

# Victims and Survivors Service



## Monitoring and Evaluation Framework

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## Introduction

The Commission has been charged with the development of a Monitoring and Evaluation Framework for the new Victims and Survivors Service on three levels:

- Strategic
- Operational and
- Individual level

### Strategic level

The Commission is responsible for monitoring the development and operation of the Service and commenting on its effectiveness. Therefore, the Commission will need to identify how to:

- Evaluate the Service as an organisation;
- Measure the impact of the Service at a societal level;
- Determine if the Service is providing value for money for individual victims and survivors and OFMDFM.

### Operational level

The Commission will need to propose how the services and support delivered and funded by OFMDFM should be evaluated. This includes advising how:

- Service providers' outputs should be recorded and evaluated;
- The performance of funded organisations against their contractual obligations should be monitored;
- Service providers' adherence to the governance and practice standards should be monitored;
- Service providers' outcomes should be recorded and evaluated;
- Value for money should be evaluated.

### Individual level

The Commission will also need to advise how the impact of the support services at an individual level should be evaluated. This must focus on the key principle that this support should improve the lives of victims and survivors. The Service plans to provide for a management information system to record the needs of individuals, track an individual's journey, monitor progress made and ultimately the outcomes for individuals.

These three levels are not separate and each will inform the level above. For example at an individual level the emerging needs of an individual should inform the service providers/groups as to whether they are providing services which meet that need. If not, that individual should be referred on or the appropriate support obtained by the service provider whether externally or through internal training.

## **Background**

Previous attempts at evaluation have been difficult to embed in this sector by the very nature of how groups and the NI Memorial Fund have received grant in aid. Funding has only ever been provided in twelve month cycles and often letters of offer issued late in the year – groups have not therefore had the ability, or often the will, to resource such recording and monitoring systems. The larger groups who receive multiple funding sources have adopted quite sophisticated tracking systems and these are effectively employed. However, as they have not been guided by the Funder there is no comparability in the recording of the information on which to benchmark.

In August 2011 OFMDFM commissioned a review of the Strategic Support Fund from October 2010 to March 2011.

The purpose of the evaluation was to;

- (i) Detail the nature, impact and benefits of the SSF funding provided
- (ii) Provide an assessment of whether the funding objectives have been met
- (iii) Identify any unanticipated circumstances which have affected the delivery of agreed work plan areas
- (iv) Assess value for money
- (v) Provide an analysis of the geographical coverage of SSF funded groups and the categories of beneficiaries of services

The assessment criteria adopted were:

- The range of services provided, funding awarded compared to vouched expenditure
- The outputs flowing from the funding eg numbers of activities or services provided; number of individual end beneficiaries; total numbers helped etc
- The nature, impact and benefits of the funding

- The success of the group in meeting objectives set out in the contract for funding

The source of the funding information was from standardised monitoring returns and progress reports.

Overall measurement of progress towards objectives has been difficult to determine for a variety of reasons:

- (i) Groups providing services for which funding had not been made available nor stipulated in the letter of offer
- (ii) Not all objectives in the Contracts for funding were specific enough to permit accurate comparisons between target and outcome
- (iii) Information provided was not consistent in the form of the Contract for Funding
- (iv) Progress reports were not completed fully or correctly
- (v) Frequently groups failed to report against the exact terms of the Contract for Funding

Significantly the report outlines instances of incomplete progress reports and of groups providing unfunded services. These need to be addressed to ensure that objectives set can be measured effectively. There was no evidence that monitoring returns and progress reports were an effective method of challenge or provided independent corroboration of the data. Accordingly the positive outcomes highlighted by groups themselves cannot be independently verified.

## Vision

A vision statement explains how different the community will be in the future because of the work the service will do. It should inspire, creating a mental picture for each reader to help them imagine what the service will be doing.

***‘Our vision is of a society in which victims and survivors of the Troubles receive excellent support’.***

## Mission

A mission statement needs to communicate the essence of the new Victims and Survivors service. While the vision statement looks at the future picture and the values statement talks about what guides the organisation, the mission statement gives a more pragmatic view of what it plans to do.

***‘The new Victims and Survivors Service for Northern Ireland will provide support and services to all Victims and Survivors of the Troubles’***

## Aims

Aims describe what the Victims and Survivors Service will do in order to meet its vision and mission. The aims go into more detail and start to specify the changes that the Service will bring to the lives of Victims and Survivors.

We will have a series of economic, social and sectoral aims focusing on the benefits that the service

- 1. To address the needs of Victims and Survivors**
- 2. To improve the quality of life for Victims and Survivors**
- 3. To contribute to a healthier and cohesive society**
- 4. To function as an efficient public service organisation**
- 5. To co-ordinate and resource effective and efficient services**

## Objectives

Objectives are the measurable activities that the service will undertake to meet its aims. They describe what the service will do, by whom, by when and what the service needs to achieve. It is important that objectives are SMART and measurable. It is necessary to specify aims and objectives for the three levels (Individual, Operational and Strategic level) of the Service.

