

Diocese of NS / PEI
Program Description and Funding Request
2011 Program Year

Name of committee, subcommittee or task group requesting funding		
If a subcommittee or task group, indicate the Standing Committee to which it reports:		
	Diocesan Council	
	Administration and Finance Committee	
	Ministry Committee	
	National and World Mission Committee	
Other (please specify)...		

Notes:

1. Forms from sub-committees are to be submitted to the Standing Committee to which it reports. Check with your Standing Committee for deadlines.
2. Many terms in this new form refer to the Outcomes Measurement workshop presented by Program Planning in October 2007. A Glossary is provided at the end of the form. If you have additional questions, please e-mail programplanning@nspeidiocese.ca

1. The mandate of this committee (officially) is:

2. In light of the Diocesan focus on Healthy Congregations, the priorities of this committee for 2011 are:

3. Using the Five Marks of a Healthy Congregation (below) please indicate what activities your committee undertook in the 2009 program year and how those activities supported the development of healthy congregations.

- Our congregation's members know who they are before God.
- Our congregation knows what it is called to do.
- Our congregation has the resources and leadership necessary to carry out its calling.
- People experience the power and energy of the Gospel in their worship and life together.
- The activities of our congregation make discernible difference in individual lives and in the larger world around us.

4. What were the **outputs** of your activities?

For example: how many workshops were presented, how many parishes visited, how many attendees were at each workshop, how many resources were purchased, how often were those resources lent to parishes, etc...

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5. With regard to the 2011 program year for which you are requesting funds, what **outcomes** do you hope to achieve in support of Healthy Congregations?

Note: Be realistic about what you can achieve in one year. Feel free to outline a longer term plan that will require more time but also allow you to take responsibility to longer term outcomes.

6. What **activities** will you use / undertake to work towards these outcomes?

7. What **inputs** will be required in order for your committee to carry out these activities?

You are asked for funding details on the following page, however if there are other resources you need such as people, training for committee people or lay leaders that must be provided by a third party, etc... please note that here.

8. How will you design your activities so that you will be able to determine whether the desired outcomes are achieved?

9. Please demonstrate your progress towards achieving the outcomes you listed in #5 on the Budget Request Form for the 2009 program year, using the methods described in your answer to #8 on the same Form.

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10. Anticipated Program Expenditures

Note: This section does not include costs for your committee to meet, only for program.

Review of previous year's budgeting

- What budget amount was your committee allotted for the year 2009? _____
- What were the actual expenditures for PROGRAM in 2009? _____
- Do you expect an increase over your 2010 budget for the 2011 year? _____
 - If yes, state why here:

Use the table below to itemize your anticipated costs for program activities in 2011, as described in #8 above.

Fixed Costs: Itemize any membership fees, contractual obligations, subscriptions, etc.

Total	

Variable Costs: List all non-fixed programming elements, e.g. workshop materials, workshop mileage, resources for parishes/regions, etc

Total	

Total Request for 2011 Program Expenditures: \$ _____

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Glossary of Selected Outcome Measurement Terms

[From <http://national.unitedway.org/outcomes/resources/mpo/glossary.cfm>]

Inputs are resources a program uses to achieve program objectives. Examples are staff, volunteers, facilities, equipment, curricula, and money. A program uses inputs to support activities.

Activities are what a program does with its inputs-the services it provides-to fulfill its mission. Examples are sheltering homeless families, educating the public about signs of child abuse, and providing adult mentors for youth. Program activities result in outputs.

Outputs are products of a program's activities, such as the number of meals provided, classes taught, brochures distributed, or participants served. Another term for "outputs" is "units of service." A program's outputs should produce desired outcomes for the program's participants.

Outcomes are benefits for participants during or after their involvement with a program. Outcomes may relate to knowledge, skills, attitudes, values, behaviour, condition, or status. Examples of outcomes include greater knowledge of nutritional needs, improved reading skills, more effective responses to conflict, getting a job, and having greater financial stability.

Short term outcome: a change in knowledge; teaching new material / content

Intermediate outcome: a change in behaviour is demonstrated by the program target

Long term outcome: a change in situation is demonstrated by the program target

For a particular program, there can be various "levels" of outcomes, with initial outcomes leading to longer-term ones. For example, a youth in a mentoring program who receives one-to-one encouragement to improve academic performance may attend school more regularly, which can lead to getting better grades, which can lead to graduating.

Outcome indicators are the specific items of information that track a program's success on outcomes. They describe observable, measurable characteristics or changes that represent achievement of an outcome. For example, a program whose desired outcome is that participants pursue a healthy lifestyle could define "healthy lifestyle" as not smoking; maintaining a recommended weight, blood pressure, and cholesterol level; getting at least two hours of exercise each week; and wearing seat belts consistently. The number and percent of program participants who demonstrate these behaviours then is an indicator of how well the program is doing with respect to the outcome.

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Outcome targets are numerical objectives for a program's level of achievement on its outcomes. After a program has had experience with measuring outcomes, it can use its findings to set targets for the number and percent of participants expected to achieve desired outcomes in the next reporting period. It also can set targets for the amount of change it expects participants to experience.

Benchmarks are performance data that are used for comparative purposes. A program can use its own data as a baseline benchmark against which to compare future performance. It also can use data from another program as a benchmark. In the latter case, the other program often is chosen because it is exemplary and its data are used as a target to strive for, rather than as a baseline.