

Manual of instructions for preparation
of 1969-70 program review material
/ Dept. of Indian and Northern Development

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DEPARTMENT OF INDIAN AFFAIRS AND
NORTHERN DEVELOPMENT

INDIAN AFFAIRS BRANCH

MANUAL OF INSTRUCTIONS FOR
PREPARATION OF 1969-70 PROGRAM REVIEW MATERIAL

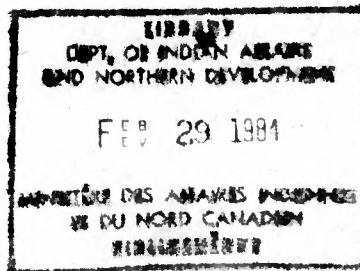
OCTOBER, 1967

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DEPARTMENT OF INDIAN AFFAIRS AND
NORTHERN DEVELOPMENT

I N D I A N A F F A I R S B R A N C H

MANUAL OF INSTRUCTIONS FOR
PREPARATION OF 1969-70 PROGRAM REVIEW MATERIAL



OCTOBER, 1967

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I N T R O D U C T O N

Purpose

The purpose of this manual of instructions is to provide guidance to program managers -- at the Agency/District, Regional and Headquarter levels -- in the detailed preparation and presentation of the 1969-70 Five-Year Forecast (Program Review).

General

The following sections have been prepared to describe the various programs within the Branch at the lowest level of budgetary requirements. Each sub-activity has been briefly described as to policy or purpose. The cost or expenditure elements for each sub-activity have been noted as well as a brief definition of the unit of measurement to be used.

Appendix "A" to "H" sets out in a simplified manner the method of completing form IA-867 and IA-867A for operation and maintenance; form IA-869 and IA-869A for personnel requirements; and, form IA-868 and IA-868A for capital.

Responsibility centre, sub-activity and object codes will be in accordance with the current coding manual. Changes in Responsibility Centre codes as they are or will be approved for April 1, 1968 -- brought about by amalgamation, etc. -- should be used for all years 1967-68 to 1973-74.

Timing

Completed regional consolidations, with details of responsibility centre requirements are to arrive at Headquarters not later than January 15, 1968.

Regional Directors will determine their own internal schedule of preparation and review in order to meet the above deadline and will communicate these to the respective responsibility centre managers.

Number of Copies

Forms are to be completed in quadruplicate and forwarded to the Regional Office. After review and approval of the Regional Director, one copy will be returned to the responsibility centre manager; one copy retained at the Regional Office and two copies submitted to Headquarters (addressed to Branch Financial and Management Services Adviser).

Regional Consolidations

Further instructions on the format and content of the Regional Consolidations will be issued shortly.

General Administration

This activity provides for the office of the Director of Indian Affairs who is responsible for the general operation of the Branch; also to recommend proposed new policies and changes in existing ones on Indian Affairs matters.

Also provides for administrative support and advisory services as well as fiduciary responsibilities to Indians and Indian Bands.

The responsibility for this activity is shared by Headquarters, Regional, District and Agency officials.

For operational purposes this activity is divided into the following 23 sub-activities

Branch Administration

1 - General - 3110

To provide for the offices of the Director of Indian Affairs, Director of Administration, Regional Directors, Head of Supporting Services, Regional Superintendents of Administration and their assigned staff.

It also includes the Secretariat which is responsible for the co-ordination and production of "Ministerial" correspondence; replies to Parliamentary Questions; administration of regulations for conducting Band elections, by-laws and liquor referenda; evaluate the needs and implement requests for law enforcement measures on Indian Reserves.

The duties and responsibilities of this sub-activity are as follows:

1. To ensure that Branch policies and programmes are efficiently and effectively administered at headquarters and in the field.
2. To provide general administration in the sub-activities forming part of administration.
3. To ensure that "Ministerial" correspondence and replies to Parliamentary Questions are dealt with as expeditiously and include the highest feasible quality of letter and report writing.

4. To advise Indian Band Councils with respect to band elections, by-laws and law-enforcement.

Cost Components

- 01 Salaries for staff within this sub-activity
- 05 Travel for staff within this sub-activity
- 05 Removal Expenses for all staff coming under main activity "General Administration" 3,000 - Note: All headquarters managers coming under "General Administration" activity 3000 must budget for removal expenses within their own sub-activities
- 08 Long distance calls and Telegrams for staff within this sub-activity
- Unit of Measurement - Percentage of Total Appropriation (Headquarters only)

2 - Office Services - 3120

Provides for the stenographic, typing, receptionists, switchboard operators, office managers and other clerical staff as well as other office costs which cannot be included in other sub-activities due to the fact that specific allocation breakdowns would result in an unjustified cost.

To provide the highest possible degree of typing and transcribing services, well qualified office managers and other clerical staff not assigned to a specific sub-activity.

Cost Components

- 01 Salaries for staff within this sub-activity
- 05 Travel for staff within this sub-activity
- 06 Freight, express and cartage not identifiable to a specific project or sub-activity
- 07 Postage charges
- 08 Telephone, telex installations and its rental charges
- 11 Office stationery, printing, supplies purchase and repair of furniture, furnishings and office equipment

- 12 Materials and supplies not identifiable to a specific project or sub-activity
- 22 Sundry items not exceeding \$50.00 per item, not identifiable to other line objects

Unit of Measurement - Percentage of Establishment (Headquarters only)

Administration Facilities - 3130

The following three sub-activities level 3 are to be budgeted only in the field.

3 - Office Accommodation - 3131

Provides for the construction, operation and upkeep of office accommodation under our jurisdiction. When preparing estimates it must be kept in mind that it is the intention of the Branch to move into office accommodation where public buildings or rented accommodation are available and supplied through the Department of Public Works.

Cost Components

- 02 Wages for caretakers, labourers and char service
- 12 Fuel requirements
- 14 Repairs and upkeep
- 15 Rental of buildings
- 19 Municipal or public utility services
- 30 Construction of residences

Unit of Measurement - Square foot

4 - Residential - 3132

Provides for the construction, purchase, and upkeep of staff residences under the jurisdiction of the Branch. It must be borne in mind that field offices are being reorganized and relocated in centres where public housing would be more readily available.

This sub-activity does not include residences under Education Directorate.

Cost Components

- 12 Fuel for heating
- 14 Repairs and upkeep
- 16 Purchase of house furnishings
- 19 Municipal or public utility housing

Unit of Measurement - Square foot

5 - Transportation - 3133

Provides for the purchase and operation costs of cars, trucks, bombardiers, floating equipment, motorboats etc., for use by the Administration staff.

Cost Components

- 12 Gas, oil, and other lubricants and repairs
- 16 Purchase of transportation equipment

Unit of Measurement - Vehicle mile

6 - Records Management - 3140

To provide an effective and uniform records and paperwork management system, a file retirement programme, forms control, mailing and messenger service.

Cost Components

- 01 Salaries of the staff of Records and paperwork management at headquarters and field staff primarily engaged in records management.
- 05 Travel for staff within this sub-activity
- 08 Long distance telephone calls and telegrams of headquarters records staff
- 11 Purchase of furniture and records equipment for the Records and Paperwork Management at headquarters
- 11 Purchase of records equipment for use in field offices is to be charged to this sub-activity.

Unit of Measurement - Per Active File

7 - Information - 3150

Until new instructions are issued, the only budget for this sub-activity will be at headquarters.

1. To develop and execute programs to interpret and publicize the work of the Branch over the full range of its activities.
2. To write speeches and prepare press releases on the progress of the Indian people.
3. Work with news media (newspapers, radio and television) to answer enquiries and provide the factual material required.
4. Plan and produce publicity folders, educational booklets, the Indian News and special publications related to Branch programs.
5. Answer enquiries from the general public on various matters concerning the Branch.
6. Plan and develop an audio-visual program (i.e. films, filmstrips, etc.) in liaison with the National Film Board for Canadian and International distribution.
7. Plan and develop displays on Indian matters in liaison with the Canadian Government Exhibition for use at various exhibitions across the country.

Cost Components

- 01 Salaries of Information staff seconded by Departmental Information Services.
- 04 Travel of staff within this sub-activity
- 08 Long distance calls and telegrams of staff within this sub-activity
- 09 Publication of Indian News, informational and educational booklets, pamphlets and other publicity material. Also Branch's share of Departmental annual report.
- 10 Films, filmstrips, exhibits and displays

Unit of Measurement - Per Publicity Item

Administrative Services to Indians

In accordance with the terms of the Indian Act, to provide the most efficient service possible in regard to membership matters, the administration of Indian estates, land transactions, land registry facilities and the administration of Band funds, also to discharge obligations arising out of the terms of Indian treaties as they pertain to lands, cash payments and the provisions of specific supplies.

The following sub-activities coming under "Administrative Services to Indians" are to be budgeted at headquarters only.

8 - General - 3210

Provides overall administrative responsibility of "Administrative Services to Indians."

Cost Components

- 01 Salaries of Chief, Lands, Membership and Estates Division and secretarial staff
- 05 Travel of staff within this sub-activity
- 08 Long distance calls and telegrams of staff within this sub-activity

Unit of Measurement - Percentage of total cost of "Administrative Services to Indians"

9 - Membership - 3220

Provides for the following:

1. To maintain accurate and up-to-date Register in which is recorded the names of persons entitled to be registered as Indians.
2. To conduct research to establish eligibility of groups or individuals to Indian status and to membership in a particular Indian band.
3. To carry out liaison with public and private agencies, parents and others concerned with adopted Indian children.
4. To maintain confidential records containing details of adoptions of Indian children.

5. Administer the funds of Indian children who have been adopted by non-Indians.
6. To administer the legal process known as enfranchisement which is concerned with the loss or relinquishment of Indian status and band membership.
7. To pay out enfranchisement funds derived from per capita shares of band funds and from treaty annuities.
8. To administer the funds of enfranchised minors.
9. To collect and produce Indian population and statistics.
10. To evaluate the desirability of amalgamating, dividing or constituting Indian bands and assist groups to arrive at acceptable agreements with respect to the allocation of trust funds, reserve lands and other assets.

Cost Components

- 01 Salaries for staff within this sub-activity
- 05 Travel for staff within this sub-activity
- 08 Long distance telephone calls and telegrams for staff within this sub-activity
- 11 Purchase of furniture and equipment for staff within this sub-activity

Unit of Measurement - Per Registration Entry

10-Estates - 3230

Provides a service of administering the estates of Indians in accordance with accepted estates practices as modified by the provisions of the Indian Act.

1. To distribute assets of deceased Indians according to law and to ensure that the debts of the deceased are paid.
2. To ensure that assets of mentally incompetent and infant Indians are properly protected.
3. To ensure that dependents are advised of any legal rights accruing as a result of fatal accidents.

4. Through estates administration, to assist in establishing individual titles to land on Indian reserves.

Cost Components

- 01 Salaries for staff within this sub-activity
 05 Travel for staff within this sub-activity
 08 Long distance telephone calls and telegrams for staff within this sub-activity
 11 Purchase of furniture and office equipment

Unit of Measurement - Per Number of Estates under Administration

11 - Land, Surveys and Titles - 3240

To provide administrative, legal and technical services to Indians in the administration of an effective system of land tenur based on provincial practices; resolving claims and disputes about land ownership and protecting Indian rights and interests in land.

Cost Components

- 01 Salaries for staff within this sub-activity
 04 Professional and special services for outside land surveyors engaged to carry out urgent land surveys.
 05 Travel for staff within this sub-activity
 08 Long distance telephone calls and telegrams for staff within this sub-activity
 11 Purchase of furniture and office equipment for staff within this sub-activity
 12 Materials and supplies for photographic and mapping services
 22 Boundary Maintenance Program

11A - Indian Monies - 3250

Provides for the administration of Band Trust funds as well as savings of Indians in the most efficient manner within the terms of the Indian Act and in accordance with the wishes of the Indians.

Cost Components

- 01 Salaries for staff of the Trusts Section
 - 05 Travel for staff of the Trusts Section
 - 08 Long distance telephone calls and telegrams for staff of the Trusts Section
 - 11 Purchase of furniture and office equipment for staff of the Trusts Section
- Unit of Measurement - Percentage of Operating Costs in relation to Annual

Band Funds Expenditures.

12 - Land Administration - 3270

In transactions involving the use of Reserve land by non-members of the Band for which it is held, policy dictates that it be leased rather than sold. When land is leased, the term of the lease is kept to a minimum, in order that should at some future date the Band or a member thereof wish to use or develop the land, possession will not be denied them for any longer term than necessary. In view of the rising value of land where the term of lease exceeds five years, provision is made for periodic renegotiation of rental to keep it abreast of current market value.

Where Reserve land must be sold to provide essential public services such as highway, power transmission lines, schools, hospitals etc., which requires ministerial approval in such cases, provision is made that should the land at any future date cease to be used for such purpose, that it shall revert to the Crown to be added back to the Reserve. Where land must be alienated for public purpose, efforts are made to acquire for the Reserve an equal amount of non-Reserve land to be added to the Reserve.

Cost Components

- 01 Salaries for staff within this sub-activity
- 04 Professional & Special services on land transactions when payments are to be made by the Branch

05 Travel for staff within sub-activities

08 Long distance telephone calls and telegrams for staff within this sub-activity

11 Purchase of furnitue and office equipment for staff within this sub-activity

Unit of Measurement - Per Number of Land Transactions

13 - Other Administrative Services to Indians - 3280

Provides for the payment of legal fees to Agents of the Minister of Justice acting as Counsels for indigent Indians charged with murder; provides also for costs of litigation for protection of Indian interest and treaty rights, legal costs of prosecution under the Iddian Act.

Cost Components

04 Professional and special services

Unit of Measurement - Per Head of Indian Population

Policy and Planning Directorate

Responsible to define Branch objectives, ensuring co-ordination of activities and implementing evaluating procedures to determine the effectiveness of Branch policies and programs.

To examine Indian problems and propose measures to solve them. This involves looking beyond the immediate needs of the Branch and the Indian people towards long term objectives of the Federal Government and determining the means of achieving them. An integral part in setting and achieving these objectives will be a continuing review and discussion of objectives, policies and programs by and with members of the Directorate, other Branch staff, Indians and other Federal, Provincial and private agencies having allied interests and responsibilities.

To ensure that a fundamental body of knowledge necessary to plan both the short and long term objectives, policies and programs of Indian Affairs are

available to management, an on-going research program is required and therefore co-ordination and direction of the research program is the responsibility of this Directorate.

