

SEXUAL ASSAULT CENTRE CONTRIBUTION PROGRAM

Application Guide
Saint-Jean and Montréal Area
Quebec

15 December 2020



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Program Description

The Department of National Defence's Sexual Assault Centre Contribution Program is intended to provide financial support for projects by organizations who provide support services to survivors of sexual violence in Canadian communities with a significant military presence.

DND will provide up to \$50,000 per year until March 31, 2023, up to \$150,000 in total, for projects that will increase the delivery of a wide range of services to survivors of sexual violence within the CAF community.

To be considered for funding under the Sexual Assault Centre Contribution Program, applicants must be [eligible](#) and applications must address the [project assessment criteria](#).

Overview

This program provides opportunities for increased collaboration between community-based civilian service providers and Canadian Armed Forces (CAF)-linked service providers. The expected outcome is that survivors in the CAF community (anyone associated with the CAF, including family members, civilian employees, contractors and others impacted by the CAF presence in their community) are better able to cope with the effects of sexual assault and are better supported to access the support services they need.

Outcomes (Objectives)

It is expected that funding initiatives facilitate access to a wider range of specialized support services for survivors in communities in close proximity to CAF bases, and that Sexual Assault Support Centres (SASCs) become more integrated within the CAF network of support services for survivors of sexual assault.

The completed application form should clearly demonstrate how the proposed project gives survivors more support options and information and strengthens collaboration between service providers.

This funding program has specific eligibility requirements. The completed application form should clearly demonstrate how the proposed project meets these requirements or it will not be assessed. The Sexual Misconduct Response Centre (SMRC) must receive the completed application form by the closing date noted in the call for applications. Documentation received after a posted closing date will not be assessed.

Important Notes

The Department of National Defence (DND) is committed to enhancing the vitality of the English and French linguistic minority communities in Canada, supporting and assisting their development, and fostering the full recognition and use of both English and French in Canadian society. In the project

application, you will be asked to describe how your project takes into consideration the needs of the English-speaking people in Quebec. Activities undertaken before the project is approved will be deemed ineligible for funding.

In keeping with the Government of Canada's commitments to [Open Government](#), DND publishes information on all grants and contribution recipients on the Government of Canada's [Proactive Disclosure](#) website.

The person who attests to the veracity of the information provided in the application form must have the capacity and the authority to sign and submit the application on behalf of the applicant organization.

Personal information provided in an application form will be managed in accordance with Canada's [Privacy Act](#) and other applicable laws.

Applications are subject to the Access to Information Act which provides everyone the right of access to information, with a small number of exemptions, under the control of the Government of Canada. To find out how to access information under the Act, visit [Make an access to information or personal information request](#).

Information provided in the application form will be used and may be disclosed in part or in whole with parties outside the Government by the SMRC when assessing the merits of the application. Any external members of the application review committee will be required to confirm their compliance with the Government of Canada's guidelines on conflict of interest and confidentiality.

Information provided in the application form may be used and disclosed internally for policy analysis, research, and evaluation. Such activities will not have an impact on your application.

DND will respect the confidentiality of information regarding program location and other information which must not be shared publicly for reasons of safety and security of sexual assault survivors who are the recipient's clientele. It is the obligation of the applicant to identify such confidentiality concerns as part of the application package.

Submission of Application

1. [Download the application form from the website](#).
2. Email SMRC Contribution Program (SMRC-Contribution-CIIS@forces.gc.ca) to request supporting document templates (Logic Model and Budget and Cash Flow).
3. Contact the SMRC at any time during the project development process for guidance or clarification. The SMRC Contribution Program team will be available to answer questions regarding the application form and process at the contact information below.
4. Submit the completed and final application and all supporting documents **via email** to SMRC-Contribution-CIIS@forces.gc.ca.

Application Form and Supporting Documents

Applicants must submit a complete application package to be considered for this funding program. A complete application package consists of an Application Form and a signed Declaration and any supporting documents as required.

Information provided in the Application Form will be used to assess the proposal against the assessment criteria as indicated at [Annex A](#).

Applicants are responsible for providing sufficiently detailed information, data, and analysis for the SMRC to fully understand and assess the proposal.

Quality and thoroughness of the content provided in the application will be a critical determinant in the success of the application.

The following supporting documents are to be submitted with your application:

Application Package Checklist	
Completed application form	<input type="checkbox"/>
Project Budget, which includes: 1. Budget forecast 2. Line Item Description 3. Cash Flow Forecast	<input type="checkbox"/>
Logic Model	<input type="checkbox"/>
Organization chart(s) (staff/volunteer structure & project management structure)	<input type="checkbox"/>
Financial statements (past 2-3 years) (audited, if available)	<input type="checkbox"/>
Annual Reports (past 2-3 years) (if available)	<input type="checkbox"/>

The closing date for applications is January 29, 2021 at 23:59 ET.

Applications will be acknowledged by email within one week of its receipt in our office. Please ensure that the necessary contact information is included in your application.

All applications will be assessed, and **all** applicant organizations will be contacted by email with the result of their assessment.

Funding decisions will be communicated within a minimum of four weeks from the application deadline.

Contact Us

To obtain additional information about this funding program or to submit an application, please contact:

Email: SMRC-Contribution-CIIS@forces.gc.ca

Telephone: 613-791-6729

(Available Monday to Friday, 8:30 a.m. to 5:00 p.m. ET).

