



Program Activity Architecture Performance Measurement Information session II

Treasury Board Secretariat

Departmental Performance representatives

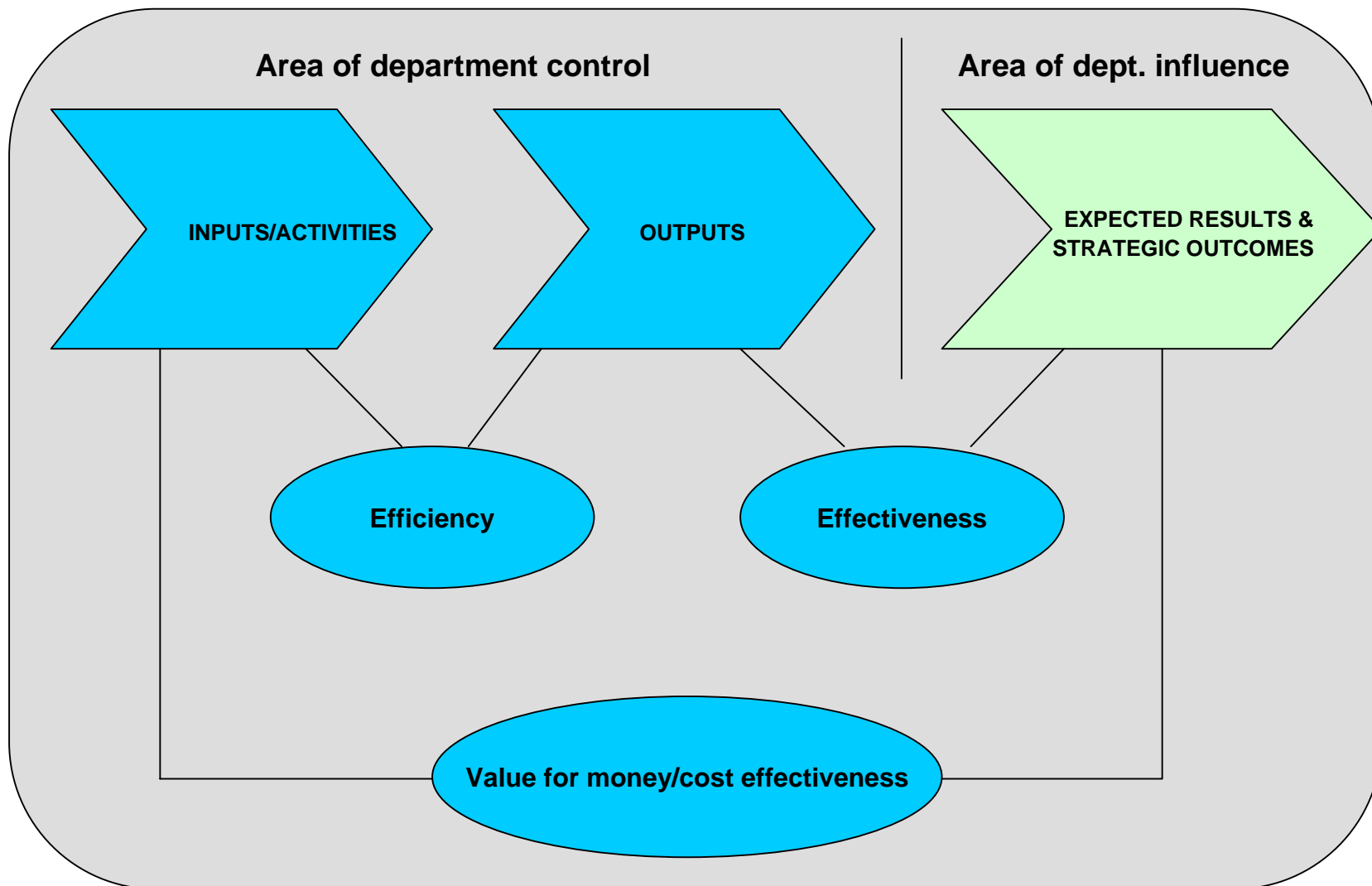
November 2004



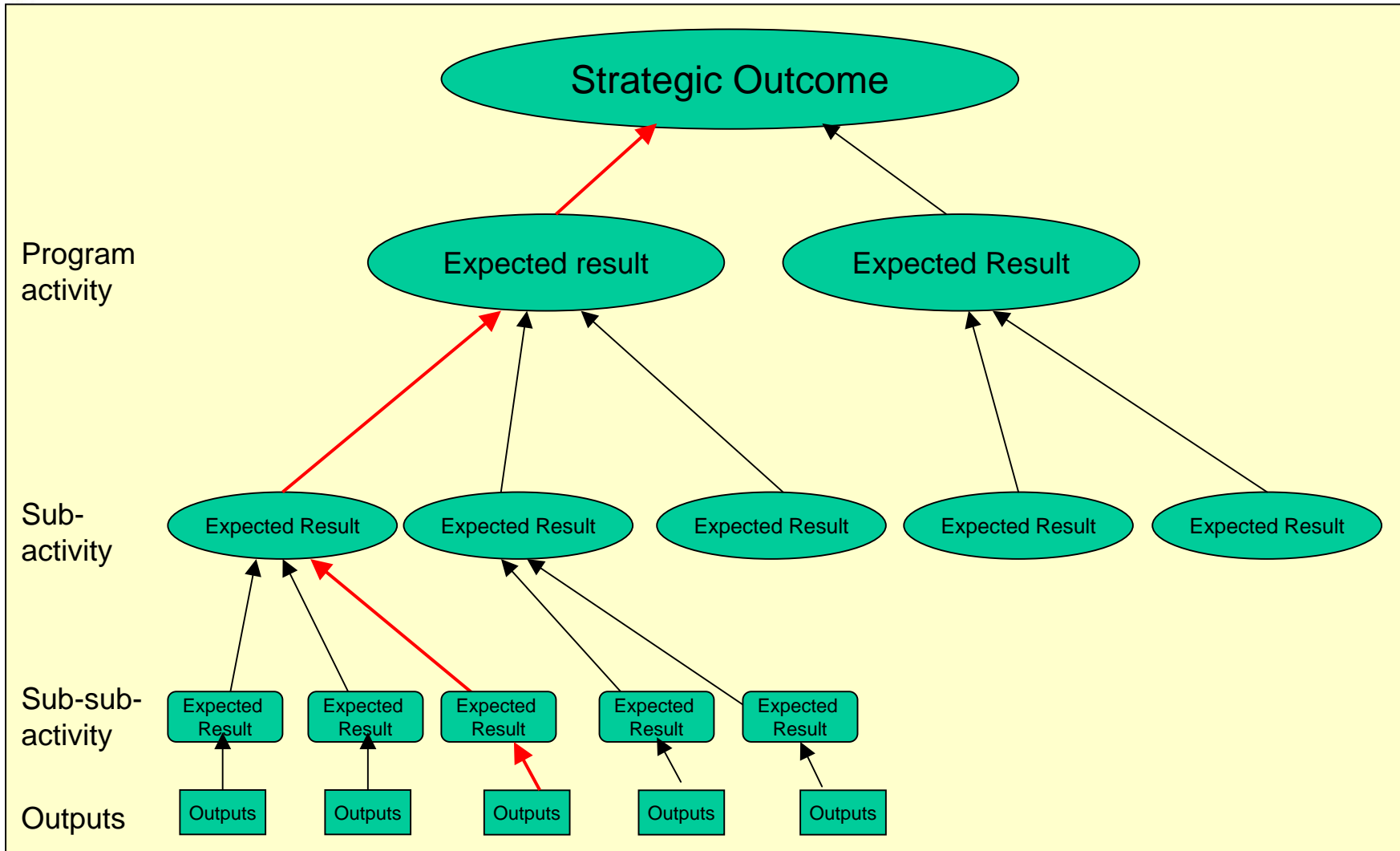
Program Activity Architecture (PAA) Data Required

- July 15th:
 - Program general information: SO – sub-activity
 - Departmental governance
- Sept 30th
 - Expected results for lowest level of PAA
 - Program general information – sub-sub-activity at the lowest level
- Dec 31st
 - Expected results for all other levels of PAA (i.e except lowest level)
 - All Outputs
 - Performance indicators for all Strategic Outcomes, expected results and outputs
- Mar 31st
 - All other data for each indicator: data frequencies, targets, baseline data
- **Note:** No Corporate services performance data is required at this stage

Activities to outcomes



Results logic from the PAA for a performance story





A common terminology

- Results
 - Outcomes
- Outputs
 - Departments' Products and/or services
- Performance indicators
 - Same as performance measures
 - Quantitative form- number + meaning of the number
 - E.g. percentage of Canadians who own their homes
- Expected results
 - Outcome a program designed to produced
 - Level will be affected by a few factors