Cost Components

The cost components of the four-sub-activities comprising this Directorate are as follows:

14 - General - 3310

- 01 Salaries for staff within this sub-activity
- 05 Travel for staff within this sub-activity
- 08 Long distance telephone calls and telegrams for staff within this sub-activity
- 11 Purchase of furniture and office equipment for Directorate

Unit of Measurement - Percentage of Total Cost of Policy and Planning Directorate

15 - Long Range Planning - 3320

- 01 Salaries for staff within this sub-activity
- 05 Travel for staff within this sub-activity
- 08 Long distance telephone calls and telegrams for staff within this sub-activity

Unit of Measurement - Percentage of Total Cost of Policy and Planning Directorate

16 - Research - 3330

- 01 Salaries for staff within this sub-activity
- 05 Travel for staff within this sub-activity
- 08 Long distance telephone calls and telegrams for staff within this sub-activity

Unit of Measurement - Per Research Project

17 - Program Analysis - 3340

- 01 Salaries for staff within this sub-activity
- 05 Travel for staff within this sub-activity
- 08 Long distance telephone calls and telegrams for staff within this sub-activity

Unit of Measurement - Per Number of Programs Analyzed.

Federal - Provincial Relations

Provides for the co-operation of the activities of the Branch in relation to provincial governments.

Provides for the development of adequate procedures for consulting with Indians.

This function comprises the following two sub-activities.

18 - General - 3410

The policy is that the extension of provincial services and programs to Indian reserves should be promoted in order that the needs in Indian communities may be met on the same basis as for other Canadians. In furtherance of this policy, this Division takes part in negotiations with provinces in regard to the extension of provincial services pursuant to federal-provincial agreements; to assist in the development of federal-provincial agreements, provide an advisory service to the various Directorates concerning their federal-provincial activities and serve as liaison between the Branch and the federal-provincial co-ordinating committees established in various provinces.

Cost Components

01 Salaries for staff within this sub-activity

05 Travel for staff within this sub-activity

08 Long distance telephone calls and telegrams for staff within this sub-activity

11 Purchase of furniture and office equipment for staff within this sub-activity

Unit of Measurement - Percentage of Total Cost of Federal-Provincial Relations

19 - Indian Consultation

The policy is to actively consult with Indians concerning the management of their affairs. In furthering this policy, the Federal-Provincial Relations Division assumed responsibility for establishing, supervising and giving guidance to eight Regional Indian Advisory Councils and a National Indian Advisory Board.

To carry out the concept that Indians should be encouraged to assume greater responsibility in the management of their affairs, the Federal-Provincial Relations Division is currently in consultation with the Advisory Councils and the Board, considering whether their role and function can be enlarged to enable them to provide effective liaison between the Branch and the Indian people.

Cost Components

- 41 Travel of Council and Board Members
- 41 Rental of Halls
- 41 Honoraria

20 - Financial Services - 3510

Provides a specialist advisory service to Branch Management at Headquarters and the field regarding the financial implications of Branch policies, plans and decisions.

To develop and implement long and short term financial planning procedure and to implement necessary financial and administrative controls.

Cost Components

- 01 Salaries for staff within this sub-activity
- 05 Travel for staff within this sub-activity
- 08 Long distance telephone calls and telegrams for staff within this sub-activity
- 11 Purchase of furniture and office equipment for staff within this sub-activity

Unit of Measurement - Percentage of Total Branch Appropriation (Headquarters only)

Personnel Services

To provide advice and guidance to the Branch Director and subordinate levels of administration and supervision on all aspects of employee relations.

To bring and maintain the Indian Affairs Branch establishment to full strength as quickly as possible as this can be achieved consistent with maintaining acceptable standards and providing adequate promotional opportunities through expanded field of competition.

To implement the departmental system of evaluation appraisal.

To identify areas of training needs and to promote training as a means of developing the maximum potential of the Branch.

To reduce the lapse of time in filling vacancies by using manpower inventory and any other means available.

To extend personnel services to the teaching staff at the regional level.

Cost Components

This function comprises the following two sub-activities:

21 - General - 3610

01 Salaries for staff within this sub-activity

05 Travel for staff within this sub-activity

08 Long distance telephone calls and telegrams for staff within this sub-activity

10 Advertising

11 Purchase of furniture and office equipment for staff within this sub-activity

Unit of Measurement - Percentage of Branch Establishment (Headquarters only)

22 - Training and Development - 3620

01 Salaries for staff within this sub-activity

04 Professional and special services to cover service contract fees to outside lecturers, etc.

05 Travel for staff within this sub-activity

08 Long distance telephone calls and telegrams for staff within this sub-activity

11 Purchase of furniture and office equipment for staff within this sub-activity

41 Rental of halls for training purposes

Unit of Measurement - Percentage of Branch Establishment (Headquarters only)

Development - General

Sub-Activity - 1110 AdministrationPolicy

The formulation of policies and management of programs related to the social and economic improvement of Indian people.

Costing Element

Operation and Manitenance - Salaries, travel expenses, long distance telephone costs, and other expenses directly related to - the Director and financial staff of the Development Directorate in Ottawa; Regional Superintendents of Development; Agency Superintendents and Assistants; and secretarial staff assigned to the persons named. Also provides for Development staff when 80% of their duties cannot be related to one of the following Social Programs; Resources and Industrial Development; or Engineering and Construction. To be budgeted at Agency, Regional Office and Headquarters levels.

Capital - NIL

Unit of Measurement

Regions and Branch Headquarters will summarize this using a percentage of this total compared to the total 1000 Activity figure.

Forms Required

IA 867

IA 867A

IA 869

IA 869A

Development - General

Sub-Activity - 1130 Staff TrainingPolicy

To improve capabilities of Development staff.

Costing Element

Operation and Maintenance - Cost of instruction, including instructors' fees, all travel and living expenses of staff required to attend such courses outside their Headquarters' area; rental of lecture rooms; and cost of training aids. This sub-activity provides only for courses related to Development Activities (Social Programs, Resources and Industrial Development, and Engineering and Construction and does not provide for training of an administrative nature as outlined under sub-activity 3620). To be budgeted at Regional and Headquarters levels.

Capital - NIL

Unit of Measurement

Based on the number of positions on the establishment under Development Activity 1000.

Forms Required

IA 867

IA 867A

Sub-Activity - 1140 Transportation FacilitiesPolicy

For provision of and operation and maintenance costs of vehicles and vessels for transportation of staff employed under the Development Activity 1000.

Costing Elements

Operation and Maintenance - Costs of gas, oil, repairs, garage and parking (when this expenditure is not made while on travel status and therefore a proper charge against sub-activity 1110 - Administration). This sub-activity solely to operate vessels to transport Development personnel in various locations where these services are required to enable these employees to carry out their duties.

Capital - Purchase of road and water vehicles for use of Development staff in the performance of their duties. To be budgeted at Agency, Regional and Headquarters levels.

Unit of Measurement

Per vehicle mile of Operation

Forms Required

IA 867

IA 867A

IA 869

IA 869A

IA 868

IA 868A

Sub-Activity 1211 Administration

Policy

Staff shall be employed to develop and administer the Social Programs of Indian Affairs.

Costing Elements

Operation and Maintenance - Salaries, travel and directly related costs of Social Programs personnel. This included the Chief and Administration staff of the Social Program Division, the Regional Supervisors of Social Programs and specially assigned support staff. To be budgeted for at Branch Headquarters and Regional Offices.

Capital - NIL

Units of Measurement

This is not a requirement at responsibility centre level. Region and Branch Headquarters will summarize using the percentage obtained from this sub-activity related to the total costs of sub-activity 1200.

Forms Required

IA 867

IA 867A

IA 869

IA 869A

Sub-Activity 1221 Administration

Policy

Staff shall be employed to administer the programs of the Community Services Section.

Costing Elements

Operation and Maintenance- Salaries, travel and other directly related costs of personnel employed in the administration of Community Services. To be budgeted for at Branch Headquarters and Regional Offices.

Capital - NIL

Units of Measurement

Not required at Agency level. Region and Branch Headquarters will establish a percentage relating this cost to the total 1220 sub-activity.

Forms Required

IA 867

IA 867A

IA 869

IA 869A

Sub-Activity 1222 Leadership TrainingPolicy

To provide training courses or special instruction whereby Indian Leaders and Band staff may learn the financial, legal, technical and other skills necessary for the management of community affairs.

Costing Elements

Operation and Maintenance - Costs directly related to the development and operation of training courses including the services of resource leaders or instructors outside the Branch, supplies and rentals of classrooms, and teaching aids. This includes the payment of tuition fees, living allowances, the transportation of Indian participants, accommodation, and the payment of honoraria to Indians attending courses who cannot obtain time off work with pay. Homemakers Clubs are included in this sub-activity. The costs of such training are to be budgeted for by Branch Headquarters and Regional Offices.

Capital - NIL

Unit of Measurement

Per participant day.

Forms Required

IA 867

IA 867A

Sub-Activity 1223 Band Self Government

Policy

The provision of unconditional grants to Indian Bands to assist with the development of progress towards self-government and in the management of their own affairs. This includes the employment of Band management staff and related costs.

Costing Elements

Operation and Maintenance - As requested on grant application and to be in accordance with the provisions of Circular No. 753 of July 12, 1967. To be budgeted for at the Agency level.

Capital - NIL

Unit of Measurement

Number of grants

Forms Required

IA 867

IA 867A

Sub-Activity 1224 Recreation

Policy

The Branch is prepared to support a limited recreation activity where other financing cannot be arranged.

Costing Elements

Operation and Maintenance - Cost of recreation equipment and facilities, and travel costs of Indian participants. Temporary engagement of resource personnel to teach and train Indians in these activities. Normally the appropriation costs should not exceed non-appropriation contribution.

Capital - NIL

Unit of Measurement

Number of Indian population on Reserves

Forms Required

IA 867

IA 867A

Sub-Activity 1225 Community Development Workers

Policy

Indian communities will be assisted in their development of self-management. Specialist staff will be employed who will live close to the community life and can, on request, advise Indians on methods and procedures used elsewhere. This staff will provide a source of contact between Indian communities and development or projects in which the Indians are interested.

Costing Elements

Operation and Maintenance - Salaries and travel and other directly related costs of personnel employed as Community Development Workers (formerly coding 1120) Payment to Provinces for shared costs of Community Development Workers. (Project area submissions). To be budgeted for at Branch Headquarters, Regional Offices, and Agencies where required.

Capital - NIL

Unit of Measurement

Not required at Agencies. Region and Branch Headquarters will develop a percentage based on the cost of this sub-activity related to 1220.

Forms Required

IA 867

IA 867A

IA 869

IA 869A

Sub-Activity 1231 AdministrationPolicy

The Branch makes provision for a wide range of welfare services for Indians and for certain categories of non-Indians living on Indian reserves. These services include public assistance, child welfare and rehabilitation services for juvenile delinquents. Welfare services are made available to Indians similar to other residents of a Province. Staff is employed to administer these welfare services directly and grants are provided to some provinces for the administration of welfare.

Costing Elements

Operation and Maintenance - Salaries, travel and other directly related costs of Welfare Services personnel whose responsibilities relate solely to the administration of welfare services. Grants to provinces for shared costs of providing welfare services for Indians.

Staff and administrative costs to be budgeted for at Branch Headquarters and Regional Office. Grants to provinces for shared costs of providing welfare services to be placed in Regional budgets.

Capital - NIL

Unit of Measurement

Not required at Responsibility Centre level. Regional Office and Branch Headquarters will use percentage of total Welfare costs.

Forms Required

IA 867

IA 867A

IA 869

IA 869A

Sub-Activity 1232 Social Assistance

Policy

To provide social assistance to Indians on reserves and certain categories of non-Indians living on reserves, to the same extent as available to other residents of a province.

Costing Elements

Operation and Maintenance - Cash payments or payments in kind either as direct issue or through provincial authorities for food, clothing, shelter, fuel, household equipment, public utilities such as water and electricity, rental of living accommodation for destitute Indians. Costs to be budgeted for at Agency level. This sub-activity is not to include expenditures that can be included in sub-activities 1233 to 1236.

Capital - NIL

Unit of Measurement

Family month.

Forms Required

IA 867

IA 867A

Sub-Activity 1233 Care of Adults

Policy

To provide for the maintenance and care of aged and helpless adult Indians in homes for the aged and other institutions.

Costing Elements

Operation and Maintenance - The costs of food, accommodation, clothing and special or institutional care for Indians in this category. To be budgeted for at Agency level.

Capital - NIL

Unit of Measurement

Adult month.

Forms Required

IA 867

IA 867A

Development - Social Programs - Welfare Services

Sub-Activity 1234 Child CarePolicy

To provide for the costs of maintaining Indian children in foster homes and institutions, and also for the cost of protection services. Some of these services are provided through agreements with provinces. In areas where care services are not available Branch staff with the consent of parents or guardians arrange for the care of neglected children outside their own homes.

Costing Elements

Operation and Maintenance - Costs of food, clothing, accommodation, travel and other necessaries as required for the care and protection of Indian children in foster homes or institutions, wherever child care agencies provide services on a voluntary basis. To be budgeted for at the Agency level.

Capital - NIL

Unit of Measurement -

Child month.

Forms Required

IA 867

IA 867A

Development - Social Programs - Welfare Services

Sub-Activity 1235 BurialsPolicy

To provide for the burial of indigent Indians.

Costing Elements

Operation and Maintenance - Costs of clothing, transportation and other expenses relative to the burial of indigent Indians. To be budgeted for at the Agency level.

Capital - NIL

Unit of Measurement

Funeral

Forms Required

IA 867

IA 867A

Development - Social Programs - Welfare Services

Sub-Activity 1236 RehabilitationPolicy

The provision of financial assistance in support of rehabilitation services for physically and socially handicapped Indians. Payments to provinces under agreements are provided for in this item.

Costing Elements

Operation and Maintenance - The costs of transportation, maintenance and tuition, and special services related to rehabilitation which may not be provided by other organizations. To be budgeted for at the Agency level, Regional level where applicable. Costs for prosthetics are budgeted for by Branch Headquarters.

