unemployment.



Shauna McGrath is an Employment Consultant and has worked with Bryson FutureSkills for over 7 years. An integral part of Shauna's role and the wider team is developing strong relationships with our stakeholders - clients, schools, community groups, funders, political representatives and employers. Over the last year, we supported 140 people in attaining work and 96% of our clients achieved their targeted qualifications.



As a school leaver, Perry McClenaghan enrolled with Bryson FutureSkills to study business administration on the Training for Success programme. Perry achieved a range of qualifications including Level 2 in Business Administration, Level 1 in Communication Skills, and Level 2 ICT (Essential Skills).

During this time, Perry also completed a 7-month work placement within Bryson Care as an Administration Assistant gaining valuable skills and knowledge.

On leaving the programme, Perry worked in various casual and temporary roles before returning to Bryson FutureSkills to participate in the Young Persons Employment Initiative (YPEI). He was matched with an employer, which provided him with valuable experience and on-the-job training.

Perry also availed of the one-to-one support and job search facilities on offer through Bryson FutureSkills. Following the successful completion of YPEI, Perry progressed into employment with his placement provider - Environmental Street Furniture Ltd. They are based in Newtownabbey and supply a range of products such as park benches, tables, litter bins and signage, worldwide. A recent installation has been new solar-powered 'street charge' units within the grounds of Belfast City Hall. Perry's role involves updating customers on their orders and a range of other administration duties. He is really enjoying his new job and being part of the team.

Perry is currently participating on the ApprenticeshipsNI programme and will continue with Bryson FutureSkills to complete his Level 3 Business Administration Framework.



Stakeholder Involvement

We received a **100%** return rate from a recent Employer Voice survey achieving a satisfaction level of 99% and an 88% return rate from a recent Learner Voice survey with satisfaction levels of 91%.



Wellbeing

As part of our commitment to the wellbeing of our clients, we redesigned our extra curriculum programme for leisure and recreation and we achieved an **87%** retention level with our clients.



Social Innovation/ Entrepreneurship

We developed an innovative Transitional Employment programme in association with local Housing Associations. **85%** of the clients achieved an accredited qualification in employability and 39% of clients gained employment.



Social Inclusion

In the last year, **96%** of our young people achieved their targeted qualifications including professional and technical, essential skills, life skills and employability.



Sustainability

34% of our clients on the Young Persons Employment Initiative and **54%** on the Step Into Programme secured and sustained employment during the year.



Reinvestment

Through our commitment to supporting, developing and investing in our staff, we organised a team-building event for **20** staff members focused on group work and communications.



Bryson

Intercultural

Building Better Futures

Through leadership and practical professional assistance, we aim to make a positive impact on the lives of individuals and families from marginalised groups such as people from the Traveller community and those seeking asylum.

Sebastine Aluko James has worked with Bryson Intercultural for over 5 years. Sebastine is part of a team of people who provide professional support and assistance to individuals from troubled countries across the world, including Syria, Sudan, Iran and China, who seek refuge and asylum here in Northern Ireland. In the last year, we provided **3,000** support and advice sessions to people seeking asylum and to Traveller and Roma families and children.



CASE STUDY

Helen Brown (aged 17) from the local Traveller community left school when she was at primary school and thought this would be the end of her education.



Through the work and encouragement of Susan Strang from Bryson An Munia Tober, Helen took the decision to get involved in the education programme.

She enrolled on a beauty therapy course and has never looked back. *“As soon as I started the course, I just loved it. I thought it might be hard to go back to learning but I took to it straight away. I felt very comfortable and the teachers were very approachable. It has been great to meet people from all different communities and I love talking to people while doing their nails. I enjoy doing something I love instead of staying at home all the time and my family are very proud of me. After a few months of training, I found a placement and they’ve since offered me a job. I am so happy to get my Level 1 Award today and I’m already working on my Level 2. My plan is to keep working while doing Levels 3 and 4 and one day I hope to open my own salon.”*

Deputy Lord Mayor of Belfast, Councillor Mary Ellen Campbell, presented Helen Brown, along with 16 other members of the Traveller community with qualifications attained through Bryson An Munia Tober programmes at a special graduation event held at Conway Mill in November 2016.



Stakeholder Involvement

Collaboration with Youth Work Ireland has resulted in the development of a **quality assurance framework** to support youth work practice in being more inclusive of members of the Traveller community.



Wellbeing

746 people attended a range of health and wellbeing interventions including individual health checks delivered at home, nutrition, mental wellbeing, drugs and alcohol awareness, oral health and therapeutic singing sessions.