Analysis of expected results submitted

- Findings
 - Quality of results statements:
 - Some are excellent outcome statements
 - Some still need to distinguish activity, outputs and outcomes
 - Number of expected results:
 - A tendency to have many expected results
 - departments are listing results for activities not on PAA
 - Variation of quality and quantity exists within many organisations



Number of Expected Results and Indicators

- The goal is to have one expected result and one indicator per activity if it tells the story, but
 - Many will need two indicators
- Go in order from less to more:
 - Explore having one expected result and one indicator
 - Then one expected result and more indicators
 - Then two expected results and more indicators
- Should not have more than three expected results per activity
 - If more than three better to have a higher order expected result



Performance indicators

- Require clear Expected Results
 - “Effective park and ride facilities” can mean different things to different people
 - Avoid words, like “effective”, that need more definition
- Can be direct or proxy
- Other jurisdictions can be very helpful
- Should measure short term and long term progress
 - In many cases do not need to have a short term results statement as indicator gives an idea.
- Should ensure a reasonable performance story to be told



Performance indicators (continuation)

- Explore using data that a reputable organisation collects regularly
- Explore different types of data
- Explore whether data collection organisations can manipulate their routine data to your specific needs



Determining expected results

What business are you in, considering

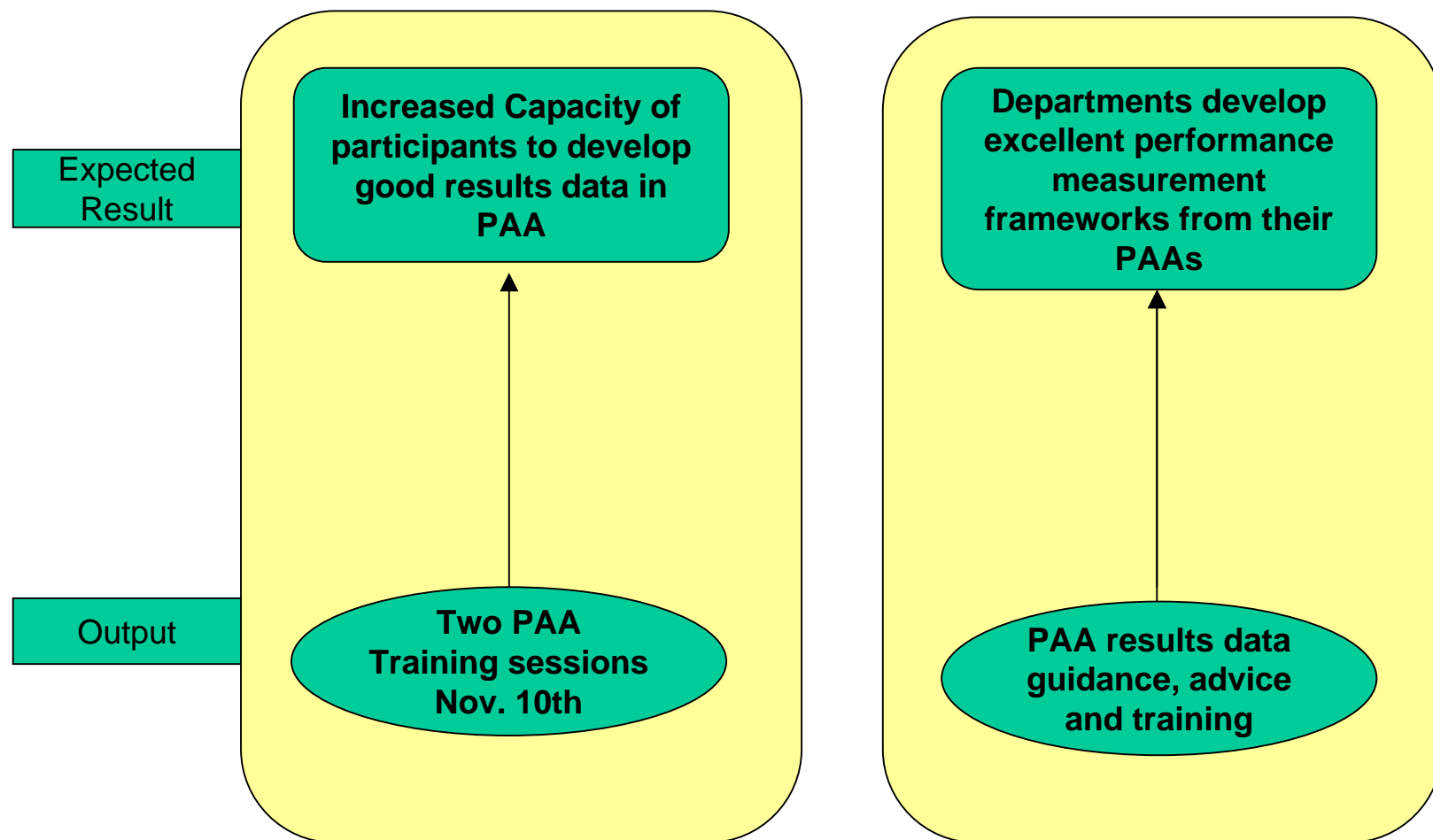
- Resources
- Reasonable attribution
- Theory (logic) of your activity
- PAA activity description
- Other related activities in your PAA