### Individual:

- **The Service will put in place specific programmes and services in accordance with the Comprehensive Needs Assessment for victims and survivors by December 2012;**
- **By August 2012, the Service will establish an effective system for assessing the needs of individual victims;**
- **By April 2013, the Service will establish a monitoring and evaluation framework for measuring the impact on victims and survivors; By April 2013, the Service will report on the outcomes of programmes and services on individual victims and survivors;**
- **By April, 2012, the Service will set up and provide direct financial support to individual victims / survivors in accordance with OFMDFM policy.**

### Operational: Service:

- **The Service will set up and oversee good practice standards across all its programmes, services and funded groups by the end of 2012;**
- **The Service will deliver an effective funding scheme for victims/survivors groups and other providers;**
- **The Service will set up and provide direct financial support to individual victims/survivors in accordance with OFMDFM policy during 2012;**
- **The Service will adhere to the highest standards of corporate governance from April 2012;**

### Operational: Providers

- **The Service will establish an effective system to validate its support to victims and survivors by October 2012;**
- **The Service will set up and oversee good practice standards across all its programmes, services and funded groups by the end of 2012;**
- **By April, 2013, the Service will establish a monitoring and evaluation framework for measuring outputs and outcomes by Victims/Survivors service providers.**
- **The Service will ensure there is efficiency across its funded groups and providers through a cost analysis of their outputs, results and impacts.**

**Strategic**

- **The Service will set up and provide direct financial support to individual victims and Survivors during the year 2012;**
- **The Service will provide support and services to at least 5,000 victims and survivors in the first year of operation;**
- **The Service will implement a monitoring and evaluation framework for measuring the impact on victims and survivors, groups and wider society;**
- **The Service will engage with stakeholders with a view to introducing a Social Accounting model by April 2013;**
- **The Service will conduct an annual review of its aims in relation to their social, economic and sectoral impact as a means of measuring improvement.**

Level	Aim	Objectives
Individual	To address the needs of Victims and Survivors	<ul style="list-style-type: none"> <li>▪ The Service will put in place specific programmes and services in accordance with the Comprehensive Needs Assessment for victims and survivors by the December 2012</li> <li>▪ By August, 2012, the Service will establish an effective system for assessing the needs of individual victims;</li> <li>▪ By April, 2013, the Service will establish a monitoring and evaluation framework for measuring the impact on Victims and Survivors;</li> <li>▪ By April, 2013, the Service will report on the outcomes of programmes and services on individual victims &amp; survivors;</li> <li>▪ By April, 2012, the Service will set up and provide direct financial support to individual victims/survivors in accordance with OFMDFM policy.</li> </ul>
Operational	Service: To function as an efficient public service organisation	<ul style="list-style-type: none"> <li>▪ The Service will set up and oversee good practice standards across all its programmes, services and funded groups by the end of 2012;</li> <li>▪ The Service will deliver an effective funding scheme for Victims/Survivors groups and other providers;</li> <li>▪ The Service will set up and provide direct financial support to individual victims/survivors in accordance with OFMDFM policy during 2012;</li> <li>▪ The Service will adhere to the highest standards of corporate governance from April 2012.</li> </ul>
Operational	Providers: To co-ordinate and resource effective and efficient services	<ul style="list-style-type: none"> <li>▪ The Service will establish an effective system to validate its support to victims and survivors by October 2012;</li> <li>▪ The Service will set up and oversee good practice standards across all its programmes, services and funded groups by the end of 2012;</li> <li>▪ By April, 2013, the Service will establish a monitoring and evaluation framework for measuring outputs and outcomes by Victims/Survivors Groups;</li> <li>▪ The Service will ensure there is efficiency across its funded groups and providers through a cost analysis of their outputs, results and impacts.</li> </ul>
Strategic	To improve the quality of life for Victims and Survivors	<ul style="list-style-type: none"> <li>▪ The Service will set up and provide direct financial support to individual Victims and Survivors during the Year 2012;</li> <li>▪ The Service will provide support and services to at least 5,000 victim and survivors in its first year of operation.</li> </ul>
Strategic	To contribute to a healthier and cohesive society	<ul style="list-style-type: none"> <li>▪ The Service will implement a monitoring and evaluation framework for measuring the</li> </ul>

		<p>impact on Victims and Survivors, Groups and wider society;</p> <ul style="list-style-type: none"><li>▪ The Service will engage with stakeholders with a view to introducing a Social Accounting model by April 2013;</li><li>▪ The Service will conduct an annual review of its aims in relation to their social, economic and sectoral impact as a means of measuring improvement.</li></ul>
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## **The Identification of Expected Outcomes and Impacts**

As outlined above the evaluation carried out categorised activities into the areas of need as identified in the CNA. This is helpful for consistency and continuity.

### **Health and Well Being**

This heading covers a variety of interventions such as psychotherapeutic, complementary therapies and counselling. Expected outcomes at the individual level are a measured improvement of physical, mental and emotional well being or, for example, a sustained maintenance of an individual's positive mental health. Table 2 identifies potential outcomes and indicators. Overall there needs to be an agreed set of outcomes employed unilaterally across service providers for each intervention.

