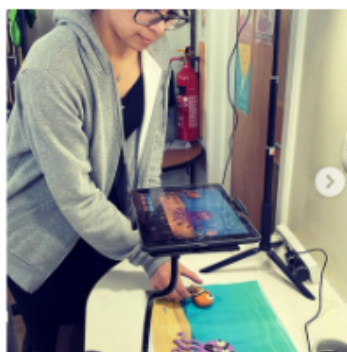




Social Impact Report



2022/23

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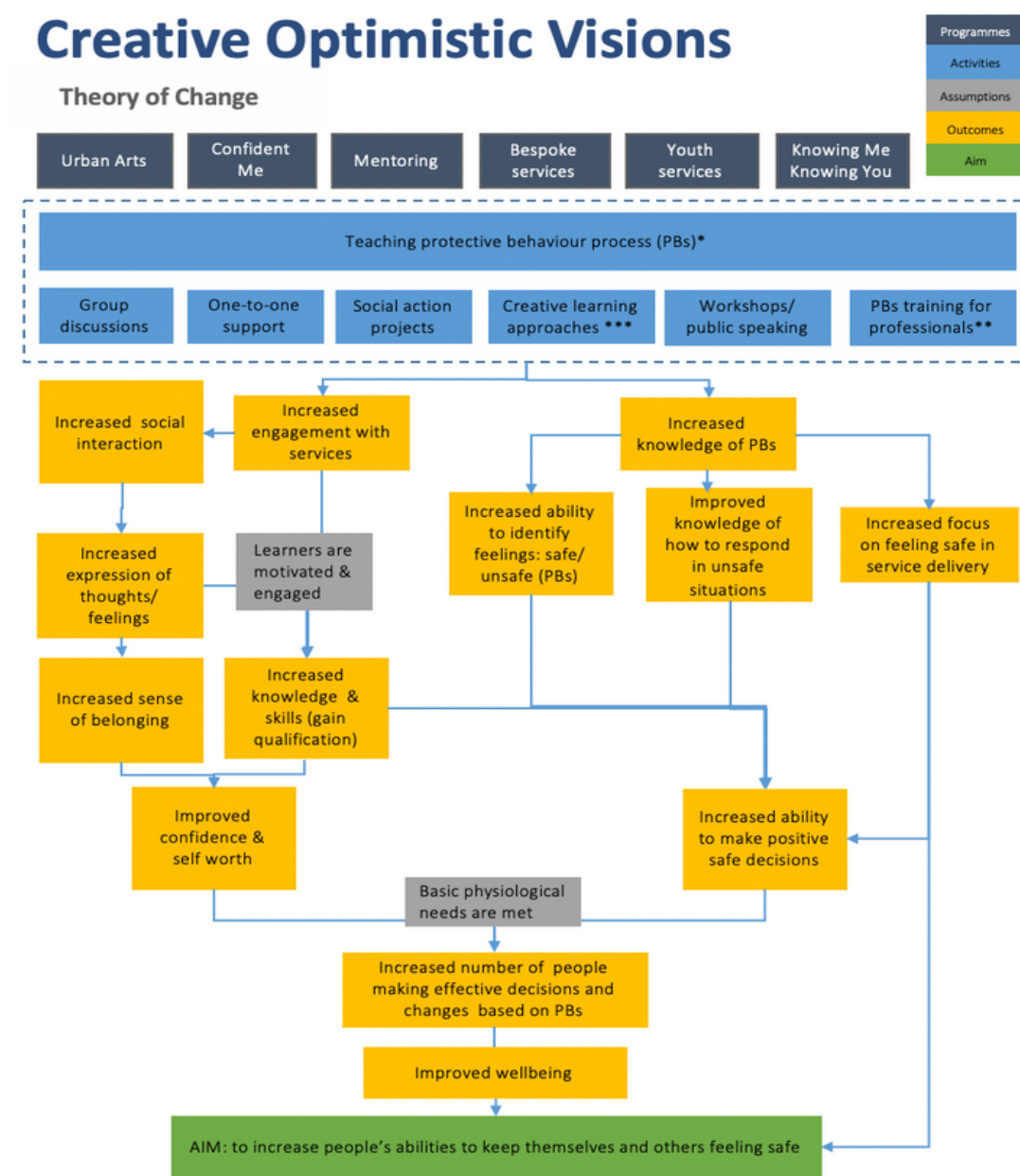
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Acknowledgements

Introduction

Creative Optimistic Visions is a Community Interest Company passionate about delivering high quality services through the lens of the Protective Behaviours Process. We provide alternative education, training, mentoring, youth and community services.