Project Assessment & Approval

The DND Sexual Assault Centre Contribution Program is intended to provide financial support to organizations supporting survivors of sexual violence in Canadian communities with a significant military presence. Contributions are transfer payments provided by the Government of Canada to organizations in order to reimburse for costs of activities that meet specific eligibility and performance criteria. Contribution funds must be justified and accounted for at regular intervals, generally semi-annually, through financial reports and reports on progress towards results. Contributions are different from grants, which are unconditional transfers of funds that do not require ongoing accounting and reporting.

To be considered for funding from the Sexual Assault Centre Contribution Program, applicants must demonstrate that they meet the eligibility requirements and the project applications must address the assessment factors. All applications from organizations that meet the eligibility requirements will undergo an evaluation by an Application Review Committee, using the assessment criteria defined below. Once approval of the selected projects is secured, successful applicants will be contacted by SMRC to initiate negotiation and signature of contribution agreements, which will govern the implementation of the projects.

Eligibility

In order to qualify as an applicant for this call for applications, your organization must be:

- an incorporated Canadian not-for-profit organization,
- providing or capable of providing support services to sexual assault survivors, and
- located in the communities near Canadian Forces Base Saint-Jean, near Montréal, Quebec.

Applicants located in the Province of Quebec

The Act Respecting the *Ministère du Conseil Exécutif* (M-30) may apply to an applicant from the Province of Québec. As such, applicants may be required to complete an additional information form and, if they are subject to the requirements of the Act, to obtain written authorization and approval from the Government of Québec prior to signature of any contribution funding agreement. Applicants in the province of Québec should complete the M-30 supporting documentation form prior to completing the application form and supporting documents. Please email the SMRC to request a copy of this form at SMRC-Contribution-CIIS@forces.gc.ca.

Funding Information

Up to one hundred percent of the costs for your project may be funded by the Sexual Assault Centre Contribution Program, up to \$50,000 per year until March 31, 2023¹ for a total of approximately \$150,000 to enhance access to a wider range of specialized support services for sexual violence survivors in the CAF community and to promote the creation of stronger partnerships between service providers in your region.² If additional funding is received from other sources for your project, funding through this contribution program may be adjusted accordingly. Recipients have an obligation to inform the SMRC Program Manager in such case.

As available funds are limited, not all qualified applications will receive funding. The SMRC also reserves the right to adjust the level of funding provided to a selected project, based on the outcomes of the assessment and the Program's overall budget allocation between all projects. Even if your project is deemed eligible and then selected, funding is not committed until a Contribution Agreement is signed. **No project expenses may be incurred prior to signing the Contribution Agreement.**

Note that with available resources, DND anticipates supporting one project in the Montréal and Saint-Jean area through this call for applications.

Eligible and Ineligible Expenditures

Eligible expenditures are those considered necessary to support the project, as described below. Direct expenditures are costs directly related to the implementation of a project and are defined as costs that can be directly linked to specific project activities. Expenditures for activities undertaken before the contribution agreement has been signed are ineligible.

Indirect expenditures, or administrative expenditures —also sometimes called “overhead”— are a necessary part of an organization's operations, as part of the delivery of a project and as such are also eligible, but are calculated at a flat percentage of the project activities budget. Administrative expenditures are defined as costs related to an organization's ability to carry out its central administrative functions and support project activities but not directly attributable to the project. These costs must not exceed 20% of the total amount for direct delivery expenditures for the approved project. Examples of eligible administration costs are listed in the [Eligible and Ineligible Expenditures Table](#).

Timesheets for all personnel working directly on the project must be maintained and preserved on file, for audit purposes.

Stacking Limit

¹ Note that the Government of Canada's fiscal years are from 1 April to March 31. There will be little flexibility for transferring unspent funds between fiscal years. The first year of funding is the current fiscal year, 2020-2021, and so projects will not have a full 12 months in which to spend the first tranche of up to \$50,000. Please plan your project activities and cash flow forecasts accordingly.

² The CAF Community is defined as military members, family members, civilian employees and others with a military nexus.

The total Canadian government funding (federal, provincial/territorial and municipal assistance) available under this funding program is up to a maximum of 100% of total eligible expenditures.

Applicants are required to identify all sources of funding in their proposed project application and confirm this information before entering into a Contribution Agreement.

If additional funding is received from other sources for this project, funding through this program will be adjusted accordingly. Recipients have an obligation to inform the SMRC Program Manager of any changes to the sources of funding received for the duration of the project.

Project Assessment Criteria

Only projects that propose to offer programs or services within accessible proximity to Canadian Forces Base Saint-Jean, near Montréal, Quebec, will be considered.

Project Application Assessment criteria can be broken down into three categories:

1. the capacity of the organization to execute the proposed project (35%),
2. the overall project design, including alignment, effectiveness and feasibility (50%), and
3. an assessment of proposed budget and fiduciary risk (15%).

Refer to [Annex A](#) for detailed project assessment criteria.

Projects will be approved for funding based on an assessment of those that best meet the SMRC contribution program objectives, based on relative scores, and which demonstrate the capacity to achieve project outcomes within the proposed program and funding envelopes proposed.

APPLICATION GUIDE

Part A - Organization Information

Contact Information

Provide your organization's legal name and contact information and the name, title and contact information for the person SMRC Program staff should contact if they require additional information about your application (this would preferably be the executive director of your organization, the person responsible for managing the project or the person responsible for developing this application).