Social Innovation/ Entrepreneurship

17 members of the Traveller community received accredited qualifications. The qualifications included small business development and employment, literacy and numeracy skills.



Social Inclusion

We supported **1,040** families and children from the local Traveller community and those seeking asylum from across the world, who feel marginalised from our society.



Sustainability

Through our work with the Vulnerable Syrian Refugee Consortium we supported **390** people to resettle and start a new life in Northern Ireland.



Reinvestment

Continued staff development with a range of in-house and external **training provision** in health and safety, data protection, housing and benefit support, leadership and management, child protection and health check delivery.



Bryson LaganSports

Building Better Futures

Our vision is to be an inclusive social enterprise promoting active living and personal development for all.



Mark Taylor, Activity Manager, has worked at Bryson LaganSports for the last three years. He is part of a team committed to delivering high-quality outdoor activity packages and events. This year, almost 10,000 users participated in activities, including 700 primary school children who benefited from a Water Safety Education Programme.

CASE STUDY

Ann was diagnosed with breast cancer 10 years ago, which changed her outlook on life. She was introduced to Bryson LaganSports when she joined the Lagan Dragons, Northern Ireland's first ever breast cancer survivor Dragon Boat team which operates from Bryson LaganSports.

Having been a member of the Lagan Dragons for over 2 years, Anne rekindled her love for life and indeed the water. So, with gentle encouragements from Mark Taylor, Activity Manager at Bryson LaganSports, Anne decided to get some water-based qualifications.

At the ripe old age of 50, Anne sat in a kayak for the first time and completed and passed the BCU (British Canoe Union) 2-Star Award for Canoe and Kayak. Not wanting to rest on her laurels she then decided that she would like to try power boat driving and completed her RYA Level 2 Power Boat Handling course.

Anne then entered and won her very first race, a 3K Novice Kayak Race run by Newry and Mourne Sea Kayaking and Canoe Club, at which competitors from all over Ireland took part.

Anne has now joined the freelance support staff team of Bryson LaganSports and is thoroughly enjoying this new chapter in her life.

"If only I had discovered Bryson LaganSports earlier in life, but hey, life is for living and you are never too old to try something different. Bryson LaganSports is certainly the place to do just that!"

Anne Galway



Stakeholder Involvement

Our social business model is based on creating **partnerships** and **collaborations**. We regularly consult with our event partners when developing our charity event offerings.



Wellbeing

36% of the activities we delivered were focused on improvements to health and wellbeing.



Social Innovation/ Entrepreneurship

We rent out **100%** of our leasable office space and invest any profits into facilities and activities.



Social Inclusion

Over **42%** of the activity bookings we delivered were with groups who are considered 'hard to reach'.



Sustainability

In line with our drive to achieve financial sustainability, we developed and delivered a range of **new charity event products**.



Reinvestment

We **invest profits** from our commercial activities into facilities, programmes and activities to increase our reach.





Bryson Recycling

Building Better Futures

Our vision is to be an innovative provider of high-quality recycling services that deliver social and economic value.

Fergal McGorman, Kerbside Supervisor, has worked at Bryson Recycling for over 5 years. He is part of the team who provide a weekly recycling service to over 170,000 households across Northern Ireland, collecting high-quality materials that are recycled locally, supporting local jobs and the environment.



CASE STUDY

'For every tonne of glass, paper and plastic collected through Bryson Recycling's kerbside boxes, £1 will be donated to a local charity.' Eric Randall, Director.

"We launched the second year of the Recycling Rewards campaign, hoping to build on the success of last year's campaign, where we encourage more homes to recycle while raising vital funds for a local charity.

"The campaign exceeded all expectations in its first year, with **£12,360** being donated to Children's Heartbeat Trust, which allowed them to give financial support to over 20 families undergoing heart surgery and related treatments. Our donation allowed them to purchase a defibrillator, 13 Coagucheck machines, which allow children to monitor their own heart conditions effectively at home, and provide 35 counselling sessions for parents upon receiving their child's diagnosis.

"This year we will continue to work to boost recycling rates in partnership with three local recycling companies, five councils and our charity partner, Public Initiative for the Prevention of Suicide and Self Harm (PIPS NI), who provide a range of suicide prevention and bereavement support services across Northern Ireland."