Capital - NIL

Unit of Measurement

Indian Rehabilitation - case month

Forms Required

IA 867

IA 867A

Development - Social Programs - Cultural Affairs

Sub-Activity 1241 AdministrationPolicy

The objective of this program is to preserve and stimulate the growth and expression of Canadian Indian culture through research, documentation, and the promotion of graphic and performing arts. This is accomplished through grants, the promotion of special exhibitions and projects; development of publications of interest to Indians; liaison with the National Film Board, Canadian Broadcasting Company, the National Museum, and National Art Gallery.

Costing Elements

Operation and Maintenance - To provide for the salaries and related expenses of the incumbents of classified positions, the salaries and related expenses of contract employees, telephone, freight and express, the purchase of Indian objects of art, sound and visual equipment required in the preservation of existing expressions of Indian culture. Documentary reports, advertising, films and film strips, pictorial histories, etc. also provided in this allotment. Expenditures normally made at Branch Headquarters level.

Capital - NIL

Unit of Measurement

Percentage related to the total Cultural Affairs forecast for the year concerned.

Forms Required

IA 867

IA 867A

Development - Social Programs - Cultural Affairs

Sub-Activity 1242 Scholarships for Arts & Sports

Policy

Branch will support a limited number of scholarships for Arts and Sports.

Costing Elements

Operation and Maintenance - Total dollar requirement

(Branch Headquarters only)

Capital - NIL

Unit of Measurement

Number of scholarships.

Forms Required

Headquarters only.

Note

Regional Offices are to coordinate agency recommendations and advise Branch Headquarters of total needs by Memorandum.

Development - Social Programs - Cultural Affairs

Sub-Activity 1243 and 1244 - Assistance for Exhibitions
(these two items are combined) and Assistance to Organizations
and Individuals for Cultural Activities

Policy

The provision of financial assistance, normally in the form of grants, to assist with the development and advancement of Indian Cultural activities.

Costing Elements

Operation and Maintenance - Grants to groups, organizations or individuals whose purpose it is to stimulate the growth of Indian culture, or who require assistance in their cultural endeavours. Within this category comes the research, preservation, promotion and expression of the traditional culture of the Indian, including dances, music and drama forms, drawing and sculpture, expressions of art and writing etc. Grants to assist selected exhibitions may also be paid from this allotment. This is a Branch Headquarters activity who will pay all grants. Grants to Agricultural fairs are not included in this sub-activity.

Capital - NIL

Unit of Measurement

Grant

Forms Required

IA 867

IA 867A

Sub Activity 1311 - General AdministrationPolicy

To plan, co-ordinate and direct the implementation of the several components of the Resources and Industrial Development program; to assess the results thereof and to re-define goals and objectives on the basis of such appraisal for budget development and forecasting.

Costing Elements

To be completed by each responsibility centre.

O & M

Salaries and directly related costs (wages, travel, allowances, removal costs, telephones, furniture, long distance tolls, office machines, publications, etc.) of staff whose responsibility pertains to more than one sub activity II level of Resources and Industrial Development. Where 80% or more of an employee's responsibility can be related to a single sub activity II level of Resources and Industrial Development, the salary and related costs are to be charged to that activity. All other costs (professional and special services, materials, supplies, freight, telegrams, printing, etc.) related to and covering more than one activity II level are to be charged here. When related to one sub activity II level they are to be charged to the specific sub-activity II.

Unit of Measurement

Percentage of total cost of sub activity 1300 and 1400. Unit of measurement cost to be expressed as being a percentage of the total cost of combined sub-activities coded to the 1300 and 1400 series. $\left(\frac{1300}{1300 + 1400} \times 100 \right)$ Unit of measurement to be calculated at the Responsibility Centres for their respective centres, at Regional Office for their Region, at Headquarters for the national unit of measurement.

Forms Required

IA 867. IA 867A. IA 869. IA 869A.

Development - Resources and Industrial Development
Sub Activity 1321 - Land Use Development Administration

Policy

To initiate or otherwise arrange for such inquiry as is required to point up the most suitable (in the economic sense) uses that might be applied to any Reserve or to any arial portion therein as an integral process in the maximization of returns to Indians in the exploitation of their lands. To develop with each Band broad plans for each Reserve, that can serve as guide-lines for the introduction of various land uses on such Reserves to ensure the growth of a systemmatic pattern of all land uses on Reserves.

Cost Elements

To be completed by each responsibility centre.

O & M

Salaries and directly related cost (wages, travel, allowances) of staff whose responsibility pertains solely to land use. All other costs including casual project supervisors, repair to equipment for staff engaged in this activity. Costs involving general land use surveys, economic capability and feasibility studies, assessments and appraisals, mapping and aerial photography, consultant fees, or other special services, materials, supplies, maps, which are not directly related to development of a specific resource.

Capital

Acquisition of major equipment of staff engaged in land use.

Unit of Measurement

Acres of land in surveys or feasibility studies. Unit cost to be computed by taking total cost of sub activity 1321 and dividing it by the total number of acres surveyed or studied. $\left(\frac{1321}{\text{(No. of Acres)}} \right)$

Forms Required

IA 867. IA 867A. IA 869. IA 869A, IA-868, IA-868A.

Policy

To plan, direct and appraise Branch administrative vehicles designed to further agricultural development by Indians and to solicit and arrange for the extension of comparable assistance from various provincial and private agencies.

Costing Element

To be completed by each Responsibility Centre.

O & M

Salaries and directly related costs (wages, travel, allowances) and staff whose responsibility pertains solely to agricultural development, casual project supervisors, repair to equipment for staff engaging in these activities, consultant and other special services cost required in the determination of the capability, feasibility or design of specific agricultural projects including land tenure. Appraisals and assessments, grants and fairs, materials and supplies related to agricultural development, maps, pamphlets and other related costs specifically related to agricultural development.

Capital

Acquisition of major equipment for staff engaged in agricultural development.

Unit of Measurement

Express sub activity 1331 as being a percentage of the total cost of sub activity 1330. This unit of measurement need only be compiled at Regional office and Headquarters.

Forms Required

IA 867. IA 867A. IA 869. IA 869A. IA 868. IA 863A.

Development - Resources and Industrial Development
Sub Activity 1332 -
Agricultural Development, Commercial Farming and Ranching

Policy

To provide or to arrange for the provision of such services (professional, material, technical or financial) as Indian farmers and ranchers may require to develop or to further improve agricultural endeavour on Indian lands.

Costing Elements

To be completed by each responsibility centre.

O & M

Purchase of seed, fertilizer, pesticides and veterinary services or other special services. Assistance in maintenance and operation of equipment.
Purchase of materials and supplies.

Capital

Buildings or works machinery and equipment, clearing, breaking, tilling, drainage, dyking, fencing, projects of production or commercial livestock.

Unit of Measurement

Per bread winner month of employment.

Forms Required

IA 867. IA 867A. IA 868. IA 868A.

Development - Resources and Industrial Development

Sub-Activity 1313

Agricultural Development, Subsistence Farming and GardensPolicy

To assist Indians in the maintenance or development of small agricultural or garden projects in an attempt to either augment family income or to supplement their food requirements.

Costing Elements

To be completed by each responsibility centre.

O & M

All costs related to cultivation of land, repairs and maintenance of equipment, provisions of technical advice, veterinary or special services, seed fertilizer, pesticides, materials and supplies as these apply to subsistence farming and gardens only.

Capital

Buildings or works, machines and equipment, clearing, breaking, tilling, drainage, dyking, fencing and purchase of breeding or commercial stock.

Unit of Measurement

Per bread winner month of employment.

Forms Required

IA 867. IA 367A. IA 868. IA 368A.

Policy

To plan, direct and evaluate Branch administrative vehicles designed to further or to enable the development of Indian entrepreneurialship in the tourist industry: to arrange for the provision of assistance to this end by non-Branch agencies.

Cost Elements

To be completed by each responsibility centre.

O & M

Salaries, wages and other costs directly related to personnel whose responsibilities pertain solely to tourist development, including casual project supervisors, operation and repairs to equipment for staff engaged in these activities. All costs related to determination of tourist potential, feasibility, assessment and appraisal, including consultant fees or other special and professional services, grants to fairs, exhibitions or competitions, materials and supplies, maps, etc.

Costs related to training of Indians in management and technical operation.

Capital

Acquisition of major equipment of staff engaged in land use.

Unit Of Measurement

Percentage of totals of sub-activities 1341, 42, 49, unit cost expressed as percentage of total of 1341, 42, 49, $\left(\frac{\text{Total of 1341, 42, 49}}{\text{Total of 1341, 42, 49}} \times 100 \right)$ not to be calculated by responsibility centres. Region to calculate on Regional basis - Headquarters to calculate for national.

Forms Required

IA 867. IA 867A, IA-868, IA-868A.

Development - Resources and Industrial Development
Sub Activity 1347 - Tourist Development Production

Policy

To provide or otherwise arrange for the provision of financial, professional, technical or material services that Indians may require in the development or the improvement of tourist catering facilities.

Cost Elements

To be completed by each responsibility centre.

O & M

All costs related to implementation of plans and projects; project managers; maintenance and operation of buildings and works, promotion, advertising and publicity, public relations, materials and supplies.

Capital

Buildings or works, land clearing, levelling and grading, construction of roads, including access roads, parking areas, docks and beach construction.

Unit of Measurement

Per bread winner month of employment.

Forms Required

IA 867. IA 867A. IA 868. IA 868A.

Development - Resources and Industrial Development

Sub-Activity 1351 - AdministrationPolicy

To plan, direct and evaluate Branch administrative vehicles designed to enable Indians to establish (or to effect greater economics in) forest extraction operations. To arrange for the provision of assistance from federal, provincial or private bodies.

Costing Elements

To be completed by each responsibility centre.

O & M

Salaries, wages, and other costs (travel, removal, long distance tolls, etc.) directly related to personnel whose responsibilities pertain solely to forestry including forestry specialists and casual employed for forestry program supervision; operation, maintenance and repair of equipment for staff engaged in these activities; cost of instruction, travel and maintenance of participants and other costs of courses directly related to the training of Indians in forestry. Professional or special services which cover more than one of sub-activities 1351, 52, 53, 54, 55, 56 and can not be directly charged to any one of these specific sub-activities.

Capital

Acquisition of major equipment for staff engaged in forestry.

Unit of Measurement

Percentage of total cost of sub-activities 1351, 52, 53, 54, 55, 56, not to be calculated by responsibility centres. Region to calculate on regional basis H.Q. to calculate on national basis.

Forms Required

IA 867. IA 867A. IA 869. IA 869A. IA 868. IA 868A.

Development - Resources and Industrial Development

Sub-Activity 1352 - Forest SurveysPolicy

To provide for the examination appraisal and proper management of Indian forest assets.

Cost Elements

To be completed by each responsibility centre.

O & M

All costs involving forest surveys for inventory and management purposes; economic capability and feasibility studies; assessments and appraisals; mapping and aerial photography and consulting fees or other special professional services.

Capital

N I L

Unit of Measurement

Per acre surveyed. Calculate unit cost by dividing total cost of sub-activity 1352 by number of acres surveyed.

$$\frac{\text{(Total 1352)}}{\text{(# acres surveyed)}}$$

Forms Required

IA 367. IA 367 A.

Development - Resources and Industrial Development

Sub-Activity 1353
Forestry, Operation, LoggingPolicy

To provide financial, professional, material or technical services that Indians may require in the efficient operation of logging projects.

Costing Elements

To be completed by each responsibility centre.

O & M

Direct costs of logging operations including operation, maintenance and repair of equipment, repairs of buildings, docks and roads, wages to Indians, advertising, sales commission, haulage of product to f.o.b. point; permit or licence fees; rental of equipment; (individuals or groups) for logging operations and all other directly related costs.

Capital

Construction or acquisition of work camps, work and access roads, vehicles, tractors, trailers, cutting machines; barking and chipping machines, camp equipment such as stoves, refrigerators, utensils, bedding, etc.; equipment repair tools and machines, and other costs directly related to establishment of a logging operation.

Unit of Measurement

Per bread winner month of employment

Forms Required

IA 367. IA 367A. IA 368. IA 363A. IA 369. IA 369A.

Sub-Activity 1354
Forestry Operation, Milling

Policy

To provide the requisite services for Indians in the efficient operation of milling projects.

Costing Elements

To be completed by each responsibility centre.

O & M

Direct costs of sawing, milling operations, including operation, maintenance and repair of sawing and milling equipment; repair of buildings, slash burners, holding ponds, jack ladders, docks; roads and yards; wages to Indians, advertising, sales commission, haulage of product to f.o.b. point, permit or licence fees, rental of equipment, grants to individuals or groups for milling operations and all other directly related costs.

Capital

Construction or acquisition of work camps, sawing and milling, buildings and storage sheds, work and access roads, mill yard, vehicles, tractors, trailers, sawing, slashing and sorting equipment, milling equipment, jack ladders, slash burners, holding ponds, docks, camp equipment such as stoves, refrigerators, utensils, bedding, etc.; equipment repair tools and machines and other costs directly related to the establishment of a milling operation.

Unit of Measurement

Per bread winner month of employment.

Forms Required

IA 867. IA 867A. IA 868. IA 868A. IA 869. IA 869A.

Development - Resources and Industrial Development

Sub-Activity 1355

Forestry Operations, Forestry ProtectionPolicy

To ensure protection of Indian forest resources against destruction by fire or disease.

Costing Elements

To be completed by each responsibility centre.

O & M

Direct costs of forest protection, operations, (fire, entomological and pathological) including operation, maintenance and repair of equipment; repairs of buildings, docks and roads; wages to Indians on fire and other like duties; rental of equipment, purchase of food and clothing for firefighters; costs of agreements with Provinces and other agencies for forest fire protection and suppression services; cost of insect and disease control spraying and other directly related costs.

Capital

Construction or acquisition of work camps, storage sheds, access roads, lookout towers, vehicles, firefighting equipment such as pumps, hose and hand equipment and other directly related costs.

Unit of Measurement

Per acre of forest land in reserves. Calculate cost by dividing total cost of sub-activity 1355 by no. of acres of forest land in reserves.

$$\left(\frac{\text{Total 1355}}{\# \text{ acres forest land in reserves}} \right)$$

To be calculated by each responsibility centre.

Forms Required

IA 867. IA 867A. IA 868. IA 868A. IA 869. IA 869A

Sub-Activity 1356 - SilviculturePolicy

To provide assistance to Indians in the re-forestration of reserve lands that are pedologically or topographically suited to such use.

Costing Elements

To be completed by each responsibility centre.