Provide the name, title and contact information for the **person primarily responsible for your organization who has authority to sign the agreement** (e.g., President of the board of directors, president of the organization or executive director).

Legal Eligibility

Indicate if you are an incorporated Canadian not-for-profit organization. Note that your organization must be legally constituted to be eligible to receive funding. Please also provide the business number assigned to your organization by the Canada Revenue Agency (CRA) and your legal mailing address.

Financial Information

Indicate if your organization has received funding from the federal, provincial, territorial or municipal government or a private foundation in the last three years. If yes, please provide information about your most recent funders, their contact information and the amount of funding received as we may contact them for references.

Attach your organization's most recent (preferably audited) financial statements from the past two to three years to your application. You may also consider including your most recent annual report(s) to assist with our assessment of your organization's stability and governance capacity.

Part B – Organization Capacity

Eligibility

This contribution funding program has specific eligibility requirements.

Agencies eligible for this funding are incorporated Canadian not-for-profit organizations that provide support services for survivors of sexual violence in locations within close proximity to Canadian Forces Base Saint-Jean, near Montréal, Quebec.

Please provide an approximate distance of your primary program location from this CAF base and a description of its overall accessibility in order to assess eligibility overall.

If your program location is confidential for safety and security reasons, you may describe it in general terms without providing specific addresses, in order to assist with assessing general accessibility.

Capacity

Successful applicants will be organizations that demonstrate the necessary experience, capacity and expertise to provide programs and/or services that address the project objectives. Applications should consider the specific needs of female, male, non-binary and 2SLGBTQ++ survivors. The information provided should clearly demonstrate that the applicant organization is financially and administratively stable and has the capacity to undertake projects and/or activities that address the issues and objectives of the contribution program. The organization must demonstrate an

understanding of the issues, have experience in providing similar services within the community and be able to leverage resources and partnerships to enhance opportunities and facilitate desired outcomes. Please include an organization chart of your governance and staff/volunteer structure, as well as a description of the project management structure as a separate document with your application.

The application should describe or list the programs and/or services that are currently offered by your organization, explain how your organization's current services are structured to address the needs of diverse sexual assault survivors, including principles of non-discrimination by protected grounds, including sexual orientation, gender identity and gender expression. This should be linked to your GBA+ analysis in the following section.

Relationships with other community agencies and with relevant CAF organizations will be an important component in ensuring successful outcomes for this project. Provide information on the current relationships between your organization and relevant service providers and/or authorities at the local CAF base and provide contact information for the CAF organizations with which you currently liaise (e.g. Military Family Resource Centres, Military Police, or military health service providers, such as regional Operational Trauma and Stress Support Centres). Describe potential new relationships and the role existing relationships might play in the project. If your organization does not have pre-existing relationships with CAF-affiliated service providers and is unable to secure the correct contacts, please contact the SMRC Contribution Program Manager at the email address provided to discuss how we might be able to facilitate such contact.

Part C – Project Design

Project Design Overview

The proposed project must align with the objectives in the call for applications. The completed application form should clearly demonstrate how the proposed project gives CAF community survivors more support options and information and strengthens collaboration between service providers in your community.

Examples of project initiatives or activities that are eligible for funding include (but are not limited to) those that:

- Provide crisis management, information and support through a communications line in order to provide supportive listening, information and options on sexual assault, referrals, or access to hospital, medical or police services; or
- Provide individual and/or group counselling for people who have experienced sexual violence, including sexual abuse, sexual assault, and sexual harassment; or
- Provide specialized services to female, male, non-binary and 2SLGBTQ++ survivors, or under-served subpopulations, without discriminating by gender identity or expression or other protected grounds; or
- Build relationships and work with individuals and community partners to provide outreach and education to the community; or

- Offer support groups for survivors who have experienced sexual violence, including specialized groups and drop-in groups; or
- Provide information, referrals, accompaniment, or advocacy to assist survivors in the areas of healing, trauma, survivor support, health care, employment, criminal justice system, and legal rights and responsibilities.

Project Identification

The title of the project should be brief and refer to the issue/need being addressed.

Project Dates:

- a. Start date: The effective project start date is generally the date of signature of the contribution agreement (and never before, but can be later), so sufficient time should be allowed for the assessment of applications and negotiation of agreements.
- b. Project end date, please allow for sufficient time for closure of the project and final report preparation after the end of the main project activities. Depending on the organization and project, consider 30-60 days beyond the end of project activities for this closure and report finalization period. **Projects cannot incur any expenditures (including report finalization and closure costs) beyond March 31, 2023.** DND may review reports and finalize project closure beyond that date, but recipients cannot be reimbursed for expenditures incurred beyond the Terms and Conditions of this program, which terminate on March 31, 2023. Please factor this consideration into your planning. Payments by DND may be issued after March 31, 2023, if there are amounts owing to the organization, but they can only be for expenses that were incurred before then.

Funding requested: Indicate the amount requested from the Sexual Misconduct Response Centre Contributions Program. The amount specified in the proposed budget table should match the amount you include here.

Project Description: Briefly describe your project, what you are hoping to change/achieve by project's end, how you will meet these objectives, and who will be affected by the activities. You may also want to highlight any notable or innovative characteristics that are different from the services you currently provide within your community and how the proposed project aligns with the programs and services your organization currently provides. Also describe the category of issue(s)/need(s) to be addressed by your proposed project. This issue should be directly connected to the intended outputs and outcomes in your project Logic Model.

