

AGENCY:

Please Note:

- All sections of the spreadsheet must be completed and sent in or the plan will be sent back to the agency to complete unfinished pieces.
- Business Plans submitted must meet all of the approval criteria prior to final approval.
- prior to the release of additional funds. A Business Plan may be "conditionally approved" in order to expedite the release of initial funds. The Agency will be required to satisfactorily
- In order to get conditional approval of a plan, the sections noted with an "x" must meet the criteria.

			Analysis of Business Plan	ce Dian
1.		Executive Summary		
	a.	Executive Summary has a summary of all the sections of the plan		
	Ь.	Executive Summary has concise summary of Expected Outcomes and Targets		
		for each year		
	C.	Executive Summary includes a summary of the key financial information from		
		the plan		
2.		Community Profiles		
	a.	The profile for each community is complete to a reasonable level		
	b.	Agency demonstrates grasp of the impact of the challenges and opportunities		
		for each community on the agency services	1	
	C.	Consistency in the information to other data in the business plan		
S.		Environment Scan		
	a.	Agency assessment of external environment is reasonable		
	b.	Agency assessment of internal environment is reasonable		
	C.	Actions to address the challenges identified can be found in the business plan		
	d.	Actions to capitalize on the opportunities can be found in the business plan		
4.	Agenc	Agency Profile		
	a.	Vision - Values and Principles - Mission Statements are included in the plan		
	ь.	Org chart is consistent with staffing information in the plan		
	.0	Org chart demonstrates a reasonable assignment of human resources.		

	The section of the se	
	a. Listed outcomes correspond to the putcomes listed in costion 1	
	Section	6.
	agency performance	
	m. Performance measures are adequate and comprehensive enough to accept	
	1. Performance measures include evidence based (data)	
	strategies	
	# of strategies should be collistic for a financial	
	i. Agency demonstrates grasp of goals, objectives, strategies and actions	
	h. Strategies are specific and have clear deliverables	
	1	
	f. Outcomes are reasonable to achieve in a five year period	
	e. Expected outcomes are consistent with key outcomes in the three domains of	
	C. Stated goals and objectives (SMART) are reasonable for a five year histories	
	b. Goals identified are overall agency goals and are stated in SMART language	
	a. Plan includes a minimum of one goal for each of the three core business areas	
	5. Section 1: Summary Overview	5.
	 Narrative (optional) is consistent with the data 	
×	demonstrates consistency	
	h. Data in the COMMUNITY PROFILES enreadsheets is complete and	
×	consistency	
×		
	f. Data in the FINANCE spreadsheets is complete and demonstrates consistent	
×	 Data in the HUMAN RESOURCE spreadsheets is complete and demonstrates consistency 	
×		T
	d. Data in the CASE DATA enreadsheets is complete and de-	

requirements	
Key milestones are logical and realistic and consistent with consistent with the agency	
Strategies include actions to address recommendations mode at the	
Strategies include issues identified in continuous and continuous	
section 1	
show a	
Program sector goals are SMART	
Service Delivery - Family Enhancement/Prevention	8
ve Year Operational Service Plan	15
formance	
e. Targets identified are reasonable year to year and in year 5/6, reasonable as a	
d. Agency demonstrates grasp of the measures and indicators associated with	
period period	
Agency has a reasonable market of	
ascurable .	
listed in section 1 and 2	
a Performance measures and accordated indicators	
7. Section 3: Performance Measures and Indicators	
currently available	
m	T
Data is primarily already being collected and available to the agency	
logical	
indicators	
Instrator grace of the outcomer and accompted magnitude	
c. Agency has identified logical, concrete, and specific ways for how to measure performance	
reflormance measures correspond to those listed in section 1	T
	7