O & M

Direct costs of silviculture operations such as thinnings, scarification, stand improvement, re-forestration, etc. including operation, maintenance and repair of vehicles, tractors, and equipment; repairs to buildings and roads; wages to Indians employed; rental of equipment; spraying and pruning and other directly related costs.

Capital

Construction or acquisition of work camps, work and access roads, vehicles, tractors, trailers, and hand equipment; camp equipment such as stoves, refrigerators, utensils, bedding, etc.; purchase of planting stock and other directly related costs.

Unit of Measurement

Per acre of Indian forest. Calculate cost by dividing total cost of sub-activity 1356 by total number of acres of Indian forest:

$$\left(\frac{\text{Total 1356}}{\text{Total acres Indian forest}} \right)$$

To be calculated by each responsibility centre.

Forms Required

IA 867. IA 867A. IA 868. IA 868A. IA 869. IA 869A.

Development - Resources and Industrial Development

Sub-Activity 1361 -

Fishing (including whaling) - AdministrationPolicy

To plan, direct and appraise Branch Administrative vehicle to further fishing development by Indians and to solicit and arrange for the extension of comparable assistance from various Federal, Provincial and Private Agencies.

Costing Element

To be completed by each Responsibility Centre.

O & M

Salaries and directly related costs (wages, travel, allowances) of personnel whose responsibilities pertain solely to commercial or domestic fishing, including fisheries specialists and casuals employed for fishery program supervision; operation; maintenance and repairs of floating equipment; motors; buildings and works for staff engaged in commercial and domestic fishing activities.

Cost of all training and educational programs related to fisheries administration, management production, processing and marketing.

Capital

Construction or acquisition of camp and equipment other than transportation equipment for staff engaged in fishing activities.

Construction or acquisition of cabins, boat houses or other works required for fishery supervision.

Unit of Measurement

Percentage of total Sub-Activity II cost.

Forms Required

IA-867, IA-867A, IA-868, IA-868A, IA-869, IA 869A

Development - Resources and Industrial Development

Sub-Activity 1362 -
Fishing (including whaling) - Development

Policy

To ascertain the fishery (commercial and sports) potential available to Indians by research and inventory and their management to ensure production on a sustained yield basis.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct costs of surveys or special studies related to fisheries development, management or administration to determine productive capacity, economic feasibility or market potential. Contributions to federal, provincial or other agencies for shared cost programs in fisheries development. Items of a special nature which are not specifically provided for under sub-activities, including costs of Indians attending fisheries conferences, etc.

Capital

Nil

Unit of Measurement

Percentage of total Sub-Activity II cost.

Forms Required

IA-867

IA-867A

Development - Resources and Industrial Development

Sub-Activity 1363 -
Fishing (including whaling) - Commercial Primary ProductionPolicy

To assist individuals or groups of Indians to improve present levels and efficiency in terms of production, income, labour and investment, and to organize the full exploitation of available fishery resources.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct costs of commercial fish production and operation of lakeside fishing stations; operation including gas, oil and grease, maintenance and repairs of buildings, docks, floating and other equipment; materials and supplies for fishing and lakeside operations; permit or licence fees; all other directly related costs including ice harvest and storage.

Capital

Construction or acquisition of fishing vessels, boats, motors, equipment and handling facilities; ice houses, lakeside fishing stations, docks, etc., to be used for commercial fish production including pick-up or packer boats and vehicles used for the transportation of fish.

Includes the purchase of high cost impounding or trawling gear.

Unit of Measurement - Per Breadwinner Month of Employment.

Forms Required

IA-867

IA-867A

IA-868

IA-868A

Development - Resources and Industrial Development

Sub-Activity 1364 -
Fishing (including whaling) - Commercial ProcessingPolicy

To extend to organized groups of Indians technical and financial assistance to establish sanitary processing facilities in those areas where private industry fails to provide adequate facilities or assistance, and to Indian co-operatives wishing to establish a viable fish processing endeavour.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct costs for operation, maintenance and repairs of buildings, docks and equipment used in the processing of fish or whales; materials, supplies and minor equipment (knives, protective clothing, etc.); ice harvest and storage; contracts covering the processing of fish for Indians; other costs directly related to fish and whale processing.

Capital

Construction or acquisition of ice houses, packing or filleting plants, refrigeration or freezer units, and major equipment items; other costs directly related to the establishment of fish processing plants.

Unit of Measurement

Per Breadwinner's Month of Employment

Forms Required

IA-867

IA-867A

Development - Resources and Industrial Development

Sub-Activity 1365

Fishing (including whaling) - MarketingPolicy

To advise Indians on marketing their commercial catch at competitive prices to ensure maximizing their returns and where necessary arrange for marketing their production.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct Costs of marketing including moving fish or fish products from production centres to markets, air or other transportation from lakeside to central packing centres; packing, handling and freight on fish shipments to processors or export centres; contracts providing for these services; sales commissions, advertising, etc.

Capital - NilUnit of Measurement

Per Breadwinner's month of employment

Forms Required

IA-867

IA-867A

Development - Resources and Industrial Development

Sub-Activity 1366 -
Fishing (including whaling), Domestic FishingPolicy

To provide equipment enabling Indians to utilize fish resources for personal use or dog food and where necessary in remote areas to provide cold storage facilities for communities and provision of a trust function to ensure Indians their traditional access to this resource.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct costs of production and transportation of fish to be used solely for domestic purposes, including surplus from commercial operations; materials, supplies and equipment for domestic fishing or whaling operations; operation, maintenance and repairs to community freezers or cold storage facilities used to store fish or fish products for domestic use, or rental of these facilities.

Capital

Construction or acquisition of buildings, works, refrigeration or freezer units, etc., used for the community storage of fish for domestic use.

Unit of Measurement

Per breadwinner's month of employment.

Forms Required

IA 867. IA 867A. IA 868. IA 868A

Sub-Activity 1371 -
Wildlife Administration

Policy

To plan, direct and appraise Branch administrative vehicle to further wildlife development by Indians and to solicit and arrange for the extension of comparable assistance from various Federal, Provincial or private agencies.

Costing Element

To be completed by each Responsibility Centre.

O & M

Salaries and directly related costs (wages, travel, allowances) to personnel whose responsibilities pertain solely to wildlife activities including casual project supervisors; operation, maintenance and repairs of equipment or buildings and works for staff engaged in wildlife activities. Cost of training and education in game and fur management, pelt preparation, trapping technique and fur marketing. Costs of agreement with provinces and costs of informal arrangements.

Capital

Construction or acquisition of buildings, works, camp and equipment other than transportation equipment required for staff engaged solely in wildlife activities, or used by Branch staff for the supervision of special fur or game management projects.

Unit of Measurement

Percentage of total Sub-Activity II cost.

Forms Required

IA 867. IA 867A. IA 868. IA 868A. IA 869. IA 869 A.

Development - Resources and Industrial Development

Sub-Activity 1372 -
Wildlife, ManagementPolicy

In co-ordinantion with Federal and Provincial agencies to undertake on behalf of Indians programs designed to provide for the management of wildlife, including big game and waterfowl, etc., aimed at improving the stocks on which Indians depend and to ensure that Indians retain access to game resources where they are required for subsistence.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct costs of all wildlife activities, not specifically provided for under fur, including surveys or special studies to off and on Indian reserves; shared cost programs with Provincial, Federal or other agencies involving big game, waterfowl, predator control or other wildlife species. Preparation and dissemination of information on wildlife or game management programs.

Capital

Construction or acquisition of buildings, works, or equipment used primarily for wildlife activities on Indian reserves.

Unit of Measurement

Indian population involved.

Forms Required

IA 867. IA 867A. IA 868. IA 868A

Development - Resources and Industrial Development

Sub-Activity 1373 -
Wildlife, Fur Development (includes sealing)Policy

To ascertain the fur bearing animal potential available to Indians by research and inventory, and their management to ensure production on a sustained yield basis and provision of technical training for Indian trappers.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct costs of fur development activities including surveys or special studies related to fur production and management; shared cost programs with Provincial, Federal or other agencies including contributions to provinces under Fur Agreements; restocking of depleted fur producing areas; operation, maintenance and repairs of water control structures on special fur project areas; purchase of traplines for Indians and other costs directly related to fur development.

Capital

Construction or acquisition of buildings or works including water control facilities on special fur projects, machinery or equipment used to maintain such areas or required for fur development projects on Indian traplines; construction of access trails.

Unit of Measurement

Per breadwinner's month of employment

Forms Required

IA 867. IA 867A. IA 868. IA 868A.

Development - Resources and Industrial Development

Sub-Activity 1374-
Wild Life, Fur Production (includes sealing)Policy

To assist individuals or groups of Indians to improve present levels and efficiency in terms of production, income, labour and investment, and to organize the full exploitation of available fur resources.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct costs of fur production activities including grubstakes, traps, ammunition and camp equipment; operation, maintenance and repairs of equipment, access trails or trapline cabins for Indians; advances to Indians for air transportation; registered trapline fees; other costs directly related to fur production.

Capital

Construction or acquisition of buildings, works, or equipment including trapline cabins, canoes, vehicles, snowtoboggans, etc., provided to Indians on a repayable basis.

Unit of Measurement

Per Breadwinner's month of employment.

Forms Required

IA-867, IA-867A, IA-868, IA-868A

Development - Resources and Industrial Development

Sub-Activity 1375 -
Wildlife, Fur Marketing (includes sealing)Policy

To provide financial or other assistance to individuals or groups of Indians in marketing their fur to maximize returns where the Branch provides financial assistance under production, local markets are not competitive, and where assistance is requested.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct costs of fur marketing; shared costs of foreign and domestic fur promotion programs; contributions to associations for fur promotion; express, freight or cartage on fur shipped to auction sales; sales commissions, royalties, or other costs directly related to fur sales; grants or contributions made to trappers' organizations for fur promotion or market development.

Capital

Construction or acquisition of buildings used for fur assembly, packing and storage in Indian communities.

Unit of Measurement

Per Breadwinner's month of employment.

Forms Required

IA-867, IA-867A, IA-868, IA-868A.

Development - Resources and Industrial Development

Sub-Activity 1376 -
Wildlife, Domestic UtilizationPolicy

To provide equipment enabling Indians to utilize game resources for personal use or dog food and where necessary in remote areas to provide cold storage facilities for communities and provision of a trust fundtion to ensure Indians their traditional access to this resource.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct costs of domestic utilization of wildlife including grubstakes, materials, supplies, ammunition, firearms, camp or other equipment for harvesting or storage of game used by Indians for domestic purposes. Operation, maintenance and repairs of community freezers or cold storage facilities.

Capital

Construction or acquisition of buildings, works, or equipment including refrigeration or freezer units used primarily for the storage of game and wild crops for domestic use in Indian communities.

Unit of Measurement

Per person.

Forms Required

IA-867
IA-867A
IA-868
IA-868A

Development - Resources and Industrial Development
Sub-Activity 1381 -
Wild Crops - Administration

Policy

To plan, direct and appraise Branch Administrative vehicle designed to further wild crop development by Indians and to solicit and arrange for the extension of comparable assistance from various Federal, Provincial and private organizations.

Costing Element

To be completed by each Responsibility Centre.

O & M

Salaries and directly related costs (wages, travel, allowances) related to personnel whose responsibilities pertain solely to the development, harvesting or marketing of wild crops including casual project supervisors; operation, maintenance and repairs of buildings, works, equipment other than transportation, for staff engaged in wild crop activities. Costs related to training and education of Indians in production, processing, marketing, administration and management of wild crops.

Capital

Construction or acquisition of buildings, works, or equipment other than transportation, for staff engaged solely in wild crop activities.

Unit of Measurement

Percentage of total Sub-Activity II cost.

Forms Required

IA-367

IA-867A

IA-868

IA-868A

IA-869

IA-869A

Development - Resources and Industrial Development

Sub-Activity 1382 -
Wild Crops - DevelopmentPolicy

To ascertain the wild crops potential available to Indians by **research** and inventory, and their development and management to ensure production on a sustained yield basis.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct costs for surveys or special studies to determine productive capacity, economic feasibility or market potential for wild crops including wild rice, blueberries, herbs, etc. Operation, maintenance and repairs of buildings, works, machinery or equipment used in the development and maintenance of wild crop producing areas including water control facilities. Materials, supplies and other costs including wages, equipment rentals and seed required to improve or establish wild crop producing areas. Contributions to Federal, Provincial or other agencies for shared cost programs involving the development of wild crops.

Capital

Construction or acquisition of land, buildings, works, machinery or equipment required to develop or maintain wild crop producing areas including water control facilities, dams, dykes, etc.

Unit of Measurement

Project or survey

Forms Required

IA-867, IA-867A, IA-868, IA-868A

Development - Resources and Industrial Development

Sub-Activity 1333 -
Wild Crops - ProductionPolicy

To assist individuals or groups of Indians to improve present levels and efficiency in terms of production, income, labour and investment, and to organize the full exploitation of available wild crop resources.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct costs of commercial production of wild crops and the operation of central collection depots; operation including gas, oil and grease, maintenance and repairs to buildings, works, machinery or equipment used to cultivate or harvest wild crops; grubstakes, camp or other equipment, tools, materials and supplies, equipment rentals, etc., for Indians engaged in wild crop harvesting; permit or licence fees; all other directly related costs.

Capital

Construction or acquisition of buildings, works machinery or equipment used to cultivate or harvest wild crops including central collection depots, and vehicles for transporting produce to processing centres.

Unit of Measurement

Per Breadwinner's month of employment

Forms Required

IA-867, IA-867A, IA-868, IA-868A

Development - Resources and Industrial Development

Sub-Activity 1384 -
Wild Crops, ProcessingPolicy

To extend technical, financial and managerial assistance to individuals or groups of Indians to establish processing and storage facilities, normally to be centrally established to service a wide area.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct costs of processing and storage of wild crops including cleaning, drying, sorting, packaging, freezing, etc.; operation, maintenance and repairs of buildings, works, machinery and equipment used in the processing and storage of wild crops; grants or contributions to Federal, Provincial, or other agencies for processing and storage of wild crop produce; all other directly related costs.

Capital

Construction or acquisition of land, buildings, works, machinery or equipment required for the processing and storage of wild crops including refrigeration or freezer units and special processing equipment.

Unit of Measurement

Per Breadwinner's month of employment.

