OFFICE OF THE POLICE AND CRIME COMMISSIONER
FOR HUMBERSIDE
DECISION RECORD

Decision Record Number: **14/2015**

Title: **UPSHOT – Performance Monitoring System**

Executive Summary:

The report sought agreement to funding for the purchase of UPSHOT performance monitoring software programmes as per demonstration received on 17 December 2014.

Decision:

(a) As per option 2 under section 4, funding be made available for the UPSHOT programme as per the costs in section 6 Financial Implications, and committed for 3 years initially, reviewed annually thereafter.

(b) That agreement be made to release the funding immediately in an effort to get the system built and in place by 1 April 2015.

Background Report: Open

Police and Crime Commissioner for Humberside

I confirm I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with my code of conduct.

Any such interests are recorded below.

The above decision has my approval.

Signature *Matthew Grove*   Date 10.03.15

POLICE AND CRIME COMMISSIONER
FOR HUMBERSIDE

SUBMISSION FOR:
DECISION

OPEN

Title: UPSHOT – Performance Monitoring System

Date: 24 February 2015

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1. Executive Summary

To agree funding for the purchase of UPSHOT performance monitoring software programmes as per demonstration received on 17 December 2014.

2. Recommendation(s)

It is recommended that:

a) As per option 2 under section 4, funding be made available for the UPSHOT programme as per the costs in section 6 Financial Implications, and committed for 3 years initially, reviewed annually thereafter.

b) That agreement be made to release the funding immediately in an effort to get the system built and in place by 1 April 2015.

3. Background

UPSHOT is an online programme specifically designed to measure outcomes and collect data on both long and short-term funded projects and contracts. Developed for the national Football Foundation in order to measure the impact of their community-based grant-funded projects, it is now used by the Rank/Esme Fairburn foundation (among others) to measure the impact of their funding investments against strategic aims and project outcomes.

Recent investments by the PCC's office, (through the MoJ and PCC's victim's fund, competed fund, CCRF and others), into front line services for victims and community-based projects has created a need for a performance/impact monitoring and data collection system, in order to help measure the impact and social return on the investment that the PCC makes in local communities.

At the basic data collection level this system will allow us, as funders, to access all data from investments in one place and produce report 'dashboards'. Data input will be completed by the grant recipients to a mutually agreed framework, it is easy for people to use (full training will be delivered to all inputters), and can be printed off in various presentation formats, graphs, charts and comparisons.

The system also allows for the collection of 'rich' information such as case studies, photographs and videos, performance indicators, surveys and analysis, and testimonials from funding recipients and participants (or victims if appropriate).

The UPSHOT programme is currently being used in the local area by those projects that receive funding from the Rank Foundation, including The Warren and Victim Support, both of these are organisations that have received PCC funding. Humberside Police also use the system to monitor progress of the Might Acorns project, a live demonstration of the programme has been witnessed, proving that the software and access is compatible with the Humberside Police IT systems.

First-hand experience and feedback suggests that the system is very easy to use, upload data, and update information and store photos and videos. It is clear, however, that where the system fails, is if it is not updated regularly with the correct information. As funders/contractors/grantees, however, the use of UPSHOT monitoring software can be included in any granting/contract terms we agree with providers/projects.

4. **Options**
   There are a number of options we can consider for the introduction of UPSHOT:

   1. That we require all recipients of grants over £10k to sign up to UPSHOT. Although we have considered this option, this would mean over 10 accounts being set up, we consider this to be too many to monitor in the first instance.

   2. That we introduce UPSHOT to the larger contracts/grants that we are currently funding, these being Remedi RJ services contract, the Victims Support grant agreement, Catch 22 diversionary activities and the ISVA services. These contracts/grants constitute the bulk of PCC funding in 2015/16 and would require only 4 accounts to be built.

   Option 2 is the favoured option to embed the system with a smaller number of high cost investments.

5. **Risks**
   Although not a real risk, but worth noting, is that each of the contracts/grants referred to above do come with terms and performance indicators, arguably they could report performance against these without using UPSHOT. However, if we decide not to use UPSHOT, the information we receive as

contracts managers will lack consistency, making it more difficult to measure the impact of the investment against a set of recognisable, mutually agreed, outcomes and aims.

6.   Financial Implications

The financial implications of buying the programme, software, licences, set-up and training are annually as follows:

Funding account (PCCs)	£2,000
Delivery accounts (x4 at £1,000 each)	£4,000
Total	**£6,000**

However, the suggestion is that we sign up to a 3-year deal, securing a (nearly 20% discount) of **£15,000** for the above account bundle.

One off costs in the first year to cover set up (3 days) and training day costs (one per delivery account license) at £495 + VAT per day. These costs would only recur if we added any more accounts at £800 per licence in following years.

7.   Legal Implications
None

8.   Equalities Implications
None

9.   Consultation
None

10.   Media information
None

11.   Background documents
None

12.   Publication
None