Martina McKenny, from PIPS NI commenting on the launch of the campaign said: *"Suicide rates are on the increase in Northern Ireland and it's essential that we are able to continue to provide a range of services for those who are contemplating ending their lives, have addiction problems or for loved ones who have been affected by it. Our work is not government funded so the campaign will help us keep our doors open and will also give hope and offer new life to many of our users."*



Stakeholder Involvement

The Collaborative Circular Economy Network, which we established, identified through research that the Northern Irish economy could benefit by **£150 million** per year if councils were to adopt household recycling services that generate high-quality materials.



Wellbeing

Through our continuous commitment to providing a safe and healthy working environment, we have seen a **17% decrease** in accidents over the last year.



Social Innovation/ Entrepreneurship

Our award-winning innovative Wheelie Box model was rolled out to a further **8,000** homes in Northern Ireland, improving the quality of materials for recycling and the value of the local economy.



Social Inclusion

558,000 households across Northern Ireland, Donegal and Wales have access to high-quality recycling, thanks to the services we provide.



Sustainability

In the last year, we processed over **61,000** tonnes of materials across all of our services.



Reinvestment

As a result of our Recycling Rewards campaign, for every tonne of paper, plastic and glass recycled through our kerbside box service during the year, £1 will be donated to a local charity, PIPS NI.



Making it work: Financial Review 2017

Bryson, in line with the rest of our sector and the economy has continued to experience challenging market conditions. The uncertainty of Brexit and the lack of a NI Executive have delayed a range of policy and programmes to drive growth opportunities. Despite this, it is pleasing to report a Group surplus of **£700k** (net fund movement); that Group turnover has increased by 8.7% to **£25.48 million** and total funds held at the year-end have increased by 7% to £10.75 million. Bryson Recycling, is the largest Group company and experienced strong growth and was able to make a substantial gift-aid payment of £1 million to the Charitable Group.

In line with our social business model a high proportion of our revenue continues to come from contracts, reinforcing our independence while enabling us to continue to invest to meet social need. It is therefore satisfying to report that during the year, **85% of our income** was derived from service contracts, with the remainder coming from grants, donations and legacies. In line with our charitable objectives all revenues received are used to support our charitable purposes. During the year, reflecting our commitment to efficiency and maintaining a lean administration, **96p in every £1** spent was expended on the delivery of our social objectives; retaining the same percentage level as last year.

Results from the Charity

The operational income and expenditure of the Parent Charity was £1.18 million and £1.34 million respectively, resulting in a deficit of £160k. This deficit represents expenditure on governance and support; and it remains the objective of Bryson that this deficit will be funded by increased returns from its wholly owned subsidiary companies, both charitable and trading. Non-operational and designated expenditure totalled £168k giving total expenditure during the year of £1.5 million. Gift-aid from Bryson Recycling, donated to the Parent Charity was £1 million; providing an increase in funds for the Charity to £8.7 million

Results from the Trading Subsidiaries:

Bryson Recycling, our largest subsidiary company, recorded trading turnover of £12.6 million. During the year an operational surplus of £1.16 million was reported and the company was able to make a gift aid payment of £1 million to the Charity.

Bryson's second trading subsidiary, **Bryson FutureSkills**, saw a further reduction in turnover from last year to £1.74 million. This completed our tapered exit from the final closure of the Government's 'Steps to Work' Programme. The company continued with planned restructuring and reorganisation and reported a loss of £275k. It is encouraging to note that we have budgeted a profit for the next year and with new contracts secured we expect to report growth in the coming year.

Charitable Subsidiaries

The charitable subsidiaries in line with our sector have had a challenging financial year. We continue to control costs, reorganise and pursue growth through new tendering opportunities going forward.

Bryson Care, the largest charitable subsidiary, now merged with Bryson CareWest, increased turnover to £4.8 million and recorded a deficit of £135k. At the year end, we can report the successful award of the tender to supply Domiciliary Care to the Western Trust region; this will contribute to significant growth in the year ahead.

Turnover for **Bryson Intercultural**, who work to support vulnerable people seeking Asylum and Refugees, increased to £1 million, providing a surplus of £6k. **Bryson An Munia Tober**, who supports the local Traveller community, also reported increased turnover to £1.7 million reporting an operational breakeven position with restricted funds decreasing by £12k.

Bryson LaganSports turnover continued to grow to £208k during the year reporting an operational breakeven position with restricted funds decreasing by £8k.