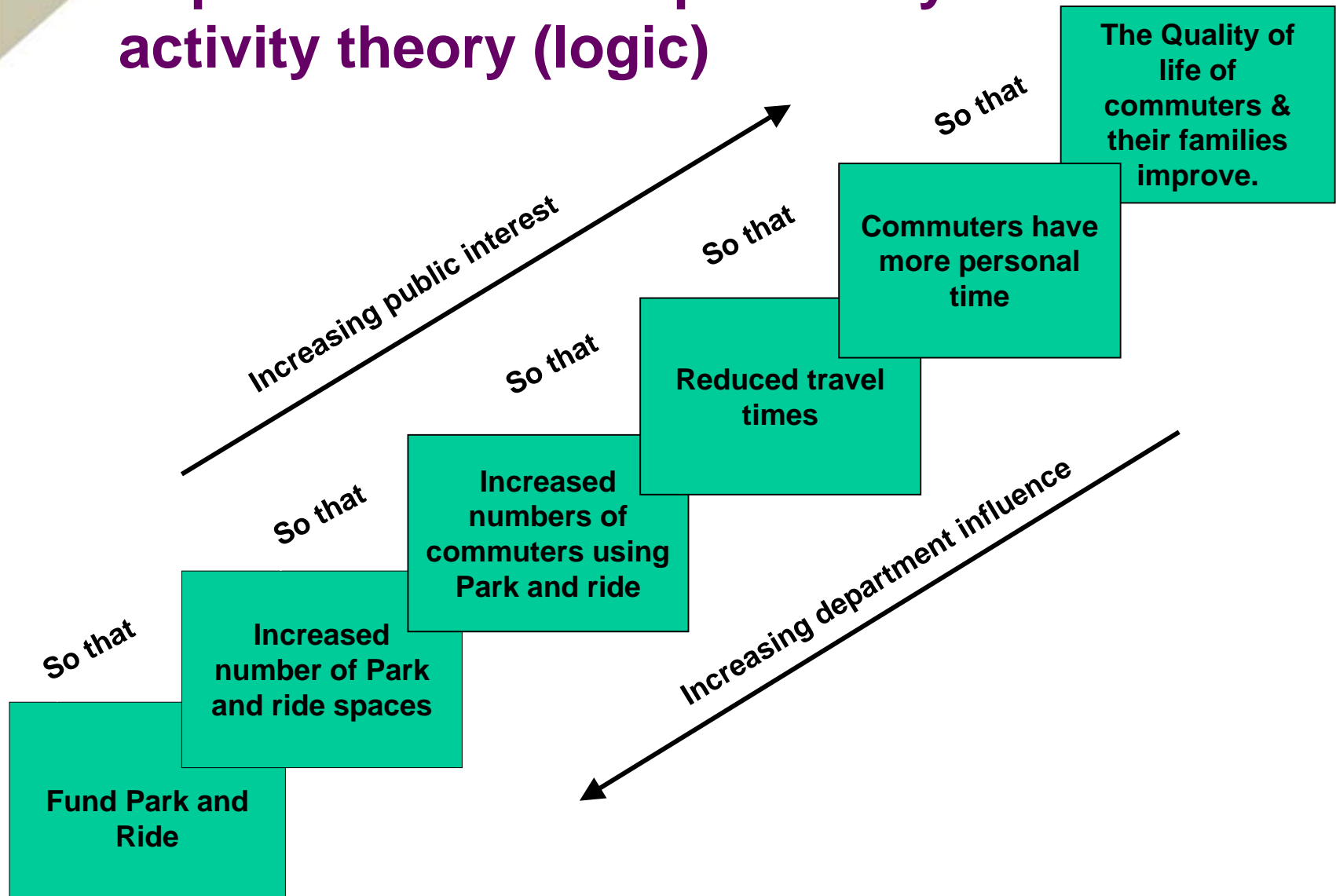
Focus on the Performance Story

- Reasonable evidence of performance for:
 - Outputs
 - Expected Results
- The performance story in a nutshell:
 - Clear outcomes or outputs
 - Avoid “effective activity” or other vague terms
