

# FIRST NATIONS CHILD AND FAMILY SERVICES PREVENTION BASED WORK PLAN

**PAW Number/Fiscal Year:**

6735961 (2019-2020)

**Purpose:**

This PAW contains two sections: Section 1 and Section 2.

- Section 1 is a prevention based work plan for the planned performance of the upcoming fiscal year(s).
- Section 2 is a budget forecast as per the business plan.

Refer to the recipient funding agreement for any additional requirements.

**Reporting Period:**

Annually

**Due Date:**

Contact your Indigenous Services Canada (ISC) Regional Office for details.

**Field Definitions:**

Field	Definition
<b>Identification</b>	
Recipient Name	The name of the First Nation Child and Family Services agency, Tribal Council and/or Provincial/Territorial Ministry, or organization requesting funding under this authority
Recipient Number	The number assigned by Indigenous Services Canada (ISC) for the recipient who has received funding under this authority
Mailing Address (Number/Street/Apartment/P.O. Box) City Province/Territory Postal Code Telephone Number Facsimile Number Email Address	The recipient's address information including mailing address, city (or town), province or territory and postal code; telephone number, facsimile number and email address (if applicable)
<b>Contact</b>	
Given Name Family Name Title Telephone Number Email Address	The given name, family name, position title, telephone number and email address (if applicable) of the person who can be contacted for further information about the work plan

Field	Definition
<b>Reporting Period</b>	
From (YYYYMMDD) To (YYYYMMDD)	This work plan is to be filled out once a year for Indigenous Services Canada (ISC)-funded recipients. Dates are in the format of 'Year Month Day'.
<b>Section 1: Work Plan</b>	
Every recipient approved for FNCFS funding for either the Community Well-being and Jurisdiction Initiative or to provide Child and Family Services to First Nations children and families ordinarily resident on reserve shall provide the following information. Refer to the Instructions for details on each section.	
Executive Summary	The executive summary should be one to two pages that highlight the relevant sections of the plan, including key financial numbers.
Agency Profile/ Community Profile/Environment Scan Update	<p>The agency profile should include:</p> <ul style="list-style-type: none"> <li>a) the organizational chart (i.e., Director, service staff, HR, finance, etc.)</li> <li>b) the Governance structure (i.e., Board of Directors and its relationship with the Agency Director and the communities)</li> <li>c) qualifications of the staff (i.e., education, training completed, training required)</li> <li>d) caseload overview <ul style="list-style-type: none"> <li>i. trends</li> <li>ii. forecasts</li> <li>iii. strengths and challenges</li> </ul> </li> </ul> <p>The community profile/environment scan should provide in detail:</p> <ul style="list-style-type: none"> <li>e) key risk(s) in the community that could impact the agency's operations and what measures will be in place to adapt or adjust the agency's operations</li> <li>f) community opportunities that support the vision of the agency</li> </ul>
Child and Family Prevention Plan Summary Report	<p>The plan should be updated to include the following, as required:</p> <ul style="list-style-type: none"> <li>a) vision of the agency</li> <li>b) objectives of the agency (Program and Operational) <ul style="list-style-type: none"> <li>i. link to the Tripartite Accountability Framework – agency should have similar goals, where applicable</li> <li>ii. developing connections with community resources and community partnerships</li> <li>iii. link to the challenges in the community/communities (e.g., what role will the agency play to address these challenges, what services and programs will the agency implement to address the impact of the challenges?)</li> </ul> </li> <li>c) strategies to meet the agency objectives</li> </ul>

Field	Definition
	<p>d) realistic and measurable performance measure(s) for each objective, planned activities for the year, including:</p> <ul style="list-style-type: none"> <li>i. operational requirements and upgrades</li> <li>ii. facility upgrade (e.g., office space, furniture, computers)</li> <li>iii. staffing <ul style="list-style-type: none"> <li>- long-term planning to support objectives</li> <li>- qualifications of staff</li> <li>- planned salary upgrades (grid)</li> <li>- hiring staff (e.g., Family Prevention, Family Support, Community Prevention, Family Healing, etc.)</li> <li>- list of training requirements</li> </ul> </li> </ul> <p>e) activities associated with Family Prevention Program or Provincial legislation and standards (as applicable)</p> <ul style="list-style-type: none"> <li>i. review current caseloads for permanency planning</li> <li>ii. open Agreements to support prevention</li> </ul> <p>f) self-evaluation: indicate how the self-evaluation activity assisted planning for next fiscal year; identify timing of self-evaluation for next fiscal year</p>
Achievements and Challenges	A narrative description of the challenges and the achievements related to each objective and activities and an update on actuals achieved for each performance measure in the Tripartite Accountability Framework (where applicable) or prior year work plan, including data to support the outcomes reported.