Official Languages: The Government of Canada is committed to enhancing the vitality of the English and French linguistic minority communities in Canada (Francophones living outside the province of Quebec and Anglophones living in the province of Quebec), support and assist their development, and foster the full recognition and use of both official languages in Canadian society. For additional information, consult the [Official Languages Act](#). French is Canada's minority official language in all provinces and territories except Quebec, where the minority official language is English. It may be relevant to consider including the official language minority population of the community in which

your project will take place, particularly given the higher likelihood of the other official language being spoken by members of the local CAF community.

For instance:

- Could the project involve beneficiaries from an Official Language Minority Community (OLMC) in your area?
- Could your organization partner with an OLMC group for the project?
- Could invitations and/or publicity for project events be aimed at an OLMC group?
- Could relevant project materials be made available in both official languages?

If your project will involve OLMC beneficiaries, please include this information when describing your project in the application form. You can also include translation and interpretation costs in your budget since the Program considers them eligible expenditures.

Gender-based Analysis Plus (GBA+), or intersectional feminist analysis: GBA+ is an analytical process used to assess how diverse groups of women, men and non-binary people may experience policies, programs and initiatives. The “plus” in GBA+ acknowledges that GBA goes beyond biological (sex) and socio-cultural (gender identity) differences. We all have multiple identity factors that intersect to make us who we are; GBA+ also considers many other identity factors, like race, sexual orientation, ethnicity, religion, age, and mental or physical disability.

For more information, please consult the [Women and Gender Equality Canada’s GBA+ information page](#).

Projects under this initiative will need to ensure non-discrimination in accordance with the Canadian and provincial human rights laws, including the protected grounds of gender identity or gender expression, whether or not your respective provincial codes have yet been updated to incorporate these categories of identity. This is the minimum requirement. However, our expectation is that project analysis will go beyond this; this is GBA+. Sexual violence always occurs at the intersection of the social context where the survivor(s) and perpetrator(s) are located. Therefore, an intersectional approach must be brought to any support, healing and recovery effort.

Please include a description and analysis of the key intersectional identity considerations for your project with data sources and evidence, where applicable:

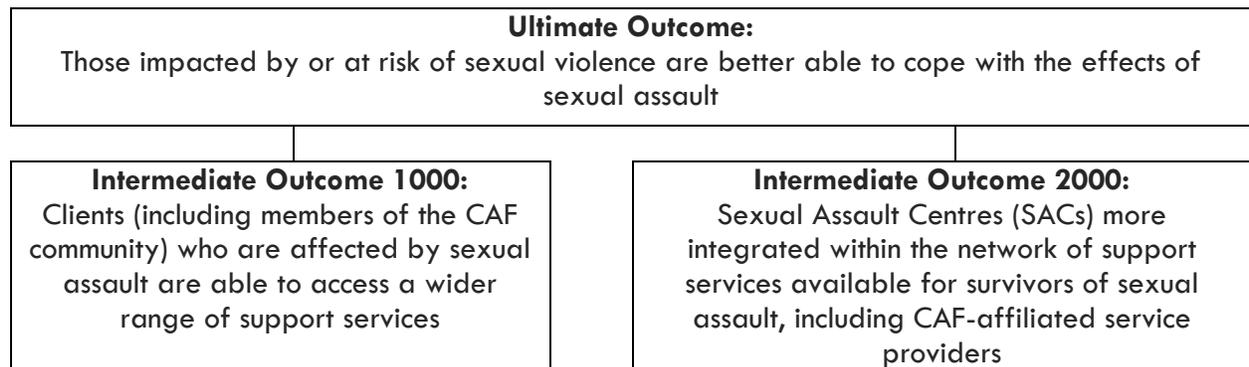
- What is the proposed response to the issues or factors identified and the anticipated impact on the project or its intended beneficiaries?
- How has the response to these issues been integrated into the project?
- What is the plan to monitor and report on the project on an ongoing basis for these issues?

Partners: Identify your partners and describe how they will participate. Provide a brief description of their contribution. Include the name of the partner and their contact information. Please be aware that SMRC reserves the right to communicate with your partners in order to confirm the nature of their participation in the project.

Results-Based Management

Logic Model and Performance Measurement Framework (PMF): Attach a copy of your Logic Model to the application. Your associated Performance Measurement Framework (in other words, the associated indicators, baselines, targets, data collection method and reporting plan) is required to be submitted within 60 days of the startup of your project. Templates are available, should your organization require them. The final structure of your logic model will depend on the proposed project design, although it must include the three required SMRC outcomes and their associated indicators. Any additional intermediate outcomes as well as the immediate outcomes, outputs and activities will be specific to the project proposal.

The SMRC program has established three expected outcomes (and associated indicators) for all projects proposed for funding within this contribution program:



Applicants can—and are encouraged to—consider any other intermediate-level outcomes that may contribute to the expected ultimate outcome, in order to ensure that the logic model reflects the specifics of the proposed project. Immediate outcomes, outputs and activities are left to the applicants to define for the specific project being proposed.