		and separate states
	steady annual progression toward achieving overall goals in section 1	
	c. Program sector goals are realistic and achievable for stated year and show a	
	Service Delivery - Protection	9. Sei
X	Agency projections for FE staff are consistent with service needs	
	collaterals	
X		
	with provincial standards	
	cases in CFSIS/IM, and case notes in CFSIS / IM reflect same in accordance	
X	7.	
		T
	notes, and do QA on this use	
	Ф	
×	uding	
×	e Intake (on and off reserve communities:	
	consistent with the strategies	
	p. There are specific and tangible deliverables identified for each year; these are	
	o. Program evaluation is logical and realistic	
	currently not available	
	n. There is a plan for data collection inclusive of CFSIS /IM where data is	
	m. There is a plan for data collection inclusive of CESIS / IM to be done	
	 Outcome indicators are program specific but consistent with those identified in section 1-3 	
	k. Expected results / outcomes are program specific but consistent with overall	
	associated with implementing a prevention (Family Enhancement) response	
×	J. Agency demonstrates an understanding of the expectations and requirements	
	 Resources required are consistent with human resources and budget projections 	
	-	

	MART	a. Program sector goals are SMART
		0
X	Agency plan speaks to abuse services, including the Child Abuse Committee	
	provincial standards	
X	Agency plan includes implementing regular contact with children in these	 Agency plan includes imp
X	Agency has plan to do regular spot audits and QAs of cases	t. Agency has plan to do rep
	CFSIS / IM reflect same in accordance with provincial standards	
	are completed and attached to eligible cases in CFSIS / IM and case notes in	are completed and attacl
X	Agency has a clear plan to ensure all required assessments, service/case plans	 Agency has a clear plan t
X	Agency plan includes implementation of SDM tools to be applied to existing and all new cases	and all new cases
X	Agency plan includes putting in place a child abuse coordinator	1.
	gies	consistent with the strategies
	There are specific and tangible deliverables identified for each year; these are	 p. There are specific and ta
	ical and realistic	 Program evaluation is logical and realistic
		currently not available
	There is a plan for data collection inclusive of CFSIS / IM where data is	 n. There is a plan for data c
	יייי אייי אייי איייי אייייי איייייי איייייי	regular basis
	There is a plan for data collection inclusive of CFSIS / IM to he done on a	m. There is a plan for data o
	in section 1-3	in section 1-3
	CHON I	
	Expected results / outcomes are program specific but consistent with overall	K. Expected results / outco
	a protection response	
X	Agency demonstrates an understanding of the expectations and requirements	 Agency demonstrates ar
		projections
	Resources required are consistent with human resources and budget	 Resources required are
		requirements
	Key milestones are logical and realistic and consistent with service	 h. Key milestones are logic
×	Strategies include actions to address recommendations made to the agency	g. Strategies include action
	Strategies include issues identified in environment scan	f. Strategies include issues
	Strategies are realistic and achievable in stated timeframes	e. Strategies are realistic a
	Strategies are consistent with overall strategies in section 1	d. Strategies are consisten

u. Agency has a plan to do regular spot audits and QAs of children in care files	culturally connected X	1		Program evaluation is logical and realistic	n. There is a plan for data collection inclusive of CFSIS / IM where data is currently not available	-	l. Outcome indicators are program specific but consistent with those identified in section 1-3	outcomes identified in section 1		requirements Resources required are consistent with human resources and hudget	h. Key milestones are logical and realistic and consistent with service	Strategies include actions to address recommendations made to the	e. Strategies are consistent with overall strategies in section 1	c. Program sector goals are realistic and achievable for stated year and shows

Agency has a plan for continuous resource development appropriate to the	Agency has a plan to do regular spot audits and QAs of foster home files	Agency plan includes provision for maintaining all foster home licenses with a current status	q. Agency plan provides for all foster homes and places of safety currently in use to have current licenses within the next 6 months and within 1 year for all active ones with no placements	 There are specific and tangible deliverables identified for each year; these are consistent with the strategies 	o. Program evaluation is logical and realistic	 There is a plan for data collection inclusive of CFSIS / IM where data is currently not available 	 m. There is a plan for data collection inclusive of CFSIS / IM to be done on a regular basis 	 Outcome indicators are program specific but consistent with those identified in section 1-3 	 k. Expected results / outcomes are program specific but consistent with overall outcomes identified in section 1 		 Resources required are consistent with human resources and budget projections 	h. Key milestones are logical and realistic and consistent with service requirements	g. Strategies include actions to address recommendations made to the agency	f. Strategies include issues identified in environment scan		 Strategies are consistent with overall strategies in section 1 	steady annual progression toward achieving overall goals in section 1	c. Program sector goals are realistic and achievable for stated year and show a	b. Program sector goals are consistent with overall goals in section 1	a. Program sector goals are SMART
×	×	×	×							X			×							