 - Let the outcome add value to the reader’s knowledge
 - Best effort attempt to measure
 - Interpretation of the performance data
 - Learning and Adjustments to targets, outputs, etc.

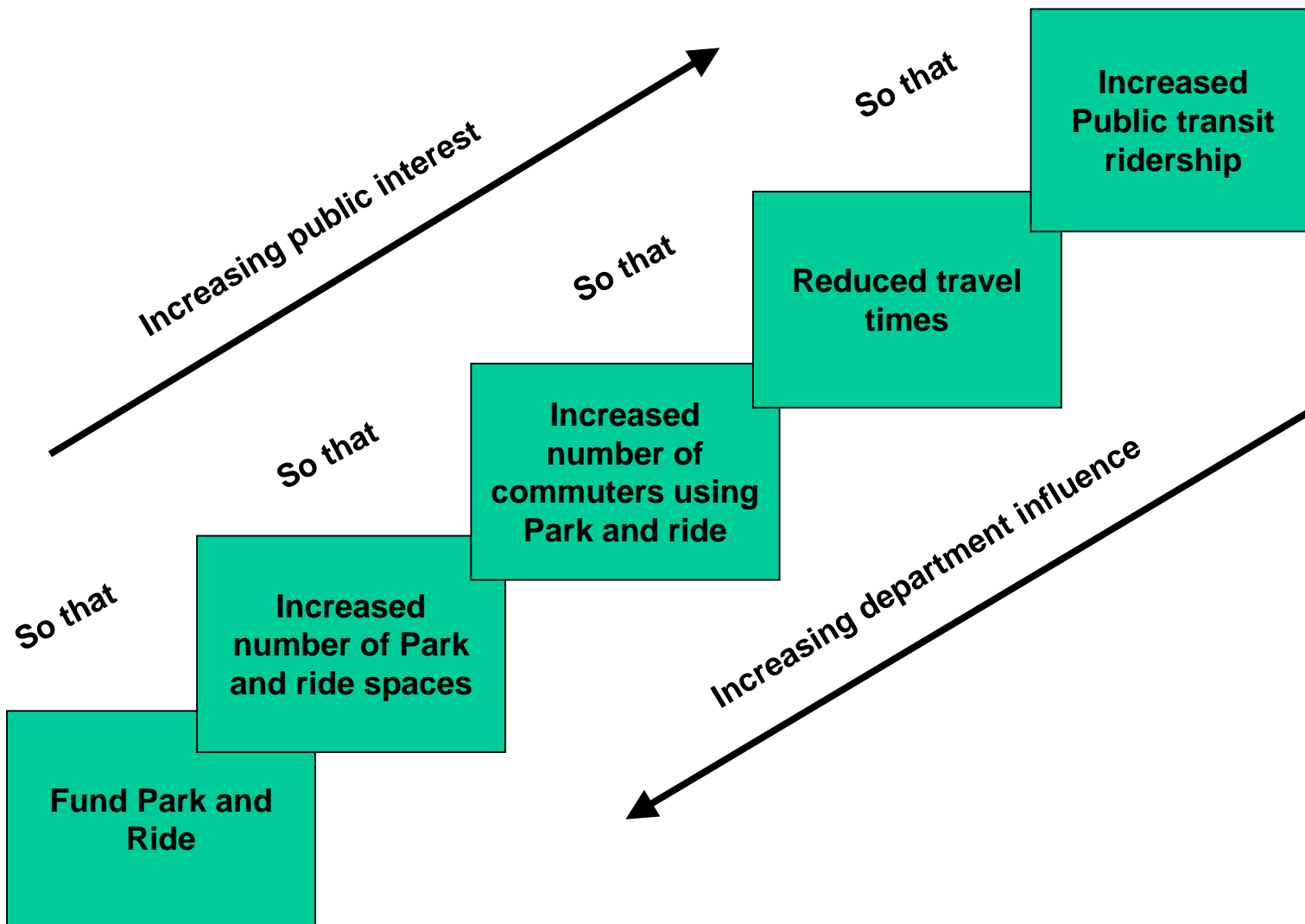
Expected results depend on the scope of the outputs - Example