Logic Model Narrative: Within the application form, provide a narrative description of your logic model, describing the medium-term and short-term objectives or intended effect of your project and the causal links between the activities you plan to design or enhance in order to achieve the intended results. This is sometimes called the “theory of change,” which outlines the assumptions about the relationship between the project activities and the expected outcomes. Please refer to the [Eligibility Parameters](#) and [Assessment Criteria](#) for information on eligible activity types.

Monitoring: Please provide a narrative description of the plan for monitoring the project to ensure that results are achieved in a timely and efficient way. We recognize that the full monitoring plan will not be completed until the PMF is finalized, after agreement signature.

What is a Logic Model?

A Logic Model is a depiction of the causal or logical relationships between activities, outputs, and the results (i.e., outcomes) of a given project. It is a strategic document and should not be confused with a work plan.

The Logic Model is divided into four categories: **Activities**, **Outputs** (what the activities produce), **Immediate Outcomes** (short-term results, usually changes in capacity, knowledge or access), and

Intermediate Outcomes (medium-term results, usually changes in behaviour, practice or performance), and usually a single **Ultimate Outcome** (the long-term, downstream effect your project is aiming to achieve, but will appear beyond the life of the project). The activities and outputs address **how** a project is carried out, whereas the outcomes constitute the actual **changes** that take place.

Activities

Activities are **key actions** undertaken in the course of the project. Project activities and their related results will contribute to the achievement of project objectives. Examples of activities include: establishing partnerships, assessing needs, developing resources, establishing and running support groups, delivering services and networking.

You will be required to report on your activities, so **only** list the most important/relevant ones. Do not provide a detailed description or list sub-activities in the results framework (e.g., support groups can be an activity; you do not need to list all activities associated with planning the support groups).

Outputs

Based on your Logic Model, describe the expected products, goods and/or services (usually tangible) that will stem from your project.

Outputs are the key products, goods or services stemming directly from the activities of a project. For example: Support group established and run for 10 weeks, reports, action plans, tools, codes of practice and protocols.

You will be required to report on your outputs; **only** include the most important/relevant ones.

Outcomes

Outcomes can be described as the results and impacts (or expected benefits) of a project that has completed its activities. An outcome is a describable or measurable change that is derived from a cause-and-effect relationship. Outcomes are further qualified as short-term (immediate), or medium-term (intermediate).

Immediate Outcomes (Short-term results) flow logically from the activities and outputs. They represent the change brought about by the existence of goods and/or services created through the activities. For example, the provision of training results in increased understanding among participants. Short-term results normally represent changes in access, ability or awareness. Please include the short-term results that you plan to achieve during the project.

Intermediate Outcomes (Medium-term results). Two mandatory intermediate outcomes are provided to you by the SMRC to guide the development of your immediate outcomes, outputs and activities, and normally represent a change in practice or behaviour. They are the next logical step from the immediate outcomes and link logically to the project's objective. You should be able to report progress against medium-term results by project's end. All projects funded under this program are expected to contribute to two specific intermediate outcomes; others (if any) will depend on the nature of the project design.

Ultimate Outcome is an outcome statement that outlines what a project is **expected** to achieve or contribute to. All projects funded under this program are expected to contribute to the specific ultimate outcome indicated above.

A Logic Model is generally presented in graphic format, and accompanied by a narrative explanation of how the activities result in outputs and then the expected outcomes. This narrative explanation is to be included in Part C of the project application. The graphic format can be included as a supporting document. A template is available upon request.

What is a Performance Measurement Framework?

A Performance Measurement Framework (PMF) is a plan for how the expected results in the logic model will be measured. The measurements are called “indicators,” and a PMF should include indicators at each of the Outcome levels (Immediate, Intermediate, and Ultimate). It may also include output indicators. A project PMF should include a description of the indicators at each level, and a data collection and reporting plan for each. Indicators can be both qualitative and quantitative.

Indicators must be³:

Measurable	An indicator must be able to be measured in either quantitative or qualitative terms
Feasible	An indicator should be feasible in terms of finances, equipment, skills and time.
Relevant and Accurate	And indicator should reflect what we are trying to measure in an accurate way.
Sensitive	An indicator should be capable of picking up changes over the time period that we are interested in.
Timely	An indicator should be able to provide information in a timely manner.

An example structure is included below:

Performance Measurement Framework Template⁴

Expected Result	Indicator	Data Source/ Method of collection	Frequency of Measurement & Reporting	Baseline	Target	Date to achieve target	Organization and position responsible for data collection
Ultimate Outcome							

³ Source:

https://www.researchgate.net/profile/William_Jackson12/publication/265012218_Designing_Projects_and_Project_Evaluations_Using_The_Logical_Framework_Approach/links/565e604708ae4988a7bd5818/Designing-Projectsand-Project-Evaluations-Using-The-Logical-Framework-Approach.pdf

⁴ Rows may be added or deleted as needed, according to your own logic model structure and numbers of indicators.

Intermediate Outcome							
Immediate Outcome							
Outputs							

Monitoring

Monitoring and reporting the progress of your project against the indicators identified in your PMF is an essential deliverable of your contribution program agreement. Ensure that your performance indicators are clearly defined, your targets are measurable and that you have identified an appropriate data source and method(s) of collecting the information necessary to monitor the expected results. Your completed PMF should be submitted to the SMRC by email within 60 days of your project start date. For the project application, an overview of the monitoring approach will be sufficient.

Financial monitoring will also occur on a bi-annual basis with a review of budget, expenditures and the settlement of expenses or reconciliation of cash advances.