b. Program sector goals are co		13. Governance		 q. Agency plan indicates an ad 	 p. There are specific and tangi 	 o. Program evaluation is logical and realistic 	currently not available	n. There is a plan for data coll	regular basis	m. There is a plan for data coll	in section 1-3	 Outcome indicators are pro 	outcomes identified in section 1	 k. Expected results / outcome 	associated with providing intake / after hours service	j. Agency demonstrates an ur	projections	 Resources required are cor 	requirements	 h. Key milestones are logical a 	g. Strategies include actions t	f. Strategies include issues id	e. Strategies are realistic and	d. Strategies are consistent w	steady annual progression	c. Program sector goals are re	b. Program sector goals are c		12. Service Delivery - Intake and After Hours/On Call		agency's alternative care n
Program sector goals are consistent with overall goals in section 1	ART		on and off reserve, including service relationships with relevant DIAs	Agency plan indicates an adequate service model for intake / AH/On Call for	There are specific and tangible deliverables identified for each year: these are	and realistic		There is a plan for data collection inclusive of CFSIS / IM where data is		There is a plan for data collection inclusive of CFSIS / IM to be done on a		Outcome indicators are program specific but consistent with those identified	on 1	Expected results / outcomes are program specific but consistent with overall	take / after hours service	Agency demonstrates an understanding of the expectations and requirements	C	Resources required are consistent with human resources and budget		Key milestones are logical and realistic and consistent with service	Strategies include actions to address recommendations made to the agency	Strategies include issues identified in environment scan	Strategies are realistic and achievable in stated timeframes	Strategies are consistent with overall strategies in section 1	steady annual progression toward achieving overall goals in section 1	Program sector goals are realistic and achievable for stated year and show a	Program sector goals are consistent with overall goals in section 1	MART	Hours/On Call	C	agency's alternative care needs; plan includes support, respite, and training
				×												1					×										

		membership selection and requirements. The plan demonstrate how	
		capacity building, purpose and terms of reference of the committee, and	
X	×	u. Agency plan includes a plan for local CFS Committees which addresses	
*	>		
<	<	t. Agency has a plan to ensure key governance documents are up to date (i.e.	
×	×	and engagement of key stakeholders	
		S. Agency plan includes strategies for ongoing linkage to colored for the state of	
×	×	Orientation of board members	
X	×	q. Agency has a plan to have continuous Board development and training	
	+	p. There are specific and tangible deliverables identified for each year: these are	
	1	o. There is a plan for Program evaluation and it is logical and realistic	
		currently not available	
	+	n. There is a plan for data collection inclusive of CFSIS / IM where data is	
	-	l	
	1	m. There is a plan for data collection inclusive of CECIC / IM to be done	
		in section 1-3	
	+	1. Outcome indicators are program specific but consistent with those identified	
		outcomes identified in section 1	
	1	k. Expected results / outcomes are program specific but consistent with consult	
×		 Agency demonstrates an understanding of the expectations and requirements associated with ensuring good governance 	
		projections projections	
		requirements	T
	+	n. Key milestones are logical and realistic and consistent with service	
X			T
	+	f. Strategies include issues identified in environment scan	T
	1		T
	+	1	
	-	c. Program sector goals are realistic and achievable for stated to a	