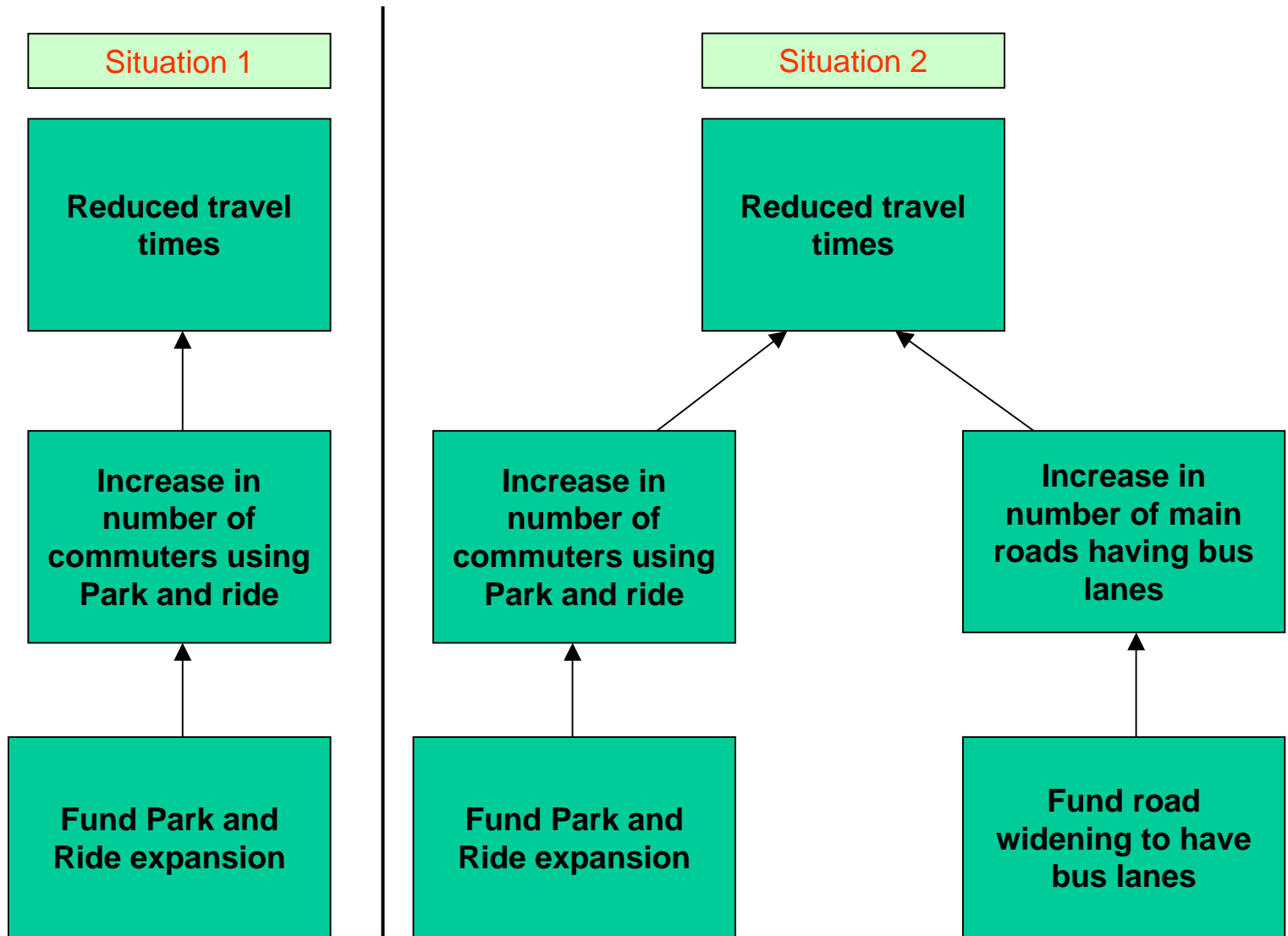
Expected results depend on your activity theory (logic)