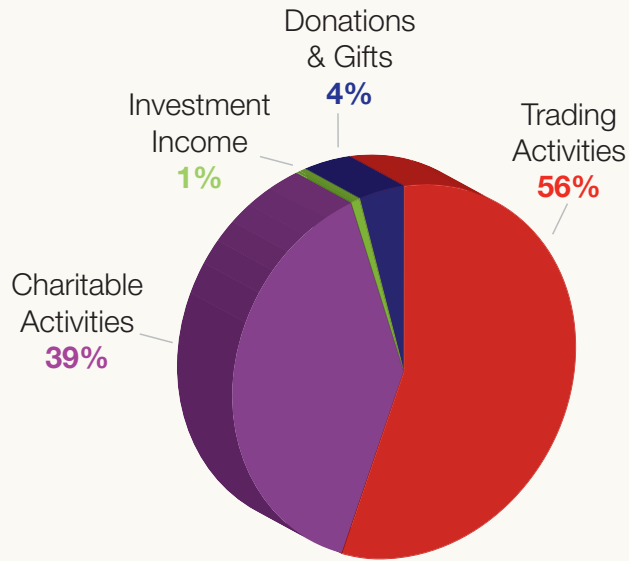
Finally **Bryson Energy**, in its second year as a charitable subsidiary, reported turnover of £1.3 million providing an operational breakeven position after accounting for restricted and designated fund movements.

Bryson Charitable Group

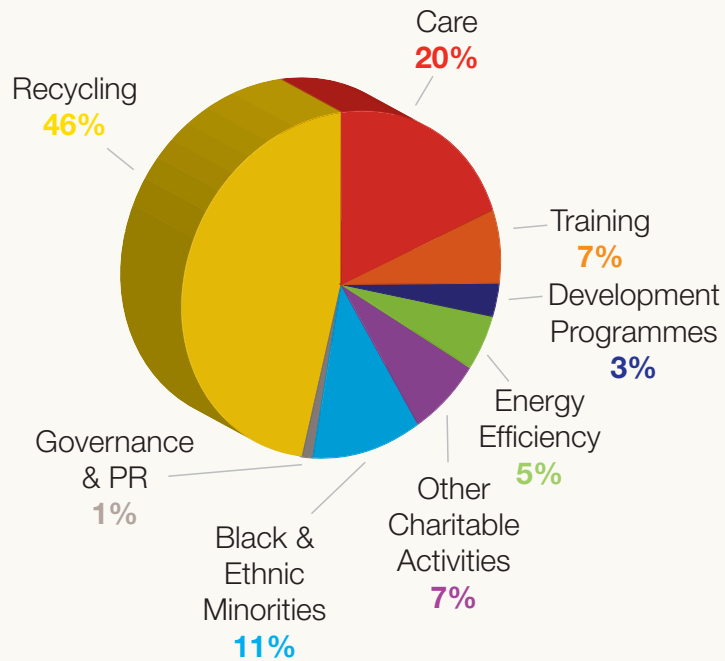
Unrestricted funds (including general unrestricted and designated funds) have now increased from £7.1 million to £7.6 million equating to 4 months of total unrestricted expenditure, achieving our strategic target of holding reserves equal to 3 to 6 months' turnover. It is important to note that in line with achieving our charitable objectives, the Group has invested significant funds to meet the challenging growth targets for the coming years, as we continue to strive to meet unmet social need, improve our social impact and expand the provision of our quality services.

More detailed information is contained in our Annual Report and Financial Statement for the year ended 31st March 2017, which is available on request.

Funding sources



Where our money goes



Contact List

- Accounts Department
- Bryson One2One Service
- Business Improvement Unit
- Chief Executive's Office
- European Voluntary Service
- Family Support Service (Belfast FS & Intensive Belfast FS)
- Families Inside Out
- Family Contact Service / Family Support BME
- Human Resources Department
- Independent Advocacy Service
- Information Communication Technology Unit
- Intensive Family Support Service (North & West Belfast locality)
- Laundry Service
- Partnership with Parents (Down, Lisburn, Ards & North Down)
- Premises Department
- Practice Learning Centre

Can be contacted through:
Reception

BRYSON CHARITABLE GROUP

Bryson House
28 Bedford Street
Belfast BT2 7FE
t: 028 9032 5835
f: 028 9043 9156
info@brysongroup.org
www.brysongroup.org

BRYSON CARE

Adult Services:

- Domiciliary Care Service for (North & West Belfast and Eastern Region)

2 Rivers Edge
13-15 Ravenhill Road
Belfast
BT6 8DN
t: 028 9045 2136

Bryson Care (Western Services)

- Domiciliary Care
 - Practice Learning Centre
- Gortfoyle House
104-108 Spencer Road
L'Derry BT47 6AG
t: 028 7131 3512