×	s. Agency plan includes implementation of an adequate supervision model	
×	r. Agency has a strategy for continuous workload management	
	consistent with the strategies	
	q. There are specific and tangible deliverables identified for each year; these are	
	p. Program evaluation is logical and realistic	
	currently not available	
	o. There is a plan for data collection inclusive of CFSIS / IN where data is	
	regular basis	
	cases on CFSIS/IM meet established criteria and are maintained and kept	
	have all active/new cases entered into CFSIS/IM. The plan ensures all active	
×	m. The agency has a reasonable short term target date include with its plan to	
	in section 1-3	
	l. Outcome indicators are program specific but consistent with those identified	
	outcomes identified in section 1	
	k. Expected results / outcomes are program specific but consistent with overall	
	j. Resources required are consistent with human resources and budget	
	associated with ensuring excellence in management	
×	i. Agency demonstrates an understanding of the expectations and requirements	
	requirements	
	h. Key milestones are logical and realistic and consistent with service	
×	g. Strategies include actions to address recommendations made to the agency	
	f. Strategies include issues identified in environment scan	
	e. Strategies are realistic and achievable in stated timeframes	
	d. Strategies are consistent with overall strategies in section 1	
	steady annual progression toward achieving overall goals in section 1	
	c. Program sector goals are realistic and achievable for stated year and show a	
	b. Program sector goals are consistent with overall goals in section 1	
	a. Program sector goals are SMART	
	14. Management	14. Ma
	confidentiality provisions will be met.	

I nere are specific and tangible deliverables identified for each year; these are consistent with the strategies	Program evaluation is logical and realistic	There is a plan for data collection inclusive of CFSIS / IM where data is currently not available	There is a plan for data collection inclusive of CFSIS / IM to be done on a regular basis	in section 1-3	Expected results / outcomes are program specific but consistent with overall outcomes identified in section 1	Agency demonstrates an understanding of the expectations and requirements associated with ensuring excellence in administration	Resources required are consistent with human resources and budget projections	requirements	Key milestones are logical and realistic and consistent with service	gies include actions to address space and actions and actions to address space and actions are actions actions are actions and actions are actions and actions are actions and actions are actions are actions and actions are actions are actions and actions are actions are actions and actions are actions actions actions are actions actions actions are actions actions are actions actions	Strategies include issues identified in environment scan	Strategies are realistic and achievable in stated timeframes	Strategies are consistent with overall strategies in section 1	steady annual progression toward achieving overall goals in section 1	Program sector goals are realistic and achievable for stated year and show a	Program sector goals are consistent with owners and a sector goals are switch owners.	a Program sector goals as SMADT	Agency has a defined process for Issues management / responding to requests for information (i.e. child deaths; FIPPAs; media issues; complaints, etc.)	partnerships with appropriate collaterals, including formal partnerships, within a reasonable short term time frame	within a reasonable time frame
						×			×							-		×	×	

, per complement system,	q. Agency has a plan to implement an electronic file	consistent with the strategies	Program evaluation is logical and realistic	currently not available	n. There is a plan for data collection inclusive of CECIC / IM whom does in	regular basis	1	l. Outcome indicators are program specific but consider the constant of the co	k. Expected results / outcomes are program specific but consistent with overall	projections	j. Resources required are consistent with human resources and hudget	associated with ensuring IT and information systems are current and support	i. Agency demonstrates an understanding of the expectations and requirements	h. Key milestones are logical and realistic and consistent with service	g. Strategies include actions to address recommendations made to the agency	f. Strategies include issues identified in environment scan	d. Strategies are consistent with overall strategies in section 1	 Program sector goals are realistic and achievable for stated year and show a 	 b. Program sector goals are consistent with overall goals in section 1 	17. IT	with this staffing plan	accountability with the SA) A projected (property)	agency will staff core required positions (ED; Dir of Finance; Child Abuse	s. Agency has a comprehensive staffing plan; this plan clearly identifies how the	
×												>	Y		У								;	×	

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	n. There is a plan for data collection inclusive of CFSIS / IM where data is	
	 There is a plan for data collection inclusive of CFSIS / IM to be done on a regular basis 	
	Outcome indicators are program specific but consistent with these idease.	
	outcomes identified in section 1	
	associated with ensuring that adequate infrastructure is in place and/or planned for	
×	j. Agency demonstrates an understanding of the expectations and requirements	
	projections	
	 Resources required are consistent with human resources and budget 	
	requirements	
	h. Key milestones are logical and realistic and consistent with service	
×	 g. Strategies include actions to address recommendations made to the agency 	
	t. Strategies include issues identified in environment scan	
	1	
	d. Strategies are consistent with overall strategies in section 1	
	c. Program sector goals are realistic and achievable for stated year and show a	
	b. Program sector goals are consistent with overall goals in section 1	
	a. Program sector goals are SMART	
	8. Infrastructure	18. Inj
	to be developed jointly with the SA)	
	refresh and maintenance of equipment (Note: this plan must indicate that it is	
×	t. Agency must have a plan for the provision of network and desktop support:	
	processes	
	data entry requirements; training needs; connectivity; hardware; business	
×	 Agency has a clearly time lined plan for agency to fully implement CFSIS/IM as 	
×	the immediate future	
	Agency has a current IT usage and society making On a little of the litt	
	including appropriate policies for such a suction	