This social impact report summarises the changes the company has made in this financial year to its delivery, and how Creative Optimistic Visions is adhering to its Theory of Change model to ensure the business achieves its aims and outcomes whilst continuing to promote its core value that 'we all have the right to feel safe all the time'.



*Protective Behaviours process is a practical down to earth approach to feeling safe, equipping people with a skillset to empower themselves thus decreasing and preventing victimisation

**Through work with professionals, more youth are empowered with PBs, including professionals themselves implementing PBs in their own lives, which in turn improves their own wellbeing.

*** Creative outlets e.g. writing & production of music, art, scrapbooking, spoken word, public exhibitions etc.

Message from Our Board

The COV board is comprised of six passionate women who wholly support the aims and objectives of COV.

Post-pandemic, COV has streamlined its service provision to ensure a stronger focus on producing accessible qualifications, targeted community projects and increased one to one wellbeing support.

Of particular note is the success the Fire in the Youth project funded by Youth Music which saw two cohorts of young Coventry artists undertake a 12 week long programme of personal development, lyrical composition, with tasks set each week to test their musical ability, culminating in an exciting show at the Godiva Festival in 2022 and 2023.

Another significant success was the development of the Changes project, commissioned by NHS Coventry and Warwickshire Intergrated Care Board. An accredited course introducing young people to the world of entrepreneurship via personal development, with access to seed funding to support their business ideas.

The success of these creative programmes is testament to Stacey Jade's dedication and commitment, underpinned by Karen's (Operations Manager) unwavering work ethos, to the aims and objectives of COV.

We, as a board, wholly support the COV team and welcome in a new year of creativity, commitment and dedication that will serve our community's aims.

Dr Jane Osmond, Chair
Adele Campbell
Amber Taroni
Laura Fisher
Sarah Learmonth
Stacey-Jade Mason



Reach & Engagement

As a social enterprise, we adapt to the new ways of working with respect to project delivery to ensure our services are fit for purpose based on the needs of our young people and community. This year, COV has made changes to our business model and staffing structure to ensure financial sustainability. Changes include decreasing our staffing team and working with specialist activity providers, reducing the hours of open access youth services. Increasing time on delivering one to one mentoring support and developing new courses to expand education provision.

Overall, COV has maintained its core project delivery in terms of providing alternative education, mentoring and youth provision, and has worked towards increasing training activities whilst creating and maintaining our partnerships.

Sessions and Events

535

COV delivered a total of 516 sessions and 19 events during the year, with 38% of our service delivery being one to one mentoring sessions (an increase of 9% on last year). Meanwhile, 37% of our activities involved delivering education, and 25% saw us hosting community events, such as the Santa Grotto, holiday activities, guest speakers and open access youth provision.

Contact Hours

3174

This is the sum of all our contacts with beneficiaries throughout this year, including all session delivery and events. This figure represents a decrease as we have sharpened our focus on delivering more mentoring and accredited courses within our community rather than open access youth provision.

Session Attendances

911

COV is very proud of the attendance rate of our young people, with an average of 89% attendance across all services. Further, 61% of sessions have had an attendance rate between 91-100%

Measuring Progress

COV is very proud of all our beneficiaries and staff. We have all worked very hard to improve our youth, community and development skills. Our progress is measured by our theory of change and key business indicators set at the beginning of each year, as well as individual indicators of personal development.