Forms Required

IA-867, IA-867A, IA-868, IA-868A

Development - Resources and Industrial Development

Sub-Activity 1385 -

Wild Crops, MarketingPolicy

To advise Indians on marketing their commercial crops at competitive prices to ensure maximizing their returns and where necessary arrange for marketing their production.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct costs of marketing wild crops; advertising or other promotional costs; freight, express or cartage for shipment to markets, brokerage or commission charges; all other directly related costs.

Capital

Nil

Unit of Measurement

Per Breadwinner's Month of Employment

Forms Required

IA-867

IA-867A

Development - Resources and Industrial Development

Sub-Activity 1391 -
Tourist Outfitting and Guiding, AdministrationPolicy

To plan, direct and appraise Branch administrative vehicle designed to further tourist outfitting and guiding by Indians and to solicit and arrange for the extension of comparable assistance from various Federal, Provincial or private agencies.

Costing Element

To be completed by each Responsibility Centre.

O & M

Salaries and directly related costs (wages, travel, allowances) related to personnel whose responsibilities pertain solely to tourist outfitting and guiding activities including casual project supervisors; operation, maintenance and repairs of buildings, works and equipment other than transportation, for staff engaged in these activities. Costs related to training and educational programs in guiding and tourist catering, administration, management and promotion.

Capital

Construction or acquisition of buildings, works or equipment other than transportation, required for personnel engaged solely in sports, hunting and fishing activities.

Unit of Measurement

Percentage of total Sub-Activity II cost.

Forms Required

IA 867. IA 867A. IA 868. IA 868A. IA 869. IA 869A.

Development - Resources and Industrial Development

Sub-Activity 1392 -
Tourist Outfitting and Guiding, DevelopmentPolicy

To establish the resource potential for sports hunting and fishing and suitable location for tourist outfitting and guiding, and economic feasibility assessment for the potential.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct cost of developing tourist outfitting and guiding services operated by Indians both on and off of Indian reserves for sports, hunting and fishing including surveys or special studies to determine site, game and fish potential, economic feasibility and potential markets for the services intended; contributions to Federal, Provincial or other agencies for shared cost programs involving the development of sports, hunting and fishing for Indians; all other directly related costs.

Capital

N I L

Unit of Measurement

Project or survey

Forms Required

IA 867. IA 867A

Development - Resources and Industrial Development

Sub-Activity 1393 -
Tourist Outfitting and Guiding, EstablishmentPolicy

To provide technical and financial assistance to individuals or groups of Indians to establish tourist outfitting and guiding facilities, and services at approved locations.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct costs for the initial establishment of tourist outfitting camps and guiding centres to be operated by Indians including materials and supplies such as dishes, flatware, cooking utensils, towels, linens and blankets, etc.; gas, oil, grease and services required to bring a project into operation; wages in preparing the project for operation, but excluding construction costs; other directly related costs.

Capital

Construction or acquisition of land, buildings, works, machinery, equipment, and furnishings required for the initial establishment of tourist outfitting and guiding projects operated by Indians including cottages, cabins, lodges, docks, etc.; boats, canoes, motor and other equipment; household furnishings, stoves, refrigerators, freezers, etc.; lighting plants and other major equipment items. Each such project is to be covered by a separate detailed report.

Unit of Measurement

Project.

Forms Required

IA 867. IA 867A. IA 868. IA 868A.

Sub-Activity 1394 -
Tourist Outfitting and Guiding, Operations

Policy

To provide managerial, technical and financial assistance to Indians for the operation and maintenance of established Indian owned tourist outfitting and guiding enterprises.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct costs for the operation of Indian tourist outfitting and guiding projects including operation, maintenance and repairs of buildings, works, machinery, furnishings and equipment, materials, supplies and other requirements to maintain clean, comfortable accommodations and services for tourists; wages and services required to operate efficient outfitting and guiding services; other directly related costs.

Capital

Construction or acquisition of buildings, works, and equipment required by already established outfitting and guiding projects including replacement of existing capital equipment.

Unit of Measurement

Per breadwinner's month of employment.

Forms Required

IA 367. IA 367A. IA 368. IA 368A.

Development - Resources and Industrial Development

Sub-Activity 1395 -
Tourist Outfitting and Guiding, PromotionPolicy

Conduct national and international promotion of Indian owned tourist outfitting and guiding services and assist Indians to promote their own endeavours, and to assist them to establish well organized reservation systems and to advise and assist regarding advertising through all media.

Costing Element

To be completed by each Responsibility Centre.

O & M

Direct costs for the promotion and advertising of Indian operated tourist outfitting and guiding projects or services including advertising and displays; production and distribution of brochures and other literature; public relations and promotional programs including contract services of specialists; contributions to federal, provincial and other agencies involved in the promotion of sports, hunting and fishing for Indians; other directly related costs.

Capital

N i l.

Unit of Measurement

Per breadwinner's month of employemtn.

Forms Required

IA 867. IA 867A.

Development - Resources and Industrial Development
Sub-Activity 1411 -
Minerals - Administration

Policy

To develop and manage the mineral, oil and gas resources of Indian reserves for the benefit of the Bands, ensuring that Indians take part in the planning and development as fully as circumstances permit.

Costing Element

To be completed by each Responsibility Centre.

Q & M

Salaries and directly related costs (wages, travel, allowances) of staff engaged directly in management of mineral resources where such can not be related directly to Sub-Activity III 1412 or 1413.

Capital

Nil

Unit of Measurement

Percentage of total cost of Sub-Activity II.

Forms Required

IA-367

IA-367A

IA-369

IA-369A

Development - Resources and Industrial Development
Sub-activity 1412 -
Minerals - Oil and Gas

Policy

To develop and manage the oil and gas resources of Indian reserves for the benefit of the Bands ensuring that Indians take part in the planning and development as fully as circumstances permit.

Costing Element

To be completed by each Responsibility Centre.

O & M

Salaries and directly related cost of staff whose responsibility pertains directly to this Sub-Activity III, costs related to development and management of oil and gas resources, including profession and special services.

Capital

Nil

Unit of Measurement

The weighted revenue to Band Funds from oil and gas leasing and production. Bonus revenues are assigned a weighting of 50%. Unit costs should amount to \$15 per \$1,000 of weighted revenue, or 1.5%.

Forms Required

IA-867

IA-867A

IA-869

IA-869A

Development - Resources and Industrial Development
Sub-Activity 1413
Minerals - Mining

Policy

To develop and manage the mining resources of Indians reserves for the benefit of the Bands, ensuring that Indians take part in the planning and development as fully as circumstances permit.

Costing Element

To be completed by each Responsibility Centre.

O & M

Salaries and directly related costs of staff whose responsibility pertains directly to this Sub-Activity III. Costs related to development and management of mining resources including profession and special services, training of Indians in prospecting.

Capital

Nil

Unit of Measurement

Related to the total acreage of Indian Lands - six million acres. During phasing in of mining sub-activity costs should escalate from one cent per acre to two cents per acre over the five year period.

Forms Required

IA-867

IA-867A

IA-869

IA-869A

Development - Resources and Industrial Development
Sub-Activity 1421 -
Industrial Development - Administration

Policy

To plan, direct and evaluate Branch Administrative vehicles which will identify, develop and expand business opportunities and activities in industrial and commercial development, small business enterprises and the development, marketing and promotion of arts and craft activities.

Costing Element

To be completed by each Responsibility Centre.

O & M

Salaries and directly related costs (wages, travel, allowances) of personnel whose responsibility cannot be directly related to any Sub-Activity III of Industrial Development. All other costs of Industrial Development that cannot be related to a specific Sub-Activity III.

Capital

Nil

Unit of Measurement

Percentage of total Sub-Activity II cost.

Forms Required

IA-867

IA-867A

IA-869

IA-869A

Development - Resources and Industrial Development

Sub-Activity 1422 -
Industrial Development - HandicraftsPolicy

To provide and arrange for provision of services and facilities to Indian people engaged in the development, production, marketing and promotion of their arts and crafts.

Costing Element

To be completed by each Responsibility Centre.

O & M

Salaries and directly related costs (wages, travel, allowances) of personnel whose responsibility can be directly related to handicrafts. Costs covering research, technical assistance training and counselling, shared arrangements with provinces and other agencies, incentive payments, operation and maintenance of central distribution and promotion facilities. Collection of production and raw materials, purchase and free distribution of samples for research and market development. The design and construction of displays, exhibitions, the operation and maintenance of such displays, the shipment and manning of displays in Canada or abroad, the production, printing and distribution of pamphlets, catalogues, leaflets, trade marks and certification work labels and tags. The design production for advertising, in-store promotional aids, the purchase and production of films, photos and other promotional, training and educational aids. The provision of financial assistance and other incentives to Indian people and groups who undertake their own training, development, marketing and promotion program and projects.

Capital

Production machinery, tools, buildings and other facilities for craft production and sales.

Sub-Activity 1422 - (cont'd)

Unit of Measurement

Per Indian producer.

Forms Required

IA 867. IA 867A. IA 868. IA 868A. IA 869. IA 869A.

Development - Resources and Industrial Development

Sub-Activity 1423
Industrial Development, IndustriesPolicy

To provide and arrange for the provision of services and facilities to Indian people whose communities and sites hold potential, to establish, operate and maintain industrial parks and other such forms of residential and commercial use on and near Indian reserves.

Costing Element

To be completed by each Responsibility Centre.

O & M

Salaries and directly related costs (wages, travel, allowances) for personnel whose responsibility can be directly related to this Sub-Activity III. Such services and facilities include the provision of professional, business and legal consulting studies to determine the feasibility, cost, management and legal requirements of development proposals, the provision of business and legal counselling to guide the management of industrial projects, financial and other incentives to support loans for feasible projects, financial and other incentives including shared financial arrangements for operating purposes to Indians, non-Indians, Provinces and other agencies. Provision of a development and supporting program to publicize and promote through all media the establishment of industries on and near Indian reserves, including the production of leaflets, brochures, advertising, advertising material, films, exhibitions, displays, photos, etc., and to provide financial assistance to Indians and groups who wish to meet and travel to other Indian and non-Indian communities to learn of development opportunities and practices as a means to stimulating and furthering the establishment of development in their reserves.

Sub-Activity 1423 - (cont'd)

Capital

Capital construction and investment in industrial buildings, equipment, and necessary services for industrial buildings for lease or sale to Indians and non-Indians.

Unit of Measurement

Per breadwinner's month of employment.

Development - Resources and Industrial Development

Sub-Activity 1424

Industrial Development - Small BusinessPolicy

To provide and arrange for the provision of services and facilities to Indian people and groups who wish to identify, operate and expand small business or co-operative enterprises on or off Indian reserves, sub-services and facilities included.

Costing Element

To be completed by each Responsibility Centre.

O & M

Salaries and directly related costs (wages, travel, allowances) of personnel whose responsibility can be directly related to this Sub-Activity III. The provision of professional, business and legal consulting studies to determine the feasibility, cost, managerial and legal requirements of development proposals, the provision of business and legal counselling to guide the management of the projects, financial and other incentives to support loans for feasible projects, financial and other incentives for operating purposes to Indians.

Capital

Acquisition of buildings and major equipment.

Unit of Measurement

Per Breadwinner's Month of Employment.

Forms Required

IA-867

IA-867A

IA-868

IA-868A

IA-869

IA-869A

Development - Engineering and Construction

Sub-Activity 1510 AdministrationPolicy

Major series of engineering projects will be established for the construction and maintenance of Indian homes and other engineering facilities on reserves. Specialist staff will be employed to develop the plans to fulfil Indian needs in engineering projects, and to administer and supervise the actual construction.

Costing Elements -

Operations and Maintenance - Salaries and directly related costs of Engineering and Construction personnel, including draftsmen and other technical maintenance staff employed on a casual basis. This includes technical supplies and equipment.

Capital - Major items of technical and engineering equipment used generally on more than one type of project.

Unit of Measurement

Percentage of 1500. This unit will be required for Regional and Branch Consolidations only.

Forms Required

IA 867

IA 867A

IA 868

IA 868A

IA 869

IA 869A

Development - Engineering and Construction

Sub-Activity - 1520, Community PlanningPolicy

In order to achieve the best results from the expenditure of public funds it is necessary to co-ordinate all aspects of the Indian reserve improvement program. Indians shall be encouraged to appreciate the importance of orderly development of their communities, to consider the priorities which should be applied when allocating available land. They shall be encouraged to request the community planning services which the Branch is prepared and able to provide, either through its own staff resources or by hired consultants.

Costing Elements -

Operations and Maintenance - Funds to be budgeted at Regional Office and Agency offices to be used for payment of consultants' services, surveys, and development of plans and charts.

Capital - NIL

Unit of Measurement

Community planning studies - either preliminary or final.

Forms Required

IA 867

IA 867A

Development - Engineering and Construction

Sub-Activity 1530 Indian HousingPolicy

To encourage, in co-operation with Indians, construction of adequate housing accommodation on Indian reserves, which meets National Building Code minimum standards, complete with essential services such as water and sanitary services, electricity where feasible, etc. Assistance in respect of new construction shall be given on the basis of greatest need and allocation of priorities shall be decided upon in co-operation with Band Councils.

A personal contribution, the amount of which depends upon the applicant's income, is required. Wherever Band Funds are adequate the use of such funds solely or in combination with appropriated funds shall be utilized.

Indians shall be encouraged to assume responsibility for repair and maintenance of existing houses, to the greatest extent possible. In cases of extreme poverty or where householders are unable to meet the cost of extensive renovations assistance shall be given on a basis of need. Persons so assisted shall be expected to contribute to the fullest possible extent of their ability.

Costing Elements

Operation and Maintenance - Cost of repair, maintenance and renovation of Indian homes including both material and wages where it is not possible for the householder to do the work himself. Budgeted at Agency level.

Capital - Construction of homes for Indians on reserves, including wages and material.

Subsidy Housing Program - Personal contributions in accordance with level of income - maximum subsidy \$7000. budgeted at Agency level.

Band Administered Housing Program - To permit Band Councils to undertake construction of houses within the limits and criteria established for the subsidy housing program using funds, in part at least, provided through Branch appropriations. Budgeted at Agency level.

Off-Reserve Housing Program - See supplementary statement of non-budget items.

Unit of Measurement - Housing Unit:

- (a) Number of houses constructed (by reserve) during year.
- (b) Number of houses repaired (by reserve) during year.