### **Individual Financial Support**

Individual Financial payments have to date been paid through the NIMF not the SSF and the outcomes expected should not differ from those incorporated into the SSF framework. The business case for NIMF schemes drafted by OFMDFM highlighted the lack of monitoring and evaluation and as a result the Department will Commission NISRA to engage with recipients of grant schemes and undertake a qualitative review of the impact of individual funding between April and June to be reported on in the summer this year. Ministers are currently reviewing the schemes to be administered. Overall funding should result in an improvement in the quality of life, in an individual's own self esteem and confidence.

### **Social Support**

Social support covers a range of activities including befriending, listening ear, art and craft, music therapies, personal development, adult education and social and cultural activities. Outcomes are centred on the ability to communicate with others, attitudes to coping and improved self confidence. Expected impacts are that quality of life is improved and/or maintained and that a contribution is made to a healthier and more cohesive society.

### **Truth Justice and Acknowledgement**

There are three strands to this area of need (i) recovery of information, truth examination; (ii) remembrance, storytelling and cultural diversity and (iii) Advocacy. The first strand refers to establishing facts about the past and examining differing understandings or perspectives on those facts. The second area of activity allows people to express themselves, improve their self awareness, empowers them and provides for engagement at many levels. Advocacy involves practical assistance with addressing issues raised through engagement by victims and survivors with historical investigations and information recovery processes.

## **Personal and Professional Development**

Support for personal and professional development is provided by both the NIMF and CRC. Outcomes are centred on self confidence, self esteem and the ability to cope, to be motivated and maintain health and well being if not improve it. Funded through both the NIMF and SSF schemes the same indicators should be put in place to provide a composite evaluation.

## **Transgenerational Issues.**

Currently the SSF has a separate category of funding for activities outside of those detailed above including direct funding for youth programmes. Largely centred around the arts and music therapies and youth forum activities some groups already avail of funding. Counselling and mentoring services are also funded for youths and children (under 18s) on a reasonable scale and evidence would suggest that this is a growing demand. The review to be conducted by the VSS in April to June of this year will provide greater evidence to the extent, the demand and the impact of such funding.

## **WELFARE SUPPORT**

Welfare Support relates to the provision of services, advice and information in relation to accessing the various benefits that are available through statutory provision. As above, the review to be conducted by the VSS in April to June of this year will provide evidence of the extent, demand and impact of funding in this area.

## **Organisational Development**

Funding under this category involves equipping groups to embed good corporate governance practices and procedures into their organisations. It also extends to recruiting appropriate personnel to upgrade systems for example the monitoring and evaluation tools described above.

## Stage 2 Accounting – Table 2 Develop Appropriate Indicators

Programmes (Identified Needs)	Services (Outputs)	Service (Output) Targets – <b>only indicative at this stage</b>	Service (Output) Source <b>only indicative at this stage</b>	Expected Outcomes	Outcome Indicators <b>only indicative at this stage</b>	Outcome Source <b>only indicative at this stage</b>
<b>Health &amp; Wellbeing</b>	Complementary Therapies	25 Groups x 50 participants = 1250. 1250 x 6 sessions = 7,500 sessions @ £35 = £262,500	MIS and session records	Improved physical, mental and emotional health and well-being  No deterioration in current condition	1. How do you rate your physical health 2. How do you rate your mental and emotional health	<ul style="list-style-type: none"> <li>Individual Responses</li> <li>Pre + Post consultation</li> <li>Service providers perspective</li> <li>Inputted by staff to a MIS</li> </ul>
	Counselling	40 Groups x 50 participants = 2000. 2000 x 1 assessments @ £45 = £90,000 2000 x 8 sessions = 16,000 sessions @ £45 = £720,000 2000 x 1 end/review @ £45 = £90,000	MIS and assessment, session and end/review records	Improved physical mental and emotional health and well-being  Trait Change  No deterioration in current condition	1. How do you rate your mental and emotional health 2. How to you rate your sense of self-esteem 3. How do you rate your ability to cope day to day 4. How you rate your sense of being part of the community 5. How do you rate your attitude to the future 6. How do you rate your quality of life	<ul style="list-style-type: none"> <li>Individual Responses</li> <li>Pre + Post consultation</li> <li>Service providers perspective</li> <li>Inputted by staff to a MIS</li> </ul>
	Psychotherapy	10 Groups x 25 participants = 250 250 x 1 assessments @ £60 = £15,000 250 x 8 sessions = 2000 sessions @	As above	Improved physical mental and emotional health and well-being  Trait Change	1. How do you rate your mental and emotional health 2. How to you rate your sense of self-esteem 3. How do you rate your ability to cope day to	<ul style="list-style-type: none"> <li>Individual Responses</li> <li>Pre + Post consultation</li> <li>Inputted by staff to a MIS</li> </ul>