Our Aim for 22/23

- Sustain the delivery of core youth and community services, one to one mentoring & bespoke programmes
 - Develop new partnerships
 - Develop a new training offer for young people and professionals
 - Invest in young people's progression routes
 - Increase our sales revenue
 - Expand our reach, inviting new people to take part in our services
-

Achievements 22/23

We met our aims for this year, namely by:

- Increasing delivery of one to one mentoring services and increasing our projects from 13 to 17 projects
- Developing a new partnership with NHS Coventry & Warwickshire ICB to design a new accredited programme aimed at young people aged 14-18 years based on personal development and entrepreneurship
- Developing and delivering accredited progression training with current beneficiaries
- Increasing our sales revenue by 13% (26% post pandemic)
- Expanding our reach by working with 157 new people to our services aged 8 - 64 years
- Continuing to support individuals to improve their wellbeing, education and personal development
- Delivering open access youth provision and Holiday Activity Programmes

This year we have enhanced our education offer to the young people engaging in our Fire in the Youth programme. They have been trained as Protective Behaviours Mentors, and recruited by COV with the aim to mentor the next cohort of Fire in the Youth starting August 2023



35 AIM
Qualifications
achieved

14
Arts Awards
achieved

196
participants
engaged

4 volunteers
joined
the team

17 projects
delivered

2 music videos
& Godiva
performance
from Fire in the
Youth

307
sessions
attended



Feedback

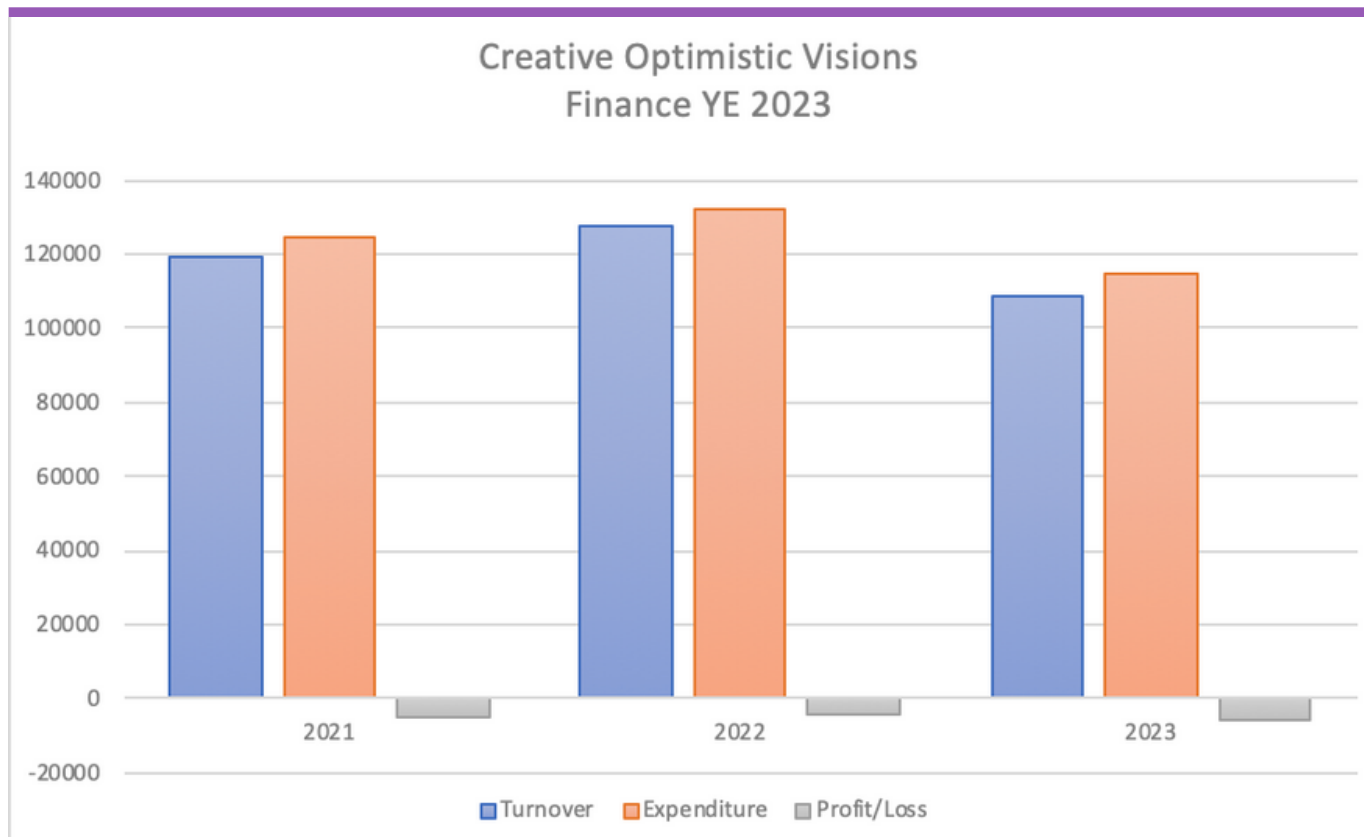
Don't just take our word for it, here is a snapshot of the feedback provided by some of our young people and practitioners engaging with our Protective Behaviours (PB) Training Services.