Theories can vary

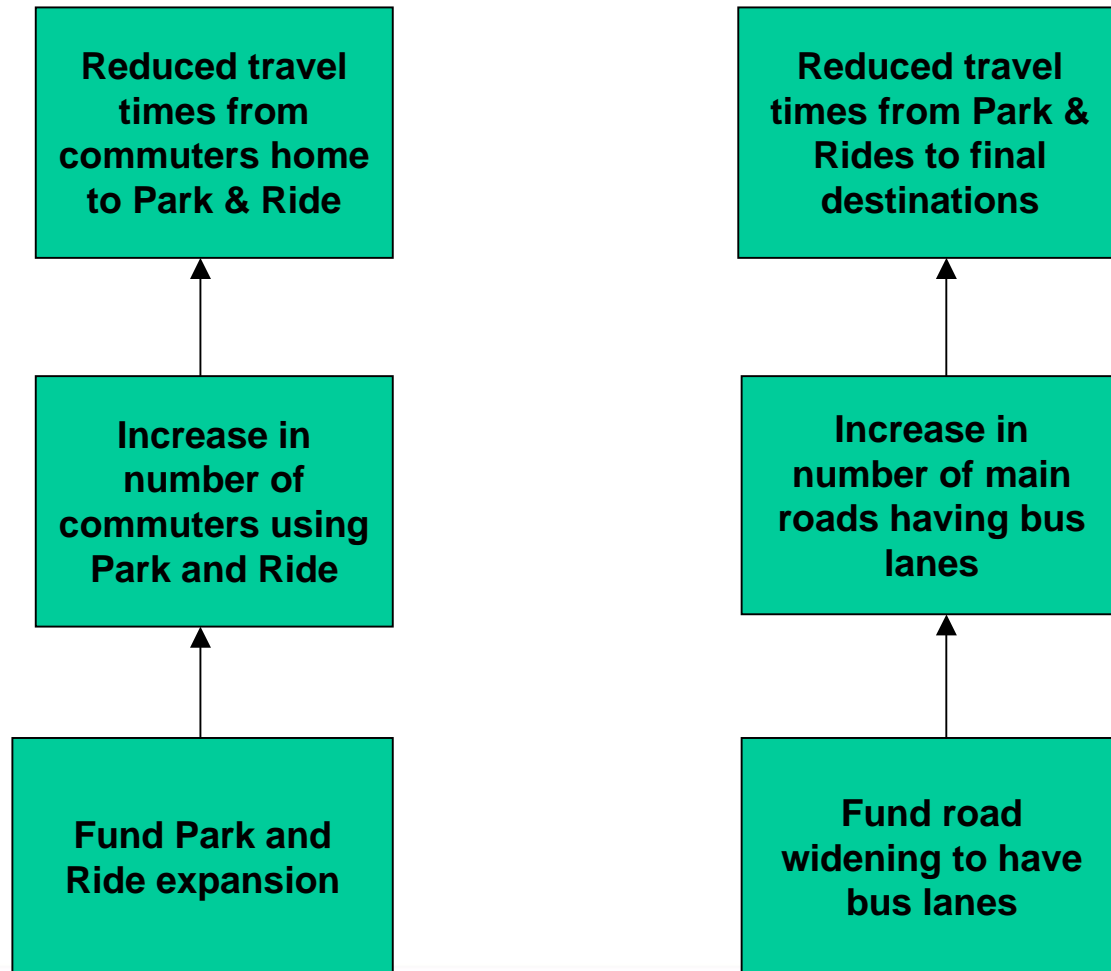


Expected Results depend on other related activities



Expected Results depend on other related activities, cont'd

Situation 2





Measuring different levels

- Success at one level does not mean success at another level- increase commuters using park and ride may not lead to reduced travel times
- Measuring different levels allow evaluation of whether we are doing the right activities, or which activities contribute more
- Flexibility, co-operation and common sense from all parties required to get it right



Reality check

- As performance data are entered some departments are finding they need to modify their PAAs
- Performance measurements will have to be refined over the coming years
- The goal now is to achieve a workable level of good outcomes and measures



Contact us

- Do not hesitate to contact your program analyst

or

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