Part D – Project Budget Information

Your proposed project may be funded up to 100% of budget costs. If money is received from other sources for this project, funding allocated from this contribution program will be adjusted accordingly. In other words, if another source of funding commits to providing 25% of the project costs within the existing budget, this program funding would be reduced proportionately, to provide the remaining 75%.

Budget Forecast, Line Item Description & Cash Flow Forecast

In order to assess financial feasibility of your proposed project, there are three budget documents that must be completed and submitted with your application. They are all contained as separate worksheets in one Excel workbook. The first sheet is a Budget Forecast or Estimated Budget Table, with an accompanying description of the line items which should mirror the line items identified in your budget forecast as the second sheet. The third worksheet is a Cash Flow Forecast, which will assist the SMRC in annual program planning and tracking progress in project spending, as well as in establishing the amounts for financial advances. You **must** use the templates provided. Please contact the SMRC Contribution Program at SMRC-Contribution-CIIS@forces.gc.ca for that template.

Complete all three worksheets of the Budget workbook, deleting or adding lines or rows as appropriate to account for all necessary financial details and components of your project submission. The [Eligible and Ineligible Expenditures Table](#) below provides guidance and examples

of the detail required in your submission. For approved projects, note that a 5% budget holdback may be required following a financial risk assessment. A holdback, if used, is a fiduciary risk management tool to ensure compliance with reporting requirements. Holdbacks, if used, are released generally after approval of final project reports.

Project expenditures cannot be incurred before signature of the Contribution Agreement or after March 31, 2023. Project expenses outside of those dates are ineligible for reimbursement.

Please keep in mind an approximate annual budget of up to \$50,000, for a total 3-year project budget of up to \$150,000. As such, your budget forecast should anticipate spending up to \$50,000 per fiscal year, including the first shortened year. This \$50,000 annual budget includes the first fiscal year, which will be less than 12 months, as 2020-2021 began on April 1, 2020, and cash flows should be planned accordingly. The Program will have very little flexibility to transfer or reprofile spending between fiscal years.

Eligible & Ineligible Expenditures

Eligible expenditures are direct and indirect costs that are incurred by the recipient in implementation of the project and are reasonable and necessary to carry out the project.

Expenditures must be fully substantiated and approved in advance, through the proposed budgets and then with financial reports and updated forecasts at each reporting period. Prior to completing the application, you should review the list of eligible and ineligible expenditures at

[Annex B](#).

Annex A – Assessment Criteria

Organization Capacity (35%)	
Experience & Expertise (20%)	<p>The applicant has demonstrated its capacity and expertise (related to the need to be addressed through the Project, the activities and Project objectives).</p> <p>Criteria:</p> <p>Key concepts to verify capacity and expertise:</p> <ul style="list-style-type: none"> • Demonstrated experience in sectors related to the Project (gender equality, address and prevent gender-based violence, supports to survivors of violence, supports to underserved populations) • Demonstrated capacity to collaborate with diverse stakeholders/organizations • Demonstrated expertise/capacity with past projects of complexity/scope relevant to the Project • Demonstrated experience in delivery of programs and services to survivors of sexual assault (financial management, technical issues, results-based management and monitoring, procurement, human resources, and other expertise and staff required to deliver initiative activities and outcomes) • Demonstrated experience with providing services to diverse clients • Demonstrated qualifications of the staff involved in management of the project and implementation of the project activities
Governance (10%)	<p>The applicant has demonstrated the stability, effectiveness, and appropriateness of both the organization and project governance structures.</p> <p>Criteria:</p> <p>Key concepts to verify the organization's governance:</p> <ul style="list-style-type: none"> • Organization and project charts are provided and clearly shows roles and responsibilities and lines of authority and decision-making within the organization and project • Organizational governance model is well-established • Organization's mandate is in line with program objectives and proposed project • Organization has been stable in the last two years.
Partnerships (5%)	<p>The applicant has demonstrated its ability to leverage resources and build partnerships or collaborations with community partners, public institutions and other key stakeholders within their communities.</p> <p>Criteria:</p> <p>Key concepts to verify the organization's partnership capacity:</p> <ul style="list-style-type: none"> • History of relationships with CAF and CAF-affiliated providers (e.g., mental health care services, Military Family Resource Centres) • History of relationships, collaborations and partnerships with other relevant community organizations and service providers

Project Design Assessment (50%)	
Fit/Alignment with overall program objectives (10%)	<p>The applicant has demonstrated that the proposed project is in alignment with the overall Program objectives of the SMRC's Sexual Assault Centre Contribution Program</p> <p>Criteria:</p> <ul style="list-style-type: none"> • Degree to which the proposed project/activities and intended outcomes support the program objectives and priorities. • Clear evidence is presented that demonstrates the alignment between the proposed project and the intended outcomes of the Program
Overall concept (10%)	<p>The applicant has demonstrated the overall project design, its rationale, feasibility, realism and potential for impact with the target client population.</p> <p>Criteria:</p> <ul style="list-style-type: none"> • Feasibility – the project design is realistic within the financial and human resources as well as timeframes and organizational capacities and histories. • Clarity and reasonableness of concept. • Demonstrates the need for and the value-added of the project. • Potential for impact in the community. • Strong analysis of potential risks and proposed mitigation strategies. • Project is designed to effectively reach the target client population.
Logic Model, and Theory of change (5%)	<p>The applicant has demonstrated the completeness and clarity of the proposed plan and its ability to demonstrate how the proposed project will lead to intended outcomes.</p> <p>Criteria:</p> <p>Key concepts to verify expected results:</p> <ul style="list-style-type: none"> • The applicant has provided information on the expected results and on the activities it would need to undertake in order to achieve these results. • The applicant refers to some or all of the results provided in the Project description • The expected results expand on the proposed objective and further define/qualify the change that the applicant intends to achieve; • The expected results are achievable given the planned activities and duration of the project;