Forms Required

IA 867

IA 867A

IA 868

IA 868A

Development - Engineering and Construction

Sub-Activity 1540 Road SystemsPolicy

To overcome the isolation of many Indian reserves and to improve communications on others by the provision of access roads; to facilitate movement between Indian and non-Indian communities, the participation of Indian children in Off-Reserve school programs, the commuting of Indian people to and from centres of employment and marketing of reserve resources. Where a road will be of direct benefit to both Indian and non-Indian communities cost sharing agreements with municipalities or a province shall be sought.

Policy in respect of construction methods varies with local circumstances. The work may be done with Departmental equipment thereby providing maximum employment to Indians. Alternatively the work may be undertaken at our expense by Provincial Governments using their own equipment or the work may be let by contract following advertisement by public tender.

As is the situation in most municipalities, there is a constant demand for more and better roads on Indian reserves. It is the responsibility of each Responsibility Centre Manager, therefore, when preparing Long Range Financial Forecasts and Annual Estimates to weigh the need for improved roads systems against his staff resources, availability of contractors, etc. and establish realistic targets.

Costing Elements

Operation and Maintenance - Cost of operating Branch owned equipment and payment of operators' wages at approved rates in respect of repairs and maintenance of existing road systems and payments to provinces and municipalities for repair and maintenance services provided. Budgeted at Agency level.

Capital - Costs of major road building projects, including costs of equipment, construction contracts, and shared cost projects. Budgeted at Agency level.

N.B. - Cost of new equipment required exclusively for road maintenance is, nevertheless, chargeable to Capital budgets.

Unit of Measurement -

Miles of road maintained (Operation and Maintenance)

Miles of road constructed (Capital)

Forms Required

IA 867

IA 867A

IA 868

IA 868A

Sub-Activity 1550 & 1560 - Water and Sanitation SystemsPolicy

To ensure that there is a source of portable water on all Indian reserves and to encourage and assist the Indian people in improving sanitation facilities.

Where Indian people are living in communities and existing supplies of water are inadequate, domestic water systems may be constructed. On many reserves, where homes are scattered, the most that can be done is to dig or drill wells at strategic locations.

Bands with adequate funds shall be encouraged to use their funds to provide adequate supplies of water and improved sanitation facilities.

The Branch will continue to provide domestic water systems where there is an established need and it is feasible to do so. Generally a water or sanitation system will not be installed unless the Band concerned agrees to assume full responsibility for operation of the system, either as a charge against Band funds or by utility charges levied on all users by Band by-law.

Costing Elements

Operation and Maintenance - Repairs and Maintenance of community wells, domestic water and disposal systems. Payments to provinces and municipalities. Budgeted at agency level.

Capital - Costs of well digging, installing major water systems, dams and disposal systems. Construction by contract or day labour. Budgeted at agency level.

Unit of Measurement -

Per housing unit serviced by reserve.

Forms Required

IA 867

IA 867A

IA 868

IA 868A

Development - Engineering and Construction

Sub-Activity 1570 ElectrificationPolicy

Extension of electrical power to all Indian reserves where it is economically feasible to do so. The highest priority is given to extension of service from existing public utility systems to Indian reserve communities. As an alternative, generating units may be installed in isolated areas where the local inhabitants are able and willing to operate and maintain a generating unit and distribution system from their own resources.

The majority of public utility companies (provincial Crown corporations in most regions) construct power lines for potential consumers at cost with the objective of selling electrical power. They will not enter into formal contracts with the Federal Government. Arrangements are made, however, when circumstances warrant, for Federal subsidization of capital cost.

The National average for homes with electricity is 98.6%. In 1965 only 46.1% of the Indian homes had power. It is hoped that by 1970 at least 90% of the homes on Indian reserves that can be provided with electricity will be serviced.

Costing Elements

Operation and Maintenance - Cost of operation and maintenance of electrical distribution systems. Payments to provinces and municipalities for services. Budgeted at Agency level.

Capital - Construction costs - major distribution systems. Payments to hydro authorities for major installations. Purchase of diesel electric generators. Construction of buildings and installation of controls. Budgeted at Agency level.

Unit of Measurement

Number of households serviced by reserve.

Forms Required

IA 867

IA 867A

IA 868

IA 868A

Sub-Activity 1580 - Employment ProjectsPolicy

Repair and maintenance and construction of Indian Band buildings and works - projects for which there is no provision under other sub-activities - such as community halls, recreation centres, skating rinks and the like.

Insofar as is feasible, activity shall be undertaken during periods of slack employment and employment preference shall be given to heads of households and others who are not able, by reason of education or training limitations, to secure off-reserve employment.

Costing Elements

Operation and Maintenance - Repair and maintenance of Indian Band buildings and works - activities for which there is no provision under other sub-activities. Budgeted at Agency level.

Capital - Construction of Indian Band buildings and works for which there is no provision under other sub-activities. Budgeted at Agency level.

Unit of Measurement

Man days of employment by reserve.

Forms Required

IA 867

IA 867A

IA 868

IA 868A

Development - Engineering and Construction

Sub-Activity 1590 - OtherPolicy

Provision of funds for miscellaneous works that cannot be identified with established programs such as drainage, dredging, erosion and flood control; construction of breakwaters, wharves, sidewalks, etc., the need of which arises as a result of conservation, protection, rehabilitation and development of Indian land for residential, agricultural and commercial purposes.

Costing Elements

Operation and Maintenance - Cost of maintenance and repair of facilities by contract or day labour, including material and equipment. Budgeted at Agency level.

Capital - Construction of major projects, including material and equipment. Budgeted at Agency and Regional level.

Unit of Measurement -

Projects, by reserve.

Forms Required

IA 867

IA 867A

IA 868

IA 868A

Non-Budget ItemsOff-Reserve Housing Program -Policy

Indians who are regularly employed off reserves and who can give reasonable assurance that such employment is of a continuing nature may be assisted in securing off-reserve housing accommodation.

Costing Elements

Operation and Maintenance - Not applicable

Capital - Amounts of second mortgages which may be approved in respect of Off-Reserve Housing assistance. Budgeted at Regional level - funds encumbered to Local Treasury Offices for administration by Regional offices of the Veterans' Land Act Administration.

Unit of Measurement

Authorized second mortgages with indication of average unit amount (by Region) - to be estimated by Regional offices only.

EDUCATION OF INDIANSPolicy Statement

The Education Directorate is organized to provide educational services to the Indian people under the terms of the Indian Act and the Indian Treaties. The broad program ranges from kindergarten to adult education utilizing the total educational resources of the country. To administer this broad program in the numerous Indian communities, many of which are remotely located, the Directorate is organized into a headquarters staff, seven regional staffs (a region is normally a province) and the regions are sub-divided into 40 Districts.

The Education of Indians Activity (the broad program) is divided into seven sub-activities:

1. General Administration and Supervision
2. Education in Federal Schools
3. Education in Non-Federal Schools
4. Transportation and Maintenance of Pupils
5. Adult Education
6. Vocational and Special Training
7. Employment and Relocation

The broad educational objectives of the Directorate are to provide a complete education for every Indian child, supported by services which will enable him to find employment and choose where and how he will live. Under this program it is assumed that provision will be made for the expanding school population and the development of improved services to reach a growing number of kindergarten children, high school, vocational and adult students as more Indian parents become aware of the benefits of education for their children. In addition it can be assumed that greater use of provincial services will be made as larger numbers of Indian children are steered into the provincial educational stream by agreement with municipal and provincial governments.

SUB-ACTIVITY II - 2210 - AdministrationPolicy Statement

To administer the Education Program under the provisions of the Indian Act in collaboration with provincial and local school authorities and with the co-operation of Indian parents.

Operations and Maintenance Costs

The personnel included under this sub-activity is as follows:

Administrative

All headquarters administrative staff.
 Regional and Assistant Regional School Superintendents.
 District and Assistant District School Superintendents.
 Regional Education Administrative Officers.

Support

All headquarters' clerical and stenographic staff.
 Clerical and stenographic staff assigned to Education personnel in the regional and district offices not included elsewhere in the estimates.

This sub-activity does not include Guidance Counsellors and Language Arts Specialists previously included under 2210. Guidance Counsellors and their related expenses are to be estimated for under 2420, and Language Arts Specialists are to be estimated for under 2310.

The cost components of this sub-activity are made up as follows:

Line Object

01	Salaries
03	Allowances under the Isolated Posts Regulations
04	Professional and Special Services
05	Travel and Removal Expenses. (Removal Expenses to be estimated at H.Q.'s and Regional level only.)
08	Telephones and Telegrams
09	Departmental Reports
10	Advertising. (Purchase and production of films and filmstrips, portable displays)

- 11 Office Supplies and Equipment (Office forms, stationery and office supplies, office machines, appliances, furniture and equipment, purchase and subscription of books, newspapers, etc., for office use).
- 15 Rental of Buildings.
- 17 Repairs and Upkeep of Equipment
- 19 Municipal and Public Utility Services
- 22 Sundries (Hospitality, membership fees in professional or other organizations).

This sub-activity is to be estimated for at all levels, headquarters, regional and district.

Units of Measurement

Dollar cost per pupil. Divide total expenditure by the total number of Indians in all educational programs.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction & Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	X

SUB-ACTIVITY II - 2220 - Transportation FacilitiesPolicy Statement

Staff vehicles are supplied for educational staff in the regions where it is necessary for an employee to travel within his headquarters or regional area in order to carry out his duties and where it is not practical to use his own automobile.

Operations and Maintenance Costs

This sub-activity covers the repair and maintenance of government-owned staff cars and the purchase of new vehicles for all administrative and supervisory staff under the Education activity. This does not cover school buses which are provided for under 2560

"Daily Transportation of Pupils". The cost components are as follows:

Line Object

- 12 Other Materials and Supplies
- 17 Repairs and Upkeep of Equipment
- 16 Construction and/or Acquisition of Equipment

This sub-activity is to be estimated for at the district and regional levels.

Units of Measurement

Cents per vehicle mile.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction & Equipment	X
IA-868A	Explanation of Capital Projects	X
IA-869	Personnel Detail	Not applicable

SUB-ACTIVITY - 2230 - Staff TrainingPolicy Statement

The staff training program of the Directorate is essential to meet the changing needs of education brought about by new curricula, new teaching methods and additional services. It is comparable to the provincial programs and utilizes provincial training resources. The program falls into three areas:

- (a) The in-service training of teachers carried out in short conventions, institutes, orientation courses and other short courses organized by the Branch or by provincial or municipal authorities for teaching or supervisory staff.
- (b) the Departmental education leave with allowances for summer school and full-time university courses organized under the policy directive.
- (c) The program for undergraduates in the Intercultural Teacher Training Course offered by the Alberta University, or any comparable authorized program.

Operating and Maintenance Costs

Each item for which training funds are requested should be listed separately giving the estimated cost. The cost of the education leave with allowances project can be taken from the three-year program which each region has been asked to develop. The cost of the Intercultural Teacher Training program will include student salaries for summer work (to be shown as casuals) and tuition fees and travel expenses awarded each student. The cost components of this sub-activity cover:

Salaries (01)

Travel (05)

Professional and Special Services (04) --
 honorarium for speakers, lecturers' fees,
 tuition fees, etc.

Note: Tuition fees for employees and undergraduates
 under (b) and (c) (training of public servants 0410)

Materials and supplies (12)

Rental of Buildings (22) - hospitality.

Training programs (a) and (c) under Policy Statement are to be estimated for at the regional level, and the Training program under (b) will be estimated for at the headquarters level.

Units of Measurement

Cost per student for each type of training program.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction and Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	X

SUB-ACTIVITY II - Scholarships - 2240Policy Statement

To provide a number of scholarships in selected fields for students outstanding in the university, vocational training and arts and music fields. One university scholarship is allocated per region, three vocational training scholarships per region, and six arts and music scholarships across the country.

Operations and Maintenance Costs

This sub-activity covers the cost of the scholarships and is a charge to "Tuition and Maintenance of Indians in Non-Federal Schools" (60). This is to be estimated for at the headquarters level.

Unit of Measurement

Scholarship.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction and Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	Not applicable.

SUB-ACTIVITY II - Instruction - 2310Policy Statement

Federal schools will be operated, in accordance with the terms of the Indian Act, for Indian and non-Indian children only in those communities where educational services in provincial schools are not available or are not practicable. The two-year kindergarten program will be developed for four and five-year-old children within the limits of available staff and accommodation. This should mean that the expansion of kindergarten classes will be offset by a reduction in the number of other elementary classes. Instruction in the senior high school grades may be offered only in very exceptional cases and with the approval of the Branch. All small, inefficient and uneconomical schools will be eliminated as soon as possible through consolidation or the transfer of pupils to provincial schools.

The pattern of instruction will conform to that of the province in which the school is located with such modifications as may be approved by the Branch.

Teachers will be employed with qualifications required by the school program in which they are to teach and with certification, as far as possible, of the province in which the school is located.

Supervision of the basic skill subjects will be carried out by provincial personnel wherever this service is available. Language arts specialists will be employed by the Branch as required to supervise the language arts program in federal schools and to work in conjunction with provincial personnel. In schools of more than one classroom the minimum classroom enrolment should be 25 pupils and for kindergarten classes 12 pupils for each half-day.

Operations and Maintenance Costs

Included in this sub-activity are the following cost components:

Line Object

- 01 Salaries of the teaching staff, including all Principals, Specialist Teachers and Language Arts Specialists and substitute teachers.
- 03 Allowances under the Isolated Posts Regulations
- 04 Tuition Fees for employees' children
- 05 Travel and Removal Expenses
- 06 Freight, Express and Cartage
- 10 Advertising for teaching staff
- 11 Library books purchased for school libraries
- 12 School textbooks and classroom supplies
- 12 Audio-visual aids and industrial arts materials, recreation equipment.
- 17 Repairs and Upkeep of Equipment
- 22 Sundries
- 16 Purchase of audio-visual equipment and other school equipment such as sports and playground equipment.

These costs are to be estimated at the regional and district levels.

Units of Measurement

Per pupil cost. Divide the number of pupils into the total cost.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction & Equipment	X
IA-868A	Explanation of Capital Projects	X
IA-869	Personnel Detail	X

SUB ACTIVITY 2320 - Inspection of Schools by Provincial InspectorsPolicy Statement

By agreement between the federal and the provincial governments provincial School Superintendents and other supervisors visit federal schools and report on their visit. The purpose of this visitation is to assess the school, the work of the teacher and to provide liaison between federal and provincial schools. By this means federal schools and teachers are brought into the orbit of the provincial system. Branch policy is directed towards full reliance on provincial school supervision.