Children's Services

North Down & Ards Family Support

3rd Floor
22 Hamilton Road
Bangor BT20 4LE
t: 028 9182 3688

Down Family Support

Innovation House
Down Business Park
46 Belfast Road
Downpatrick BT30 9UP
t: 028 4461 5240

Dunmurry Family Support

Colin Family Centre,
Pembroke Loop Road
Belfast BT17 0PH
t: 028 9061 4433

Down Sure Start

5-7 Mount Crescent
Downpatrick
BT30 6AF
t: 028 4461 3630

Lisburn Sure Start

(Hillhall, Tonagh, Knockmore & Old Warren)
Lagan View Enterprise Centre
Drumbeg Drive
Old Warren Estate
Lisburn BT28 1NY
t: 028 9267 2292

Bangor Sure Start

(Dufferin, Whitehill, Conlig 3 & Harbour 1)
22 Hamilton Road
Bangor BT20 4LE
t: 028 9145 7248

BRYSON FUTURESILLS

Stockman House
39-43 Bedford Street
Belfast BT2 7EE
t: 028 9043 8211

275 Antrim Road
Belfast BT15 2GZ
t: 028 9074 5408

28 Bedford Street
Belfast BT2 7FE
t: 028 9032 5835

Dunanney Centre
Rathcoole
BT37 9DQ
t: 028 9036 9808

BRYSON ENERGY

Unit 1 Rivers Edge
13- 15 Ravenhill Road
Belfast BT6 8DN
t: 028 9045 5008

Fermanagh House
Broadmeadow Place
Enniskillen BT74 7HR
t: 028 6632 8269

22a Clarendon Street
L'Derry BT48 7ET
t: 028 7127 3070

BRYSON LAGANSPORTS

1 River's Edge
13-15 Ravenhill Road
Belfast BT6 8DN
t: 028 9046 1711

BRYSON RECYCLING

Central Park
Belfast Road
Mallusk
Newtownabbey
BT36 4FS
t:028 9084 8494

Armagh Business Park
41 Hamiltonsbawn Road
Armagh
BT60 1HW

Letterkenny Recycling Centre
Carnamuggagh
Letterkenny
Co. Donegal
t: +353 (0) 749125822

Milford Recycling Centre
Moyle Road
Milford
Co Donegal

Stranorlar Recycling Centre
Railway Road
Stranorlar
Co Donegal

Carndonagh Recycling Centre
Station Road
Carndonagh
Co Donegal

Laghey Recycling Centre
Laghey
Co Donegal

Dungloe Recycling Centre
Údarás na Gaeltachta
Industrial Estate
Dungloe
Co Donegal

Mochdre Recycling Centre
Bron-y-Nant Road
Mochdre,
Colwyn Bay
Wales
LL28 4YL

Abergele Recycling Centre
Rhuddlan Road
St George
Abergele
Wales
LL22 9SE

BRYSON INTERCULTURAL

Bryson Intercultural

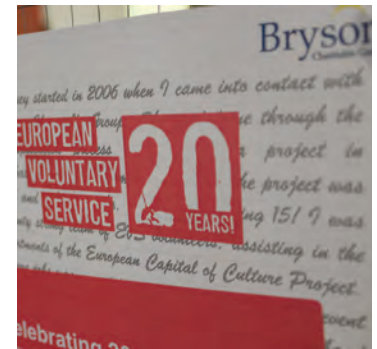
28 Bedford Street
Belfast
BT2 7FE

For Migrant Help
t: 028 9031 5744
For Vulnerable Syrian
Refugee Consortium
t: 028 9032 5835
For DARE To Lead Change
t: 028 9032 5835

An Munia Tober

12 / 2 Blackstaff Complex
77 Springfield Road
Belfast
BT12 7AE
t: 028 9043 8265

Our People - staff, board members and volunteers



Bryson

Charitable Group

Building Better Futures

Bryson Care Bryson Energy Bryson FutureSkills Bryson Intercultural Bryson LaganSports Bryson Recycling

find us online @ www.brysongroup.org



Facebook

Bryson Charitable Group @BrysonCharitableGroup
Bryson Care @Brysonone2one
Bryson Energy @Brysonenergy
Bryson Futureskills @brysonfutureskills.org
Bryson Recycling @Brysonrecycling @BrysonRecyclingCentresDonegal
Bryson LaganSports @lagansports



Twitter

Bryson Charitable Group @BrysonCEO
Bryson Energy @BrysonEnergy
Bryson Futureskills @BryFutureSkills
Bryson Recycling @BrysonRecycling @BrysonDonegal
Bryson LaganSports @LaganSports



YouTube

www.youtube.com/user/BRYSONGROUP



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