		£60 = £120,00 250 x 1 end/review @ £60 = £15,000		No deterioration in current condition  Change of state	day 4. How you rate your sense of being part of the community 5. How do you rate your attitude to the future 6. How do you rate your quality of life	
<b>Social Support</b>	Befriending Services	30 Groups x 50 participants = 1500. 1500 x 5 sessions = 7500 sessions @ £15 = £112,500	MIS and session records will provide output data on the individual numbers	Improved well-being  Improved social interaction  Maintenance of well-being/no deterioration	1. How do you rate your ability to communicate with others 2. How do you rate your ability to get on with other people socially	<ul style="list-style-type: none"> <li>• Individual Responses</li> <li>• Pre + Post consultation</li> <li>• Inputted by staff to a MIS</li> </ul>
	Listening Ear	40 Groups x 50 participants = 2000. 2000 x 5 sessions = 10,000 sessions @ £30 = £300,000	MIS and session records will provide output data on the individual numbers	Improved well-being  Improved social interaction  Maintenance of well-being/no deterioration	1. How do you rate your ability to communicate with others 2. How do you rate your ability to get on with other people socially 3. How do you rate your attitude to the future 4. How do you rate your ability to cope day to day	<ul style="list-style-type: none"> <li>• Individual Responses</li> <li>• Pre + Post consultation</li> <li>• Inputted by staff to a MIS</li> </ul>
	Social Activities e.g., drop-ins, open days, residential, social trips	40 Groups x 50 participants = 2000. 2000 x 5 activities = 100,000 interactions @ £10 = £1,000,000	MIS, Event Logs – number of participants  Number of new clients	Improved well-being  Improved social interaction  Maintenance of well-being/no deterioration  Increased self-confidence	1. How to you rate your willingness to get involved in local activities 2. How you rate your sense of being part of the community 3. How do you rate your willingness to try new things	<ul style="list-style-type: none"> <li>• No outcomes indicators required?</li> </ul>
<b>Individual</b>	Disability Scheme	500 Individuals x	MIS and per	Improved physical,	1. How to you rate your	<ul style="list-style-type: none"> <li>• Individual</li> </ul>

<b>Financial Support</b>		£600 = £300,000	scheme application will provide output data on the individual numbers	<p>mental &amp; emotional health &amp; well-being</p> <p>Improved quality of life</p> <p>Positive attitude</p> <p>Healthier Society – <i>Society Impact</i></p>	<p>sense of self-esteem</p> <ol style="list-style-type: none"> <li>2. How do you rate your ability to cope day to day</li> <li>3. How do you rate your attitude to the future</li> <li>4. How do you rate your quality of life</li> <li>5. How do you rate your feeling of independence</li> </ol>	<p>Responses</p> <ul style="list-style-type: none"> <li>• Pre + Post consultation</li> <li>• Inputted by staff to a MIS</li> </ul>
	Education Scheme	100 Individuals x £3000 = £300,000	MIS and per scheme application will provide output data on the individual numbers	<p>Improved quality of life</p> <p>Positive attitude</p> <p>New Opportunities</p> <p>Healthier Society – <i>Society Impact</i></p>	<ol style="list-style-type: none"> <li>1. How to you rate your sense of self-esteem</li> <li>2. How do you rate your attitude to the future</li> <li>3. How do you rate your quality of life</li> <li>4. How do you rate your confidence in your abilities</li> <li>5. How do you rate your willingness to try new things</li> </ol>	<ul style="list-style-type: none"> <li>• Individual Responses</li> <li>• Pre + Post consultation</li> <li>• Inputted by staff to a MIS</li> </ul>
	Financial Assistance	2,500 Individuals x £920 = £2,300,000	MIS and per scheme application will provide output data on the individual numbers	<p>Improved quality of life</p> <p>New Opportunities</p> <p>Healthier Society – <i>Society Impact</i></p>	<ol style="list-style-type: none"> <li>1. How do you rate your ability to cope day to day</li> <li>2. How do you rate your quality of life</li> <li>3. How do you rate your feeling of independence</li> <li>4. How to you rate your sense of self-esteem</li> </ol>	<ul style="list-style-type: none"> <li>• Individual Responses</li> <li>• Pre + Post consultation</li> <li>• Inputted by staff to a MIS</li> </ul>

					5. How you rate your feeling of being included in Society	
<b>Truth, Justice and Acknowledgment</b>	Remembrance, Storytelling and Cultural Diversity	20 Groups x 50 participants = 1000. 1000 x 3 activities = 3,000 activities @ £25 = £75,000	MIS and individual records will provide output data on the activity numbers	Healthier Society – <i>Society Impact</i>  Improved well-being  Improved social interaction  Improved Cohesion  Improved quality of life	<ol style="list-style-type: none"> <li>1. How do you rate your trust in other people</li> <li>2. How do you rate your trust in statutory organisations</li> <li>3. How you rate your feeling of being included</li> <li>4. How you rate your sense of being part of the community</li> <li>5. Ability to interact with others from different community and religious backgrounds</li> <li>6. How do you rate your attitude to the future</li> <li>7. How do you rate your quality of life</li> </ol>	<ul style="list-style-type: none"> <li>• Individual Responses</li> <li>• Pre + Post consultation</li> <li>• Inputted by staff to a MIS</li> </ul>
	Truth, Justice and Welfare Advocacy	10 Groups x 25 families = 250 cases 250 x 10 meetings = 2,500 meetings @ £50 = £125,000	MIS and individual records will provide output data on the activity numbers	Healthier Society – <i>Society Impact</i>  Improved well-being  Improved social interaction  Improved Cohesion  Improved quality of life	<ol style="list-style-type: none"> <li>1. How do you rate your trust in other people</li> <li>2. How do you rate your trust in statutory organisations</li> <li>3. How you rate your feeling of being included</li> <li>4. How you rate your sense of being part of the community</li> <li>5. Ability to interact with others from different community and</li> </ol>	<ul style="list-style-type: none"> <li>• Individual Responses</li> <li>• Pre + Post consultation</li> <li>• Inputted by staff to a MIS</li> </ul>