		regular basis	
		- 1	
		l. Outcome indicators are program specific but consistent with those identified	
		 k. Expected results / outcomes are program specific but consistent with overall outcomes identified in section 1 	
	>		
		j. Agency demonstrates an understanding of the expectations and budget	
		i. Resolutions are consistent with home	
		n. Key milestones are logical and realistic and consistent with service	
X .	×		
	1	f. Strategies include issues identified in environment scan	
		Ι.	
	1	d. Strategies are consistent with overall strategies in section 1	
	1	 Program sector goals are realistic and achievable for stated year and show a 	
	+	b. Program sector goals are consistent with overall goals in section 1	
		1	
		Commu	19.
×	×		
×	×		
		plans to bring all facilities to an acceptable level	
*			
	+	q. Agency plan must demonstrate that all site offices / facilities and all site offices / facilities are all site of the site	
		consistent with the strategies	

	all	Expected results / outcomes are program specific but consistent with overall	<u>~</u>
	in enco		
V	+		
		 Resources required are consistent with human resources and budget projections 	
			h.
X	χ Q	Strategies include actions to address recommendations made to the agency	òà
			j.
		 Strategies are realistic and achievable in stated timeframes 	e.
		 Strategies are consistent with overall strategies in section 1 	d.
		steady annual progression toward achieving overall goals in section 1	
	V a	Program sector goals are realistic and achievable for stated year and show a	C.
		 Program sector goals are consistent with overall goals in section 1 	b.
		a. Program sector goals are SMART	a.
		nce	20. Finance
		communicate its business plan to the various groups	1
X	×		u.
		collaterals and partners and stakeholders	
X	×	Agency plan must include a strategy for ongoing communication with key	t.
×		 Agency plan must include a strategy for ongoing communication with client families, youth, and children in care 	ķ
		communities	
		communities (particularly First Nation communities) and with leadership in FN	
×	×	Agency plan must include a strategy for ongoing communication with	
×		 Agency plan must include a strategy for ongoing internal communication with staff 	Q
	(
	מאקים	p. There are specific and tangible deliverables identified for each year: these are	O
		o. Program evaluation is logical and realistic	0
		currently not available	

×	c. Time lines and work activities are reasonable	
×	b. Key activities are appropriate, relevant, and realistic	
×	a. Strategies match those identified in year 1 and 2 of the program sector plans	
	21. Year 1/2 Detailed Work Plan	21. Ye
	approach to service delivery	
×	y. Expenditure plan indicates that agency has a comprehensive and integrated	
×	x. CSA expenditure / remittance is addressed	
×	w. Financial projections are reasonable for each category	
×	v. Financial projections have clear link to the service plan activities	
	applicable, provides a plan to retire debt over the five year period	
×	u. Plan provides an analysis of surplus / deficit position of agency and where	
×	t. Plan indicates the plan(s) for the use of deferred and surplus revenue	
×	s. Agency has balanced budget over 5/6 year period	
×	r. Agency plan provides for reasonable number of financial staff	
	OR there is a plan to complete this in the immediate future	
×	q. Funding Agreements with SA and with INAC are in good standing and current	
	consistent with the strategies	
	p. There are specific and tangible deliverables identified for each year; these are	
	o. Program evaluation is logical and realistic	
	currently not available	
	n. There is a plan for data collection inclusive of CFSIS / IM where data is	
	regular basis	
	m. There is a plan for data collection inclusive of CFSIS / IM to be done on a	
	 Outcome indicators are program specific but consistent with those identified in section 1-3 	
	outcomes identified in section 1	