Finance

As a Community Interest Company (CIC), we generate revenue from grants, donations and sales of services. We have continued to strive to generate higher sales revenues post-pandemic as this enables us to subsidise funding for our mentoring, youth and community services. We have focused our energy and resources on creating new training and education services to generate a higher sales revenue.

Due to the rising cost of living and fewer resources, due to funding, we have had to decrease our open access youth provision and staffing costs, and primarily focus on services in higher demand.



Our aim for this financial year was to increase sales revenue and decrease grant income. In 22/23, 45% of our revenue came from sales, an increase of 13% from the previous year (26% increase over two years). Grant revenue decreased by 8% (26% decrease over two years). Our overall turnover decreased in 22/23 by 15%. Utilities and building maintenance increased by 69% and donations was only 1% of revenue (compared to 7% the previous year).

45%

Of this year's revenue was generated via sales, a small positive step to building back stronger prior to the pandemic and cost of living crisis.

Next Steps

COV will continue to review existing services and our main aims are to:

1

Review our provision to ensure that services are still accessible, fit for purpose and cost effective based on our community's needs

2

Invest in our people

Invest in staff development continue to invest in the progression route of beneficiaries in respect to education and employment

3

Strengthen our partnerships

Strengthen existing and create new partnerships

Underlying these aims will be a focus on:

- increasing sustainability
- maximising our theory of change outcomes.
- expanding training delivery

Conclusion

The year from 2022 to 2023 was a hard one for COV staff and volunteers and we all had to dig deep to make the changes and take the steps necessary to recover from the pandemic years. Part of the recovery was to consolidate our sustainable social impact by increasing sales generated revenue with more practitioners trained to contribute towards improving the lives of young people.

The success of our projects for young people is a testament to the expertise and commitment of our staff and volunteers, lead by Stacey-Jade Mason. What makes COV unique is the democratisation of the project creation where practitioners and young people meet on an equal footing to deliver life-changing work that is rich with a diversity of voices and influences as well as delivering quality and excellence. Young people are not merely service users , they contribute to improving their own lives, the lives of others and of their communities.

The scarcity of resources for COV's work makes prioritising what projects to deliver an essential part of the process but it is the young people themselves who evaluate and validate the benefit of the social impact of COV's work.

We look forward to another year of recognising and involving the energy, knowledge, aspirations and ideas of young people as a key element of enhancing positive outcomes that benefit community interests AND young people's lives.

Acknowledgements

We would like to acknowledge the contributions of the people and organisations who provided advice, guidance, and support of their skills and or financial contributions.

As well as our partners (see logos below) we also wish to thank those committed to our projects, including:

- The COV Team (staff, volunteers & activity providers) and the Board of Directors
- Coventry Youth Partnership
- Coventry & Warwickshire Intergrated Care Board
- Elizabeth Billinger Accountancy
- To all those who have took part in our training and community projects
- To all the people of our community for making it all worth it

We thank our funders, investors and partners for their continued support in our efforts to make a change in our communities.



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