					<p>religious backgrounds</p> <p>6. How do you rate your attitude to the future</p> <p>7. How do you rate your quality of life</p>	
<b>Personal &amp; Professional Development</b>	Personal Development	25 Groups x 50 participants = 1,250. 1,250 x 6 sessions = 7,500 sessions @ £35 = £262,500	MIS and per scheme application will provide output data on the individual numbers	<p>Improved quality of life</p> <p>Positive attitude</p> <p>New Opportunities</p> <p>Healthier Society – <i>Society Impact</i></p>	<p>1. How do you rate your confidence in your abilities</p> <p>2. How to you rate your sense of self-esteem</p> <p>3. How to you rate your ability to cope with things</p> <p>4. How do you rate your sense of motivation</p> <p>5. How do you rate your willingness to try new things</p> <p>6. How do you rate your attitude to the future</p>	<ul style="list-style-type: none"> <li>• Individual Responses</li> <li>• Pre + Post consultation</li> <li>• Inputted by staff to a MIS</li> </ul>
	Professional Development (Education and Training)	20 Groups x 25 participants = 500. 500 x 6 sessions = 3,000 sessions @ £35 = £105,000	MIS and per scheme application will provide output data on the individual numbers	<p>Improved quality of life</p> <p>Positive attitude</p> <p>New Opportunities</p> <p>Healthier Society – <i>Society Impact</i></p>	<p>1. How do you rate your confidence in your abilities</p> <p>2. How to you rate your sense of self-esteem</p> <p>3. How to you rate your ability to cope with things</p> <p>4. How do you rate your sense of motivation</p> <p>5. How do you rate your willingness to try new things</p> <p>6. How do you rate your attitude to the future</p>	<ul style="list-style-type: none"> <li>• Individual Responses</li> <li>• Pre + Post consultation</li> <li>• Inputted by staff to a MIS</li> </ul>
<b>Transgenerational</b>	<b>Youth work</b>	<b>?will get from CRC</b>		<p>Improved well-being</p> <p>Improved social interaction</p>		

				Maintenance of well-being/no deterioration  Increased self-confidence		
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### Measurement Scale

It is recommended that all the indicators use a 6 point “Liker” scale i.e. strongly agree, agree, neither agree nor disagree, disagree, strongly disagree and not relevant or increased greatly, increased, stayed the same, decreased, decreased greatly and not relevant

### Measurement Timings

It is recommended that indicators are recorded at the client registration, midway and at the end of the change process. Alternatively, one can link the indicators to specific programmes / activities where they are more appropriate. Where possible the outcome indicators should be asked to the individuals but in the situation where that is not possible Staff or Service Providers could give the responses on behalf of the individual

## Stage 2 Accounting

**Table 3: Summary of Levels / Aims / Expect Outcomes**

Levels	Aims	Expected Outcomes
Individual	To address the needs of Victims and Survivors	Improved quality of life regarding relevant Areas of Need. Increased numbers of individual victims engaged.
Operational	Service: To function as an efficient public service organisation	Meet official standards of efficiency and competence. Achieve high levels of satisfaction and confidence with clients and stakeholders.
Operational	Providers: To co-ordinate and resource effective and efficient services	Increased numbers of individuals engaged. Meet official standards of service delivery. Improved quality of life regarding relevant Areas of Need.
Strategic	To improve the quality of life for Victims and Survivors	Improved quality of life regarding relevant Areas of Need for victims/survivors as a constituency.
Strategic	To contribute to a healthier and cohesive society	Improved attainment of victims/survivors regarding standards of public health/well-being and standards of care/support.(Health) Improved Integration of victims within society (Cohesion)