Operations and Maintenance Costs

This sub-activity covers the cost of the inspection fee and travel expenses of the Inspectors in those Provinces where such cost is not included in the inspection fee. This sub-activity is to be estimated for at the District level.

The cost component is:

Line Object

04 Professional and Special Services

Units of Measurement

Per pupil cost. Although the fee for this service is on a per classroom basis, it should be converted to a per pupil basis for measurement by including the number of pupils supervised.

Forms Required

IA-867	Operating Costs by Sub-Activity II	x
IA-867A	Explanation of Changes in Operating Costs	x
IA-868	Capital Listing of Construction and Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	Not applicable

SUB-ACTIVITY 2330 - School FacilitiesPolicy Statement

Federal schools will be maintained and serviced in a manner comparable to that of provincial schools in similar locations. Preference will be given to the employment of Indian personnel to service federal schools. The servicing and maintenance of schools will not interfere with the normal operation of the classrooms.

Operations and Maintenance Costs

This sub-activity provides for the provision and maintenance of classrooms at both day and residential schools, and staff units for teachers at both day and residential schools. Where the classrooms at a residential school form a part of the main building costs for repairs should be included under 2510. The costs are composed of:

- Salaries of Full-time Caretakers and Casual Janitors (01)
- Allowances under Isolated Posts Regulations for Full-time Caretakers (03)
- Freight, express and cartage (06)
- Telephones and Telegrams (08)
- Materials and Supplies (12) - fuel for heating and janitor supplies
- Repairs and Maintenance of Buildings (14)
- Rental of Buildings (15)
- Repairs and Upkeep of Equipment (17)
- Municipal and Public Utilities (19)
- Purchase and acquisition of equipment (16) - desks, teacherage furnishings and equipment, new lighting plants, etc.

These items are to be estimated for at the District and Regional levels

Also included under this sub-activity are capital construction projects for classrooms, staff units, gymnasias, etc., for federal schools. This is to be estimated at the headquarters' level only and is a charge to Construction or Acquisition of Land, (30).

Units of Measurement

Per pupil cost. Divide number of pupils into total cost.

Forms Required

IA-867	Operating Costs by Sub-Activity II	x
IA-867A	Explanation of Changes in Operating Costs	x
IA-868	Capital Listing of Construction and equipment	x
IA-868A	Explanation of Capital Projectx	x
IA-869	Personnel Detail	x

SUB-ACTIVITY II - 2340 - School CommitteesPolicy Statement

Indian participation in school affairs is basic to educational progress. The Branch has set up regulations for the organization of school committees and has encouraged field staff to consult the Indian people or their representatives in school matters. The limited power and responsibility of the school committees will be widened shortly to permit them to assume greater responsibility and administer larger amounts of money. Until the revised regulations are ready, School Committees will receive allotments of funds under the present regulations.

Operations and Maintenance Costs

This sub-activity is to cover the miscellaneous portion of the School Committee budgets which is a charge to Sundries (22), and is to be estimated for at the District level. Although the School Committees are responsible for the employment of janitors and the purchase of sports equipment, the funds for these two items are to be provided for under Sub-Activity 2310 and Sub-Activity 2330.

Unit of Measurement

Per pupil cost. Divide the number of pupils in the community for which the Committee is responsible by the total cost.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction and Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	Not applicable

SUB ACTIVITY II - 2410 - InstructionPolicy Statement

To educate Indian pupils in provincial schools whenever possible by entering into agreements under the provisions of the Indian Act, covering both capital and operational costs.

Operations and Maintenance Costs

This sub-activity covers tuition fees and related costs, such as locker and examination fees, texts not included in the tuition fees etc., for all Indian pupils in Grades 1 to 13. This does not cover tuition fees for the post-school program which are covered under Activities 2600 and 2700.

The cost is a charge to "Tuition and Maintenance of Indians in Non-Federal Schools" (60) and is to be estimated for at the district level.

This sub-activity also covers capital contributions towards the provision of joint educational facilities which is a charge to "Construction and/or Acquisition of Land, Buildings, Works, etc." (30) and is to be estimated for at headquarters level only.

Units of Measurement

Per pupil cost. Divide the total cost by the number of pupils.

Forms Required

IA-867	Operating Costs by Sub-Activity II	x
IA-867A	Explanation of Changes in Operating Costs	x
IA-868	Capital Listing of Construction and Equipment	x
IA-868A	Explanation of Capital Projects	X
IA-869	Personnel Detail	Not applicable.

SUB-ACTIVITY II - 2420 - GuidancePolicy Statement

To provide professional guidance services under Branch regulations to all Indian students registered in the elementary or high school program.

Operations and Maintenance Costs

To cover salaries and related expenses of the Guidance Counsellors and their support staff. The cost components are:

- Salaries (01)
- Allowances under the Isolated Posts Regulations (03)
- Travel and Removal Expenses (05)
- Telephones and Telegrams (08)
- Office Supplies and Equipment (11)

To be estimated for at the district and regional level

Unit of Measurement

Per pupil cost. Divide total cost by the number of pupils.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction and Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	X

SUB-ACTIVITY II - 2510 - Residential Schools and Hostels

Policy Statement

To provide government-owned hostel accommodation for Indian children who for various reasons cannot receive an education in their own communities; also provides for operating costs for church-owned and operated residential schools and hostels in a few areas.

Operations and Maintenance Costs

This sub-activity includes operating costs for government-owned residential schools and hostels operated by the religious denominations on behalf of the department, and for church-owned and operated residential schools and hostels. The cost is a charge to "Professional and Special Services" (04) and is to be estimated for at the headquarters level only.

This sub-activity also includes the cost of government-owned and operated hostels at Whitehorse, Y.T., and Edmonton, Alberta, and is to be estimated for at the District level. The costs for these two hostels only are made up as follows:

- Salaries of administrative and domestic staff (01)
- Isolation allowances in the case of the Yukon hostel (03)
- Travel expenses of staff (05)
- Freight and express (06)
- Telephones and telegrams (08)
- Advertising for staff (10)
- Office equipment and supplies (11)
- Materials and supplies (12) - food, clothing, fuel for heating, janitor and house supplies, recreation equipment, extra-curricular activities, gas and oil for mechanical equipment.
- Repairs and maintenance (14) - buildings and works.
- Repairs to equipment (17)
- Public utility services (19)
- Purchase or acquisition of equipment (16)

This sub-activity also includes the repair and maintenance object (14) of residential schools and hostels but not classroom blocks which are covered under sub-activity 2330, and acquisition of equipment (16) for all government-owned residential schools and hostels, but not the church-owned and operated residential schools, and is to be estimated for at the District level. Includes also major structural renovations at residential schools and hostels (30) and is to be estimated for at the headquarters level.

Units of Measurement

Dollar cost per pupil. Divide the total number of pupils into the total cost.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction and Equipment	X
IA-868A	Explanation of Capital Projects	X
IA-869	Personnel Detail	Required only for the Yukon and Edmonton Hostels.

SUB-ACTIVITY II - 2520 - Maintenance of Pupils in Private Homes Grades 1-13Policy Statement

To provide room, board and clothing for those Indian students who, in order to further their education, must reside in private boarding homes away from the reserve.

Operations and Maintenance Costs

This sub-activity includes the cost of maintaining Indian pupils in Grades 1 to 13 in private boarding homes and is a charge to "Tuition and Maintenance of Indians in Non-Federal Schools" (60). This sub-activity does not include the maintenance of Indians in the post-school program who are provided for under Sub-Activity 2740 "Maintenance of pupils in Post-School Program".

This sub-activity is to be provided for at the District level.

Units of Measurement

Dollar cost per pupil. Divide the number of pupils into the total cost.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction and Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	Not applicable.

SUB-ACTIVITY II - 2530 - Provision of Mid-day LunchesPolicy Statement

To provide a non-day lunch supplement for Indian pupils attending non-federal schools where the local school board provides a noon lunch as part of the school program.

Midday lunches are not supplied to Indian pupils attending Indian schools except under exceptional circumstances which have prior approval of headquarters.

To provide for milk and biscuits for Indian pupils attending Indian schools where these items are requested by the Principal or Teacher in Charge.

Operations and Maintenance Costs

This sub-activity includes the cost of providing the noon lunch supplement and the purchase of milk and biscuits, and is a charge to "Materials and Supplies" (12). This item is to be estimated for at the District level.

Units of Measurement

Dollar cost per pupil. Divide the number of pupils into the total cost. Two unit costs should be provided, one for noon lunch supplement and one for milk and biscuits.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of changes in operating costs	X
IA-868	Capital Listing of Construction and Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	Not applicable

SUB-ACTIVITY II - 2540 - Students Allowances for Pupils in Grades 1 - 13Policy Statement

To provide a personal allowance for each Indian student who resides in a private boarding home away from the reserve while attending school from Grades 1 to 13.

Operations and Maintenance Costs

This sub-activity includes the cost of providing personal allowances for the in-school students attending school away from the reserve, but does not cover those students in the post-school program who are provided for under Sub-Activity 2740 "Maintenance of Pupils in the Post-School Program".

This item is a charge to "Tuition and Maintenance of Indians in Non-Federal School" (60) and is to be estimated at the District level.

Units of Measurement

Dollar cost per pupil. Divide the number of pupils into the total cost.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction and Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	Not applicable

SUB-ACTIVITY II - 2550 - Seasonal Transportation of PupilsPolicy Statement

To provide transportation for Indian pupils who attend Indian residential schools and hostels on admission and discharge and during the holiday periods, from the reserve to the school and back again.

To provide transportation for all Indian students who must attend school away from the reserve to enable them to reach the centre of schooling and return home again at the completion of the course.

Operations and Maintenance Costs

This sub-activity includes the cost of providing seasonal transportation for all Indian students in the in-school program and is a charge to "Travel of Indian Pupils" (61). This item is to be estimated at the District level.

Transportation of students in the post-school program is to be provided for under activity 2740.

Units of Measurement

Dollar cost per pupil. Divide the number of pupils into the total cost.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction and Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	Not applicable

SUB-ACTIVITY II - 2560 - Daily Transportation of PupilsPolicy Statement

To provide daily transportation for every Indian pupil beyond walking distance from a reserve school (one mile or more) or who must leave the reserve daily to attend a non-federal school.

Operations and Maintenance Costs

This sub-activity includes the cost of bus operators who are employed under the Public Service Commission, the purchase and maintenance of Crown-owned buses and the cost of service contracts with private bus operators or transportation companies, and advertising for tenders for bus contracts. The costs are made up as follows:

Line Object

- 01 Salaries of government-employed bus operators
- 12 Materials and Supplies - Gas, oil, grease, etc., for buses
- 17 Repairs and Upkeep of Equipment - Repairs to buses
- 61 Travel of Indian Pupils - Service contracts with private bus operators or transportation companies, including advertising costs.
- 16 Purchase and/or Acquisition of Equipment - Purchase of new buses

Units of Measurement

Operation and Maintenance - Dollar cost per pupil. Divide number of pupils into total operating and maintenance costs.

Capital - Cost per vehicle

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction & Equipment	X
IA-868A	Explanation of Capital Projects	X
IA-869	Personnel Detail	X

SUB-ACTIVITY II - 2610 - ADMINISTRATIONPolicy Statement

To provide administrative and support staff and related expenses dealing with the administration and supervision of the Adult Education program, which includes those courses established for adults which do not have as their primary objective the preparation of adults for employment but are designed to elevate the standard of living of the Indian population while raising levels of literacy as rapidly as possible.

Operations and Maintenance Costs

This sub-activity includes the following costs:

Salaries of Regional Supervisors of Adult Education,
Regional Supervisors of Home Economics and full-time
Area Supervisors of Adult Education (01)

Salaries of clerical and stenographic staff (01)

Allowances under the Isolated Posts Regulations (03)

Travel Expenses (05)

Telephones and Telegrams (08)

Office Supplies and Equipment (11)

This sub-activity is to be estimated for at the Regional level.

Units of Measurement

Dollar cost per student. Divide total number of students under 2620 and 2630 into total costs under 2610.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction & Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	X

SUB-ACTIVITY II - 2620 - ADULT BASIC EDUCATIONPolicy Statement

To establish classes on reserve or to purchase courses on or off reserve as rapidly as resources will allow and which are designed to wipe out illiteracy and to raise the academic levels of potentially employable adults to the point where they have the prerequisites for admission to vocational training or apprenticeship programs. Adult Basic Education is defined as classes which are designed to provide basic literacy (Grades 0-6) and are those for which only instruction and supplies and related materials will be provided.

Grades 7 to 10 programs are programs in which it is intended to provide Basic Training for Skill Development on or off-reserve and in which students will be upgraded to the point of satisfying the prerequisites for vocational training. In these programs, make provision for costs of instruction plus payment of allowances in accordance with Manpower schedules under the Occupational Training for Adults programs for the respective regions.

At this time it has not been established whether or not the Department of Manpower will purchase Basic Training for Skill Development on reserves. In anticipation that they will not, and this will be Branch responsibility, we are asking that funds be requested in the estimates for this sub-activity. However, this should not be interpreted at this time as a change in policy enabling the payment of allowances to adults attending courses on reserves.

Operations and Maintenance Costs

This sub-activity is to be estimated for at the regional or district levels. This sub-activity includes the operational costs of adult

basic education and basic training for skill development programs.

The costs are to be estimated as follows:

Salaries for full and part-time instructors (01)

Professional and Special Services (04)

Tuition paid to provincial Departments
of Education or School Districts (60)

Supplies (12)

Rental of facilities (15)

Allowances as per Manpower schedules (22)

In the preparation of the estimates on the explanatory sheets provided, indicate as follows:

1. No. of students in adult basic education programs, and costs of instruction and supplies per student, and total.
2. No. of students in Basic Training for Skill Development courses, per student costs of instruction and supplies and total costs.
3. No. of single students in Basic Training for Skill Development courses, per student costs of allowances and total costs.
4. No. of married students in Basic Training for Skill Development courses, per student costs of allowances and total costs.

Units of Measurement

Per student costs as indicated above.