	<ul style="list-style-type: none"> The expected results are specific, measurable and realistic within the budget and time frame proposed for the full proposal
Activities (5%)	<p>The applicant has demonstrated the quality and effectiveness of the project activities.</p> <p>Criteria:</p> <p>Key concepts to verify information provided on proposed activities:</p> <ul style="list-style-type: none"> Activities are eligible and align with the Project Activities are clearly developed and explained Activities are relevant and realistic Activities are achievable given the duration of the proposed project Activities clearly demonstrate how the project objective(s) will be achieved Activities have the potential to lead to the expected results. The activities have the potential to be trauma- and violence-informed, survivor-centered, and culturally-safe; The activities are clear, safe and realistic and have the potential to achieve the expected results.
Gender-based Analysis Plus (GBA+) (10%)	<p>The applicant has demonstrated the quality of the intersectional gender-based analysis and its impact on the project design.</p> <p>Criteria:</p> <ul style="list-style-type: none"> GBA+ is integrated into project design, including logic model Relevant intersectional factors are considered and potential differential impacts are analyzed Evidence or data is presented to support the analysis. The proposed response is well integrated into the project design Programs and services to be offered by the project are informed by the GBA+ and consider the different needs of diverse client population
Partnerships and Engagement (10%)	<p>The applicant has demonstrated the extent to which this project builds relevant partnerships and engages the CAF survivor community.</p> <p>Criteria:</p> <ul style="list-style-type: none"> Appropriate level and nature of collaboration with potential and/or confirmed partners CAF survivor community engagement Proposed partners are relevant, and their role and contribution are clearly explained Partners confirm commitment to the Project

Budget Assessment (15%)	
Financial capacity & Fiduciary Risk (15%)	<p>The applicant has demonstrated the financial stability and efficiency of the financial management processes and structures.</p> <p>Criteria:</p> <p>Key concepts to verify the organization's financial management capacity and the fiduciary risk* associated with the project:</p> <ul style="list-style-type: none"> • Review of previous 2 years of financial statements (preferably audited) for indications of financial stability • Budget tables are detailed and complete, and demonstrate that all activities/components are integrated into the budget. • The budget reveals a cost-effective approach to initiative implementation, and reflects realistic costs of carrying out the planned work. • All direct costs are included, well described and eligible • Human resources appear appropriate to the initiative requirements. • Resources (human resources and goods) identified and their costs are the minimum required to meet the expected results. <p>* Fiduciary risk is defined as the risk that funds are not used for the intended purposes; do not achieve value for money; do not deliver services commensurate to the funds transferred; and/or are not properly accounted for. The realisation of fiduciary risk can be due to a variety of factors, including lack of capacity, competency or knowledge; bureaucratic inefficiency; and/or active corruption.</p>

Annex B - Eligible and Ineligible Expenditures Table

Category of Expenditure	Eligible	Ineligible	Expenditure Type
Salaries and Benefits	<p>Salaries and wages can be paid for work directly related to the project (e.g., project management). A percentage of an employee's salary can be funded through the project, if that employee is spending part of their time directly on the project activities. For example, an organization's Executive Director may allocate 5% of their time to the projects activities, and thus their salary will be pro-rated as such in the budget.</p> <p>When salaries and wages are paid, benefits are an eligible expense. Salary and wage levels should be in keeping with local rates for similar types of work.</p> <p>Benefit levels should be in keeping with local rates for similar types of work.</p>	<p>Salaries and benefits for members of a board of directors or other decision-making body are not eligible expenses.</p> <p>Performance pay (bonuses), severance (separation payment), long-term sick leave and maternity leave are not eligible expenses.</p>	Direct delivery expenditures
	Salaries and benefits related to management and support staff when not working directly on the project but on the overall running of the organization (e.g., Executive Director).		
Honoraria and Professional Fees	<p>An honorarium is a payment made to an individual for a task performed and/or knowledge contributed to the project. It is an eligible expense.</p> <p>Professional services of an individual (who is not a member of the applicant organization, such a contractor) or a company with the expertise needed to carry out specific project activities (e.g., translation).</p>		Direct delivery expenditures

	Professional fees related to overall organization management and governance, such as bookkeeping, accounting and auditing, as well as general IT services.	Allowances paid to board members.	Administrative expenditures
Travel	<p>Project-related ground or air transportation for salaried or contract staff, volunteers and resource people within Canada is an eligible expenditure. The cost of meals and accommodation during travel time is also an eligible expense.</p> <p>Local transportation costs for participants (i.e. bus tickets) are eligible expenses.</p> <p>Travel expenses shall not exceed the rates set out in the National Joint Council Travel Directive.</p>	International travel.	Direct delivery expenditures
Materials and Supplies	<p>Materials and supplies needed to carry out the project (e.g., shipping, stationery, postage, printing, licenses and other fees).</p> <p>Office equipment and minor capital acquisitions net of disposal (less than \$5,000 per acquisition)</p>		Direct delivery expenditures
	General office material and supplies such as postage, paper, photocopying and/or printing, resource materials, printer cartridges, fax cartridges, etc., that are not directly attributable to specific project activities.		Administrative expenditures
Facilities	Facility rentals for project activities, such as the rental of workshop space.		Direct delivery expenditures
	Costs related to office space, including rent, utilities, such as electricity and heating and maintenance of offices.	Capital expenditures for land, buildings, vehicles and other major capital costs.	Administrative expenditures