## Stage 2 Accounting: Table 4 Budget / Targets / Costs

			Participants	Sessions/ Activities	Sub Costs
<b>Health &amp; Welbeing</b>	Complementary Therapies	25 Groups x 50 participants = 1250. 1250 x 6 sessions = 7,500 sessions @ £35 = £262,500	1250	7500	£262,500.00
	Counselling	40 Groups x 50 participants = 2000. 2000 x 1 assessments @ £45 = £90,000 2000 x 8 sessions = 16,000 sessions @ £45 = £720,000 2000 x 1 end/review @ £45 = £90,000	2000	2000 16000 2000	£90,000.00 £720,000.00 £90,000.00
	Pyschotherpy	10 Groups x 25 participants = 250 250 x 1 assessments @ £60 = £15,000 250 x 8 sessions = 2000 sessions @ £60 = £120,00 250 x 1 end/review @ £60 = £15,000	250	250 2000 250	£15,000.00 £120,000.00 £15,000.00
			<b>3500</b>	<b>30000</b>	<b>£ 1,312,500.00</b>
<b>Social Support</b>	Befriending Services	30 Groups x 50 participants = 1500. 1500 x 5 sessions = 7500 sessions @ £15 = £112,500	1500	7500	£112,500.00
	Listening Ear	40 Groups x 50 participants = 2000. 2000 x 5 sessions = 10,000 sessions @ £30 = £300,000	2000	10000	£150,000.00
	Social Activities e.g., drop-ins, open days, residential, social trips	40 Groups x 50 participants = 2000. 2000 x 5 activities = 100,000 interactions @ £10 = £1,000,000	2000	100000	£1,000,000.00
		<b>5500</b>	<b>117500</b>	<b>£ 1,262,500.00</b>	
<b>Individual Financial Needs</b>	Disability Scheme	500 Individuals x £600 = £300,000	500	500	£300,000.00
	Education Scheme	100 Individuals x £3000 = £300,000	100	100	£300,000.00
	Financial Assistance	2,500 Individuals x £920 = £2,300,000	2500	2500	£2,300,000.00
		<b>3100</b>	<b>3100</b>	<b>£ 2,900,000.00</b>	
<b>Truth, Justice and Acknowldgment</b>	Remembrance, Storytelling and Cultural Divesity	20 Groups x 50 participants = 1000. 1000 x 3 activities = 3,000 activities @ £25 = £75,000	1000	3000	£75,000.00
	Truth, Justice and Welfare Advocacy	10 Groups x 25 families = 250 cases 250 x 10 meetings = 2,500 meetings @ £50 = £125,000	250	2500	£125,000.00
	Personal Development	25 Groups x 50 participants = 1,250. 1,250 x 6 sessions = 7,500 sessions @ £35 = £262,500	1250	7500	£262,500.00
		<b>2500</b>	<b>13000</b>	<b>£ 462,500.00</b>	
<b>Personal &amp; Professional Development</b>	Personal Development	25 Groups x 50 participants = 1,250. 1,250 x 6 sessions = 7,500 sessions @ £35 = £262,500	1250	7500	£262,500.00
	Professional Development (Education and Training)	20 Groups x 25 participants = 500. 500 x 6 sessions = 3,000 sessions @ £35 = £105,000	500	3000	£105,000.00
		<b>1750</b>	<b>10500</b>	<b>£ 367,500.00</b>	
		<b>16350</b>	<b>174100</b>	<b>£6,305,000.00</b>	
		Cost Value Per Person	<b>£ 385.63</b>		
		Cost Value Per Session / Activity	<b>£ 36.21</b>		

## Stage 3 Reporting

### Strategic Level Reporting

On a Strategic level the Commission is responsible for commenting on the effectiveness of the Service. To make this determination the flow of evidence will ultimately come from the individual Victims & Survivors. It will be their participation on the various programmes / activities, either directly or through the funded groups that will provide the numbers/monetary costs and the value for money. The outcome data gathered from this process will provide the information on the impact of the Service at a societal level.

How will all this information be collated? The key is to find a system that does not create more work, but that actually saves time because it is an efficient way to handle data. A Management Information System that can collate inputs, outputs and outcomes is ideal.



### Operational Level Reporting

On an Operational level the Service is responsible to report on the performance of funded groups. To review and contrast performance the funded groups will need to adhere to agreed data collation rules. Information can be gathered on Victims and Survivors by the service providers as they provide the programmes and support. Alternatively, the information can be recorded by the Service on any direct delivery they provide (e.g., Individual Financial Needs). Should the Service decide that they will collect

information centrally and refer or allocate individuals onto the providers then similar data operations can be used.

Of course, any funded provider asked to collect this data and implement impact measurement must be given access to the resources/tools needed to do it. A tool designed to collect and monitor financial, input (people) output (activities) and outcome data remotely (groups) and centrally (the Service) should allow the Service to easily evaluate how the providers are responding to the needs of victims and survivors. In addition, the information will be in real time and will avoid the Service having to chase up any reports or monitoring returns.



## **Individual level Reporting**

The Service also needs to report on the impact at an individual level. All individuals coming into the Service (directly or via the groups) will be needs assessed, validated and this will gather a mixture of hard and soft data. An individual may engage in various Programmes and Services but their journey through the Service should be tracked and their progress monitored. In the long term, this will allow for the analysis of the individual's level of activity, distance travelled and analysis of the impact of the Service and its funded programmes on the lives of victims and survivors.

All the individual information will need to be recorded onto a online database and be accessed only by approved personnel. Some of the identified Programmes will require various levels of data and there will be a need to develop the appropriate guidelines in advance.

