

# FAMILY VIOLENCE PREVENTION PROGRAM (FVPP) SHELTER WORK PLAN

**PAW Number/Fiscal Year:**

7638775 (2023-2024)

**Purpose:**

This PAW is intended to be a shelter work plan for the planned performance of the upcoming fiscal year(s). It is to serve as a planning and communications document. It is not a proposal or application; stating an initiative/need/expense in this work plan does not mean it is approved.

**Reporting Period:**

Annually

**Due Date:**

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

**Note:**

For report requirements, visit The Reporting Guide website. Under “Social Programs”, select the “Family Violence Shelter and Prevention Annual Report (DCI number 455955)”. You will be required to complete this report at the end of the fiscal year.

**Field Definitions:**

Field	Definition
<b>Identification</b>	
Recipient Name	The name of the First Nation, Tribal Council, First Nation authority, board, committee or other entity approved by Chief and Council, Incorporated shelter, First Nation Child and Family Services agency or society, or Aboriginal community and organization requesting funding under this authority.
Recipient Number	The number assigned by Indigenous Services Canada 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>Planning Period</b>	
From (YYYYMMDD) To (YYYYMMDD)	Annually. This work plan is to be filled out once a year for Indigenous Services Canada funded shelter recipients. Dates are in the format of 'Year Month Day'.
<b>A. Shelter Profile, Links to the Community and Existing Challenges</b>	
Shelter Profile	The Shelter Profile could include: <ul style="list-style-type: none"> <li>- the organizational chart (i.e., Director, service staff, HR, finance)</li> <li>- the Governance structure (decision making process)</li> <li>- staff qualifications (e.g., education, training completed, training needs)</li> <li>- when was the shelter opened?</li> <li>- was the shelter built through CMHC (Canada Mortgage and Housing Corporation) programming? If yes, was a Ministerial Loan Guarantee required and when does it expire?</li> </ul>
Links to the Community	The Links to the Community section should describe to the involvement/role of the community and relevant organizations in supporting the shelter and addressing/preventing family violence.
Existing Challenges	The Existing Challenges section should identify challenges as they affect your shelter. This can include challenges around staffing and capacity development, shelter resources and needs, etc.
<b>B. Shelter Plan Summary</b>	
Immediate/Short Term Needs	A brief description/list of the top three most critical short term/local need(s) of your community as they relate to family violence. Bullet points may be used.
Immediate/Short Term Activities	A brief description of the shelter activities designed to address the three short term needs (described/listed directly above) in this planning period. Indicate the anticipated number of participants for each activity: <ul style="list-style-type: none"> <li>- Women</li> <li>- Men</li> <li>- Girls (aged 0-17 years)</li> <li>- Boys (aged 0-17 years)</li> </ul> Bullet points may be used.
Immediate/Short Term Expected Results	A brief description of expected results during this planning period from the short term activities. This is closely related to need. The expected results are not the activities themselves but the short term impacts of the activities. Bullet points may be used.
Risks and Mitigation/Solutions	Briefly describe the most significant risks that could threaten the expected results listed above. For example, staffing issues, etc. What measures will be in place to address the risks? Bullet points may be used.

Field	Definition
<b>C. Budget Forecast</b>	
Indigenous Services Canada Revenues	<ul style="list-style-type: none"> <li>- Administration/Operations from Indigenous Services Canada</li> </ul>
Indigenous Services Canada Funded Expenses	<p>The budget for the upcoming fiscal year:</p> <ul style="list-style-type: none"> <li>- Salaries and staff benefits: include total budget for salaries, including EI expense, pension, group insurance)</li> <li>- Professional development including membership and conference fees, and expenses related to tutoring such as online training and other professional development opportunities.</li> <li>- Board/committee operations: meeting expenditures</li> <li>- Direct client costs: all costs specific to clients, including food, bedding, towels, personal incidentals and client transportation. With COVID-19, this now includes Personal Protection Equipment, including masks, gloves, and face shields.</li> <li>- Operations, minor maintenance, minor repairs: include expenses under the following categories: utilities (including garbage and snow removal), appliances, furniture, equipment, computer and internet access, library and resources, off-hour emergency services, security (fences, cameras, file cabinets), client needs assessments, data collection. Minor repairs include instances such as flooring, roofing, and windows and should not exceed \$50,000. Should there be a need for major repairs (in other words - exceeding \$50,000) notify your Indigenous Services Canada Regional Program Officer and/or apply for funding with Canada Mortgage and Housing Corporation (<a href="#">Shelter Enhancement Program</a>). Due to COVID-19, this now includes social distancing measures taken by the shelters to ensure the safety and wellbeing of their clients.</li> <li>- Transportation: purchase of a vehicle, insurance, maintenance and fuel.</li> <li>- Post-Shelter arrangements and referrals: costs associated with directing clients to a safe place/community programming after their shelter stay (e.g. transportation, incidentals)</li> <li>- Administration costs: include the total amount of all shelter administration costs : audit, accounting fees; payroll administration fees; legal/incorporation fees; conference and membership fees; IT support services <b>NB:</b> Administration fees should not exceed 15% of the total shelter budget</li> <li>- Staff travel and/or transportation: the total staff travel expected for the next fiscal year; includes transportation related to training, client support, etc.</li> <li>- Costs for training forums, workshops, outreach, awareness (including instructional and information materials)</li> </ul>

Field	Definition
	<ul style="list-style-type: none"> <li>- Recruitment costs</li> <li>- Professional/paraprofessional fees</li> <li>- Legal services fees and costs</li> <li>- Insurance</li> <li>- Total Expenses (calculated automatically)</li> </ul> <p>In the event that your shelter experiences major damage (e.g. flood), notify your ISC Regional Program Officer.</p>

**Supporting Documents** (if applicable)

This table allows you to identify any 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> <p><b>Note:</b> Do not use "cloud" or drive services (e.g., Google Drive), as FVPP personnel may not have access. Email and faxes, etc. sent manually must indicate that they are to support this planning document. For example, "This document is to support the 19-20 work plan for ABC organization".</p>

**Declaration**

Given Name Family Name Title Date (YYYYMMDD)	<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.</p> <p>Dates are in the format of 'Year Month Day'.</p>
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