Office Equipment	<p>The lease or purchase of office equipment – computers, printers, fax machines, photocopiers, etc. – necessary to carry out the project. Internet and telephone costs directly related to the project activities. The purchase of office furniture and other office equipment for the project.</p> <p>Such costs are restricted to items necessary to complete the project and not already owned by the organization.</p>		Direct delivery expenditures
Publicity and Promotion	<p>Expenses related to the design, production and printing of brochures and posters, and to the purchasing of ad space to promote the project and project activities. Expenses to update and/or develop the organization's website with project information.</p> <p>Expenses relating to film, video and radio/television productions when they are part of an overall action plan to achieve the project's objectives.</p>	Expenses to promote the project within the organization's ongoing publications, such as newsletters, magazines, journals, etc.	Direct delivery expenditures
Other	Other direct project expenditures, such as computer services, library expenses, shipping charges, research costs, and collection and analysis of project-related statistics. Other costs related to winding down the project must be specified.	<p>Alcohol</p> <p>Cost of gifts, awards, prizes</p> <p>Interest charges</p> <p>Hospitality, defines as the provision of a reception offering refreshments, meals and sometimes entertainment to guests.</p>	Direct delivery expenditures

Level of Detail for Each Expense Category

(Refer to the Line Item Description Table in the Budget worksheet)

Expense Category	Detail required for descriptions	Examples of level of detail to include in Proposed Budget
<i>Salaries and Benefits</i>	This category should include the following: <ul style="list-style-type: none"> • The number of people to work on the project • The hourly or annual wage • The percentage of time staff will devote to the project 	Project Coordinator 1 Coordinator: 20% working time on project Salary/year: \$60,000 X 20% X 4 years = \$36,000 Total salaries: \$48,000
<i>Honoraria and Professional Fees</i>	Indicate for each person: <ul style="list-style-type: none"> • The cost related to the project • The type of contract (e.g., By time or by deliverable & expenses) 	<ul style="list-style-type: none"> • Facilitator: \$420/day x 12 days = \$5,040 • Translator: \$75/day x 5 days = \$375 Total cost: \$5,415
<i>Travel</i>	The description must mention: <ul style="list-style-type: none"> • Who will travel (e.g., staff, participants, consultants) • Travel expenses related to this person (including the means of transport) • The places of departure and arrival, if possible • Frequency of trips 	Project Coordinator: <ul style="list-style-type: none"> • 3 trips (Ottawa-Montréal) for workshops, train tickets \$114 X 3 workshops = \$342 • Travel expenses: (3 x \$90) = \$270 Total cost: \$342 + \$270 = \$612 Consultant: <ul style="list-style-type: none"> • 1 trip (Edmonton-Calgary): Flight \$350 + Travel expenses: \$541 + \$400 Accommodation = \$1,291 Total cost: \$350 + \$541 + \$400 = \$1,291 Travel Cost: \$1,903
<i>Materials and Supplies</i>	Indicate the items to be purchased	<ul style="list-style-type: none"> • Printing: \$200 • Supplies for participants: \$100 Total Cost: \$300
<i>Facilities</i>	Indicate the daily rental costs and all related expenses	<ul style="list-style-type: none"> • Rent for project activities Rental space \$400 + audiovisual equipment = \$500 Total Cost: \$900
<i>Office Equipment</i>	Indicate: <ul style="list-style-type: none"> • The item purchased 	Purchase 1 laptop: 1 computer X \$800 = \$800 Total Cost: \$800

	<ul style="list-style-type: none"> • The quantity • The unit price 	
<i>Publicity and promotion</i>	<ul style="list-style-type: none"> • Indicate the type of promotion used for the project (e.g., brochures, posters, leaflets, etc.) • Indicate the number of items to be used 	<ul style="list-style-type: none"> • Brochures: \$300 • Posters: \$300 • Advertising space: \$150 • Fees for portal design: \$400 <p>Total Cost: \$1,150</p>
<i>Other</i>	<ul style="list-style-type: none"> • Indicate the type of expense and the number of meetings • Indicate the total cost 	<ul style="list-style-type: none"> • Refreshment for working group for 3 workshops: \$50 X 3 workshops = \$150 <p>Total Cost: \$150</p>
<i>Administrative expenditures</i>	<ul style="list-style-type: none"> • For salaries & benefits or professional fees, state the percentage of time general management will allocate to the project. • Office space: specify the percentage of space to be allocated to the project and include this portion of the cost under administrative costs. 	<ul style="list-style-type: none"> • Director Generals: 5% x \$65,000 x 4 years (duration of the project) = \$13,000 • Office space: 5% x \$20,000 x 4 years (duration of the project) = \$4,000 <p>Total Cost: \$17,200</p>