## Appendix 1: Management Information System

### General description:

- The system should be accessible via the internet with the usual browser programs
- The system design should be supported with a logical model and based on the usual relational database principles
- The system should allow for approximately 250 staff at all levels to access the system, both to input data, and view reports
- The system should be able to be managed in-house

### The ideal is a system that will do the following:

- provide an online Application process for Victim & Survivor groups applying for funding
- provide a minimum standards and procurement online check for Victim & Survivor groups applying for funding
- provide an online Needs Assessment process for individual applying for programmes or funding
  - o keep all Individuals, support organisations, partners, staff, volunteers and stakeholders information in one place
- provide access to an online financial and non-financial monitoring system for Victim & Survivor groups and individuals to
  - o track interactions with all individuals - each time they come to a workshop, or have a one-to-one session, or someone talks to them on the phone
  - o collect monitoring, evaluation and social impact measurement responses from participants and links them to their personal record and then to all the programmes or services they have engaged in,
  - o assign programme and service budgets and track costing
- an over-arching module to enable multiple projects to be grouped, accessed and reported on centrally
  - o link a programme or service one or more of your aims - so that all the information you have collected on your contacts can be used to report on your outputs for each programme and on your social impact

### Desirables:

- The MIS should take in account the costs per individual through the various service engagements
- The MIS should be able to allow groups share Programme & Services activities and be able to book participant to specific course(s) / event

- Users should be able to create links within the database that allows sharing of participant and programme based data

**Other Considerations:**

- Migration of data from Excel spreadsheets and an Access databases
- Specifications, modelling, help files, and source code to be documented and made available to the Victims and Survivors Service
- Initial training and support, including user administration and customisations
- Data Hosting, Security and Backup

## Appendix 2 The results of a Mind Mapping exercise of potential indicators and outcomes

Target Level	Impact/s	Expected Outcomes/Indicators	Output / Outcomes Source
<p><b>Individual Level</b></p> <p>The Commission needs to advise how the impact of the Service at an individual level should be evaluated. This must focus on the key principle that the Service is aiming to improve the lives of victims and survivors.</p> <p>The Service plans to use a single database system to record the needs of individuals following their holistic assessment which will inform funding decisions and service delivery requirements. The database will also need to:</p> <ul style="list-style-type: none"> <li>• Gather information on the outcomes for individuals who access the Service;</li> <li>• Track an individual's journey through the Service and monitor progress made.</li> </ul>	<p><b>Social Impact</b></p>	<p><b>Improved health &amp; well-being on individual victims and survivors</b></p> <p><b>Improved quality of life on victims and survivors</b></p> <p><b>Positive attitude</b></p> <p><b>Healthier Society</b></p> <p><i>....see Outcome Indicators Page 18</i></p>	<p>MIS and session records</p> <ul style="list-style-type: none"> <li>• Individual Responses</li> <li>• Pre + Post consultation</li> <li>• Inputted by staff to a MIS</li> </ul>
	<p><b>Economic Impact</b></p>	<p><b>Improved implementation and management of a funding programme for individuals</b></p> <ul style="list-style-type: none"> <li>• Make awards that more effectively address Victims needs</li> <li>• Faster assessment processes</li> <li>• Increase in the financial stability of victims and survivors</li> </ul> <p><b>Improved system of assessment</b></p> <ul style="list-style-type: none"> <li>• Effect method of assessment introduced</li> </ul>	<p>MIS / Financial Monitoring</p> <p>Online Funding Application for Groups</p> <p>Online Funding Application &amp; Verification for Individuals</p> <p>Online Assessment, Verification, Referral &amp; Allocations</p> <p>Online Financial Returns, Claims, Awards &amp; Monitoring</p>
	<p><b>Sectoral Impact</b></p>	<p><b>Improvement in the effectiveness of services</b></p> <ul style="list-style-type: none"> <li>• Services better co-ordinated</li> <li>• Elimination or reduction in duplication</li> <li>• <i>Increase in employment within the sector?</i></li> <li>• <i>Or negative impact = decrease in employment in the sector due to rationalisation</i></li> </ul> <p><b>Improved investment in the sector's infrastructure</b></p>	<p>Online Referral &amp; Allocations</p> <p>Centralised Support Centre?</p> <p>Person Tracking (Academia/Job Skills?)</p> <p>SROI – focusing on what services/regions have the most impact / need</p> <p>Standards Checklist &amp; Operations</p>