## Section 2: Budget Forecast

Recipients funded under the Prevention Based Approach are required to provide the following information: (Recipients of Community Wellness and Jurisdiction Initiative (CWJI) funds are not required to complete this section)

- Current budget revenues that are in accordance with the funding agreement;
- A budget forecast that outlines revenues and expenditures for the delivery of child and family services in relation to the work plan for the current year and projections for the following year.

Note that the revenues and expenses forecast are for the provision of services only to First Nations children and families ordinarily resident on reserve. The following are definitions of key line items.

<p>Revenues:</p> <ul style="list-style-type: none"> <li>- 2019-20 Budget Current Year</li> <li>- 2020-21 Budget Forecast</li> </ul>	<p>Indigenous Services Canada</p> <ul style="list-style-type: none"> <li>• Administration/Operations</li> <li>• Maintenance/Protection</li> <li>• Prevention/Least Disruptive Measures</li> </ul> <p>Other Sources</p> <ul style="list-style-type: none"> <li>• Provincial Government</li> <li>• Children's Special Allowance</li> <li>• Child's Disability Benefit/Child Care</li> <li>• Other</li> </ul> <p>Total Revenues (calculated automatically)</p>
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Field	Definition
<p>Expenses:</p> <ul style="list-style-type: none"> <li>- 2019-20 Budget Current Year</li> <li>- 2020-21 Budget Forecast</li> </ul>	<p>Program Delivery Services</p> <ul style="list-style-type: none"> <li>• Intake, Assessment and Investigation: Direct delivery costs including wages and related benefits, meeting expenses, travel (staff and clients), professional registration fees, professional development and workshops</li> <li>• Child Protection Services: Direct maintenance costs for children ordinarily resident on reserve taken into care out of the parental home including: per diem and special needs costs for children in care in foster care, group homes, institutional care, and kinship care, non-medical services to children with behavioral problems and specialized needs, other provincially-approved purchases and services not covered by other funding sources (i.e., Children's Special Allowance), transportation, therapy assessment, supervised visits, in-home supports (related to the return of a child to the parental home) and legal fees to represent the child at custody hearings where there is no other source of funds (excludes legal representation for the agency or representation of the child in criminal proceedings)</li> <li>• Prevention/Least Disruptive Measures: Salaries and related benefits, travel, professional development, paraprofessional services and family support services. Eligible expenditures may also include non-medical services designed to keep families together and children in their own homes (i.e., time-limited brief services) as defined by P/T's homemaker and parent aid services, mentoring services for children, home management, non-medical counseling services not covered by other funding sources (i.e., Children's Special Allowance or Education) and court-ordered services for children in their own home</li> <li>• Supports for Permanency Services: wages and related benefits and post adoption subsidies and supports</li> </ul> <p>Total Program Delivery Costs (calculated automatically)</p> <p>Operations</p> <ul style="list-style-type: none"> <li>• Core Management: Management wages and related benefits, meeting expenses, training, professional fees (audit and consulting), legal, professional liability insurance, travel ( management), telephone, supplies including office, vehicle operations and insurance, lease (equipment and vehicles), management development, bank charges, and foster parent training/support</li> <li>• Financial Administration: Financial administration wages and related benefits or purchased financial services</li> <li>• Infrastructure Costs: Rent, office insurance and</li> </ul>

Field	Definition
	<p>computers</p> <ul style="list-style-type: none"> <li>Board Governance: Board honorarium, board travel, board training, conferences, board insurance, legal services, committees, hospitality and hosting</li> </ul> <p>Total Operations (calculated automatically)  Total Expenses (calculated automatically)  Net Operating Results (calculated automatically)</p>

**Supporting Documents** (if applicable)

This table allows you to identify the supporting document(s) being submitted and the method of submission.

Title	Enter the name of the supporting document.
Submission Method	<p>From the drop-down list, select the method by which additional documents will be submitted. The options include:</p> <ul style="list-style-type: none"> <li>- Attachment</li> <li>- Email</li> <li>- Facsimile</li> <li>- Mail</li> <li>- By Hand/Courier</li> </ul> <p>If you select 'Attachment' as the submission method, an 'Attach File' button will appear. Selecting this button allows you to select a file that will be attached to the form. After attaching the file you can click on the paper clip icon on the left side of the Adobe application to see the attached file. Once the file is attached, the "Attach File" button changes to "Remove File". To remove the file only, select this button. To clear all fields for a single document and remove the associated file, select the [-] button.</p>

**Declaration**

<p>Given Name  Family Name  Title  Date (YYYYMMDD)</p>	<p>The given name, family name and position title of the person who acknowledged the accuracy of the information, and the date on which it was completed. Dates are in the format of Year-Month-Day.</p>
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