<p><b>Operational level</b></p> <p>The Commission will need to propose how the services and support provided by OFMDFM funded groups should be evaluated. This includes advising how:</p> <ul style="list-style-type: none"> <li>Groups' outputs should be recorded and evaluated;</li> <li>The performance of funded organisations against their contractual obligations should be monitored;</li> <li>Groups' adherence to the governance and practice standards should be monitored;</li> <li>Groups' outcomes should be recorded and evaluated;</li> <li>Value for money should be evaluated.</li> </ul>	<p><b>Social Impact</b></p>	<p><b>Improvement in the relationship between the Service and funded groups (Quality Impact)</b></p> <ul style="list-style-type: none"> <li>Increase in the levels of trust of groups</li> <li>Improved dialogue, communication, and co-operation amongst and between groups</li> <li>Increased exchanges of information, experiences and networks both formal and informal</li> <li>Increased harmonisation of the sector - single organisation, single data collection system, single point of reference</li> </ul> <p><b>Improvement in the relationship between the Service and individual victims and survivors (Quality Impact)</b></p> <ul style="list-style-type: none"> <li>Increase in the levels of trust</li> <li>Higher satisfaction levels</li> </ul>	<p>MIS will give greater accountability and transparency</p> <p>Sharing culture of resources &amp; support through events schedules</p> <p>Ongoing monitoring of need on an individual or service</p> <p>Standards Checklist &amp; Operations</p>
	<p><b>Economic Impact</b></p>	<p><b>Improved implementation and management of the funding programme/s for groups</b></p> <ul style="list-style-type: none"> <li>Faster call and assessment process</li> <li>LOO/SLA's issued for longer timeframes</li> <li>In a timely manner to allow groups to implement projects effectively</li> </ul> <p><b>Improvement in the competition to deliver services</b></p> <ul style="list-style-type: none"> <li>More cost effective delivery</li> <li>Improved efficiency of delivery</li> <li>Increased productivity</li> <li>Resource efficiency</li> </ul>	<p>MIS / Financial Monitoring</p> <p>Online Funding Application for Groups</p> <p>Online Funding Application &amp; Verification for Individuals</p> <p>Online Assessment, Verification, Referral &amp; Allocations</p> <p>Sharing culture of resources &amp; support through events schedules</p> <p>Standards Checklist &amp; Operations</p>

	<p><b>Sectoral Impact</b></p>	<p><b>Improvement in the competition to deliver services</b></p> <ul style="list-style-type: none"> <li>• More cost effective delivery</li> <li>• Improved efficiency of delivery</li> <li>• Increased productivity</li> <li>• Resource efficiency</li> </ul> <p><b>Administrative Impact</b></p> <ul style="list-style-type: none"> <li>• Better able to articulate impact</li> <li>• more effective Monitoring and Evaluation system in place</li> </ul>	<p><b>MIS / Financial Monitoring</b></p> <p>SROI – focusing on what services/regions are having the most impact / efficiency</p> <p>Online Assessment, Verification, Referral &amp; Allocations</p> <p>Standards Checklist &amp; Operations</p>
<p><b>Strategic level</b></p> <p>The Commission is responsible for monitoring the development and operation of the Service and commenting on its effectiveness. Therefore, the Commission will need to identify how to:</p> <ul style="list-style-type: none"> <li>• Evaluate the Service as an organisation;</li> <li>• Measure the impact of the Service at a societal level;</li> <li>• Determine if the Service is providing value for money for individual victims and survivors and OFMDFM.</li> </ul>	<p><b>Social Impact</b></p>	<p><b>Cultural Impact</b></p> <ul style="list-style-type: none"> <li>• Change in the societal view of Victims</li> <li>• Those who have suffered most should be cared for</li> </ul> <p><b>Contribution to a better Society (Cultural/ Societal Impact)</b></p> <ul style="list-style-type: none"> <li>• Effectively addressing victim and survivors needs</li> <li>• Effective system of assessment</li> <li>• Effective treatments</li> <li>• Effective Services</li> </ul> <p>Agreement of focus on Victims Needs (Political)</p> <ul style="list-style-type: none"> <li>• <b>"Together we are stronger" attitude</b></li> <li>• Building Trust between individual and group and service</li> </ul>	<p>MIS will give greater accountability and transparency</p> <p>SROI – focusing on what victim needs / services are most needed</p> <p>Focus on the impact of these services</p> <p>Mapping the distance travelled on 3 levels</p>
	<p><b>Economic Impact</b></p>	<p><b>Better Co-ordination of the Sector (Economic)</b></p> <ul style="list-style-type: none"> <li>• More co-ordinated and joined up Service deliver model utilised</li> <li>• Buying more and better services</li> </ul> <p><b>Value for Money (Economic)</b></p>	<p><b>MIS / Financial Monitoring</b></p> <p>Standards Checklist &amp; Operations</p> <p>Sharing culture of resources &amp; support through events schedules</p>

		<ul style="list-style-type: none"> <li>• Results in a more effective, more efficient and better value for money service</li> <li>• Achieving more with the resources available</li> </ul> <p><b>Administrative Impact</b></p> <ul style="list-style-type: none"> <li>• Better able to articulate impact</li> <li>• more effective Monitoring and Evaluation system in place</li> </ul>	SROI – demonstrating what services have worked and are cost effective
	<b>Sectoral Impact</b>	<p><b>Improvement in level of professionalization in the sector (quality impact)</b></p> <ul style="list-style-type: none"> <li>• Increase in knowledge and expertise</li> <li>• Improvement in Standards</li> <li>• Increase in research and development</li> <li>• Facilitate the introduction of new practices and dissemination</li> </ul> <p><b>Improved relationship between the government and the sector</b></p> <p>Professionalization of the Sector (Social/Economic)</p> <ul style="list-style-type: none"> <li>• Production and adherence to Standards</li> <li>• Service an instrument of change</li> <li>• Leading to attitudinal or behavioural change</li> </ul>	