Forms Required

IA-867	Operating Costs by Sub-Activity II	x
IA-867A	Explanation of Changes in Operating Costs	x
IA-868	Capital Listing of Construction and Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	Not applicable

SUB-ACTIVITY II - 2630 - OTHER ADULT EDUCATIONPolicy Statement

To provide Indian women with general homemaking skills which include instruction in homemaking, budgeting, nutrition, hygiene and so forth, and to provide Indian males with courses such as bookkeeping, navigation and other courses of a general nature that are not specifically directed towards employment.

Operation and Maintenance Costs

This sub-activity is to be estimated for at the regional and district levels, and includes the following cost components:

Instruction (04)
 Tuition fees (60)
 Material and supplies (12)
 Rental of facilities (15)

Units of Measurement

Dollar cost per student. Divide the total number of students in other adult education courses into the total cost.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction & Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	Not applicable.

SUB-ACTIVITY II - 2710 - GENERALPolicy Statement

To provide administrative and supervisory personnel for the Vocational and Special Training programs at the regional and district levels, and to purchase vocational counselling services where this is possible.

Operations and Maintenance Costs

This sub-activity includes the salaries of Regional Superintendents of Vocational Training and Special Services, Vocational Counsellors, clerks and stenographers, and their related expenses.

The cost components are as follows:

- Salaries (01)
- Allowances under the Isolated Posts Regulations (03)
- Professional and Special Services (04)
- Travel Expenses (05)
- Telephones and Telegrams (08)
- Office Supplies and Equipment (11)
- Sundries (22)

This sub-activity is to be estimated at the regional and district levels.

Units of Measurement

Dollar cost per student to be arrived at by dividing number of students under 2720 and 2730 into total costs under 2710.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction & Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	X

SUB-ACTIVITY II - 2720 - UNIVERSITY AND PROFESSIONAL TRAININGPolicy Statement

It is the policy of the department to provide educational assistance to enable Indian students to attend colleges and universities to the level at which they obtain certification for employment. This may be to graduation with a Bachelor of Education degree, or L.L.B. or Doctor of Medicine. Educational assistance will not be provided for graduate studies.

Operations and Maintenance Costs

This sub-activity covers the tuition and supplies for these students, and the cost components are as follows:

Tuition and Maintenance of Indians
in Non-Federal Schools (60)

This sub-activity does not cover the maintenance or transportation of these pupils, which are provided for under "Maintenance of Pupils In the Post-School Programs" 2740.

This sub-activity is to be estimated for at the regional and district levels.

Units of Measurement

Dollar cost per student. Divide the total number of students into the total costs. Indicate the number of students and average costs per student on explanatory sheets.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction & Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	Not applicable.

SUB ACTIVITY II - 2730 - VOCATIONAL TRAININGPolicy Statement

It is the policy of the department to provide educational assistance to Indian students enrolled in vocational training programs of short duration (3 months or less) and full-time programs (3 months or more).

However, it is not the policy of the department to duplicate programs operated by the Department of Manpower, and henceforth, students who qualify for Manpower allowances under the Occupational Training for Adults programs should not be included in these estimates.

Operations and Maintenance Costs

This sub-activity is to be estimated for at the regional and district levels.

This sub-activity covers the cost of tuition, supplies, instruction and related expenses, and the cost components are as follows:

- 04 Professional and Special Services
- 12 Materials and Supplies
- 15 Rental of Buildings
- 60 Tuition

This sub-activity does not cover the maintenance of these students, which is covered under "Maintenance of Pupils in Post-School Programs" 2740.

Units of Measurement

Per student costs. Indicate on the explanatory sheets number of students and per student cost in short-term (3 months or less) and full-term (3 months or more) courses.

Forms Required

IA-867	Operating Costs by Sub-activity II	x
IA-867A	Explanation of Changes in Operating Costs	x
IA-868	Capital Listing of Construction & Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	Not applicable

SUB-ACTIVITY II - 2740 - MAINTENANCE OF STUDENTS IN POST SCHOOL PROGRAMSPolicy Statement

To provide room and board, clothing, transportation and personal allowances for students in Vocational Training and University programs. During 1966-67 and 1967-68 Treasury Board authority was obtained to provide assistance to married persons in university and vocational training programs (see Directive File 1/25-8, dated July 21, 1966).

It is expected that this authority will be continued for married persons who do not qualify under O.T.A. Manpower Regulations, namely for university students. Rather than follow the detailed schedule of allowances contained in the aforementioned directive, it is proposed to request Treasury Board authority to pay allowances according to Manpower schedules, which range from \$75 to \$90 per week for married persons and \$35 per week for single persons. Thus, in preparing the estimates for payment of allowances, base your calculations on \$140 per month for single persons and \$360 per month for married persons. Costs of clothing and transportation should be estimated as though students should be expected to assume these costs. This would bring our allowances in line with those of Manpower and eliminate some of the discrepancies which now exist while placing some responsibility on the students. However, before implementing a policy of allowances according to Manpower schedules, authority would have to be obtained so that this calculation of allowances should not be taken as an immediate change in policy.

Operations and Maintenance Costs

This sub-activity covers the room, board, personal allowance, clothing and living allowances, and the cost components are as follows:

Tuition and Maintenance of Indians
in Non-Federal Schools (60)

Travel of Indian Pupils (61)

This sub-activity is to be estimated at the regional and district levels.

Units of Measurement

On a per student basis.

On explanatory sheets indicate:

- (a) No. of single students in short courses (3 months) and per student allowances and total.
- (b) No. of married students in short courses (3 months) and per student allowances and total.
- (c) No. of single students in full-time programs (8 months) and per student allowances and total.
- (d) No. of married students in full-time (8 months) programs and per family allowances and total.

Forms Required

IA-867	Operating Costs by Sub-Activity II	x
IA-867A	Explanation of Changes in Operating Costs	x
IA-868	Capital Listing of Construction & Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	Not applicable

SUB-ACTIVITY II - 2810 - ADMINISTRATION - EMPLOYMENT AND RELOCATION

Policy Statement

To utilize Canada Manpower centres to the maximum degree possible and to provide support services to Manpower or direct services where Manpower services do not apply by the appointment of Branch Employment and Relocation staff. This sub-activity is to be estimated for at the Regional and District levels.

Operations and Maintenance Costs

This sub-activity includes salaries and directly related costs of Regional Supervisors of Employment and Relocation, District Employment and Relocation Specialists, and the purchase of placement services under contractual arrangements. The cost components are as follows:

- Salaries (01)
- Allowances (03)
- Professional and Special Services (04)
- Travel Expenses (05)
- Telephones and Telegrams (08)
- Office Supplies and Equipment (11)
- Other Materials and Supplies (12)

Units of Measurement

Per placement basis. Divide total by number placed directly into employment or relocated under 2820 and 2830.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction & Equipment	Not applicable
IA-868A	Explanation of Capital Projects	Not applicable
IA-869	Personnel Detail	X

SUB-ACTIVITY II - 2820 - PLACEMENTPolicy Statement

To assist Indians to move into seasonal and permanent employment by direct placements or through referrals to Canada Manpower Centres and by providing them with the financial assistance they may require.

Operations and Maintenance Costs

This sub-activity includes subsistence, transportation of Indians, clothing, tools and personal allowances (Employment and Placement-51) and is to be estimated for at the regional and district levels.

Units of Measurement

Divide total costs by number of anticipated placements.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction & Equipment	Not required
IA-868A	Explanation of Capital Projects	Not required
IA-869	Personnel Detail	Not required

SUB-ACTIVITY II - 2830 - RELOCATIONPolicy Statement

To provide Indian families with transportation, clothing, subsistence, household effects, rent and utilities in connection with their movement from reserve to centres of training.

Note: Costs of movement of a family into employment should be carried by the Canada Manpower centres.

The policy is also to provide each family moving into housing under the off-reserve housing program with \$1,000 for furnishings.

Operations and Maintenance Costs

This sub-activity covers the transportation, clothing, subsistence, household effects, rent and utilities for Indians under the relocation program and is a charge to "Employment and Placement - 51". This activity covers grants for relocation which are a charge to 2005. This sub-activity is to be estimated for at the District level.

Units of Measurement

To be estimated on a per family basis in terms of family movement. Separate estimates are to be made for families moving into off-reserve housing under the off-reserve housing program, giving number of families at \$1,000 per family.

Forms Required

IA-867	Operating Costs by Sub-Activity II	X
IA-867A	Explanation of Changes in Operating Costs	X
IA-868	Capital Listing of Construction & Equipment	Not required
IA-868A	Explanation of Capital Projects	Not required
IA-869	Personnel Detail	Not required.

SUB-ACTIVITY II - 2840 - IN SERVICE TRAININGPolicy Statement

To provide students who have graduated from vocational schools and who require work orientation in order to compete for employment with in-service training in government or social agency offices for a limited period, normally 3 months in duration but not to exceed 12 months. Students are paid \$40 per week during this period.

Operations and Maintenance Costs

This sub-activity covers the in-service training allowance and is a charge to "Employment and Placement - 51".

This sub-activity is to be estimated for at the District level.

Units of Measurement

To be based on \$480 per student giving number of students who will require this training.

Forms Required

IA-867	Operating Costs by Sub-Activity II	x
IA-867A	Explanation of Changes in Operating Costs	x
IA-868	Capital Listing of Construction & Equipment	Not required
IA-868A	Explanation of Capital Projects	Not required
IA-869	Personnel Detail	Not required

SUB ACTIVITY II - 2850 - ON THE JOB TRAININGPolicy Statement

To enter into on-the-job training contracts with employers on behalf of individual Indians for a period normally not to exceed six months but not in excess of one year. These contracts are to include where necessary the payment of a share of the individual's salary not to exceed 50% of the total salary paid to the individual during the training period.

Operations and Maintenance Costs

This sub-activity covers the department's share of the on-the-job trainees' salary and is a charge to "Employment and Placement - 51"

This sub-activity is to be estimated for at the District level.

Units of Measurement

Anticipated expenditure per trainee.

Forms Required

IA-867	Operating Costs by Sub-Activity II	x
IA-867A	Explanation of Changes in Operating Costs	x
IA-868	Capital Listing of Construction & Equipment	Not required
IA-868A	Explanation of Capital Projects	Not required
IA-869	Personnel Detail	Not required

Explanatory Notes

Form IA-867 (7-67)

Operating Costs By Sub-Activity II or III

Appendix A-1 which follows illustrates the data to be compiled for the 1969/70 program review material as it relates to operating costs. The following notes, as cross-referenced to Appendix A-1, will apply in the preparation of form IA - 867 -- Operating Costs By Sub-Activity.

1 - Responsibility Centre

Should include both responsibility code number and name.

2 - Sub-Activity

Sub-Activity code (4 digits) and description to be used. Abbreviations may be used when they are self-evident. For Example:

not necessary: 1332 - Development and Maintenance of Indian Communities;
Resources and Industrial Development; Agricultural
Development - Commercial Farming and Ranching.

sufficient: 1332 - Comm. Farming and Ranching.

3 and 4 - Sub-Activity level

Operating costs are to be budgeted for at the lowest sub-activity level; i.e. Sub-Activity III level for Development and Administration and Sub-Activity II level for Education.

Where Sub-Activity III levels are used a Sub-Activity II consolidation is to be prepared--both at the Agency and Regional levels.

Consolidations of the objects of expenditures are not required beyond the Sub-Activity II level.

5 - 1967-68 Budget

The 1967-68 Budget column will be the approved budget as at September 30th, 1967 and as reflected in your September 1967 computer reports.

6 - 1967-68 Estimated

This column will represent a current outlook of your 1967-68 estimated achievement. It should incorporate:

- a) Changes between objects of expenditures within a sub-activity II or III total;
- b) Changes between sub-activities within the activity total of the responsibility centre;

6 - 1967-68 Estimated (Cont'd)

- c) Additions and/or reductions in an activity total of a responsibility centre as approved by the Regional Director.

At the regional level, the 67-68 Estimated column must agree with the Financial encumbrances as adjusted to November 30, 1967.

7 - 1968-69 Target

This column will be the targets as released by the Regional Director to the responsibility centre managers.

8 - 1968 - 69 Budget

Within the guidelines established within each region, the 1968-69 target figures may be altered to reflect minor adjustments to the programs based on local priorities, needs, etc.

Unless prior approval of the Regional Director has been received, changes are to be made within the activity totals only.

9 - Personnel - Classified

Refer to Appendix "b" (form IA 868) for details of the build-up of personnel (salary) costs.

10 - Personnel - Casual

Refer to Appendix "e" (form IA 868) for details of the build-up of personnel (salary) costs.

11 - Total Paylist

Total payroll costs are to be calculated for each of the years 1967-68 to 1973-74.

12 - Other Operations and Maintenance Costs

From the descriptions listed on the right hand side of the form, the specific and applicable objects of expenditures are to be entered in the blank spaces provided (both object number and description).

13 - Total, Other Operating and Maintenance Costs

Other operating and maintenance costs are to be detailed for the years 1967-68, 1968-69 and 1969-70. For the years 1970-71 to 1973-74 totals only need be entered.

At this stage, it must be emphasized that no provision is to be made for economic price increases excepting the 3% provision to be applied to salaries. Increases in dollar amounts will therefore be the result of increased units at the 1968/69 unit cost.

14 - Special Grants

With the exception of "Payments to Indian Bands, B.C. Special" which is a B.C. budget responsibility, all special grants are to be provided for at Headquarters. Nevertheless, Responsibility Centres should provide their Regional Director with estimates of their requirements, by December 15th, 1967, for

Grants to Fairs and Other Organizations (Object 72)
Cultural Affairs Grants (Object 74)
Grants to Band Councils (Object 75)
Grants to Provinces (Object 76)

The Regional Director will provide a list of these grants to the Branch Financial and Management Services Adviser by December 31, 1967.

15 - Total Operating Costs

Total operating costs will be the sum of the Paylist, Other Operations and Maintenance, and Special Grants sections of the estimates.

16 - Units

Units are to be quantitative expression of program plans and are to be in accordance with "Units of Measurement" as defined in the foregoing sub-activity description.

17 - Unit Cost

The unit cost will be arrived at by dividing the total operating costs by the number of units. Dollar values are to be expressed to the nearest dollar -- Percentages to the nearest one-tenth of a percent.

Appendix A

DEPARTMENT OF INDIAN AFFAIRS AND NORTHERN DEVELOPMENT
INDIAN AFFAIRS BRANCH

1969/70 PROGRAM REVIEW

OPERATING COSTS BY SUB-ACTIVITY II OR III

RESPONSIBILITY CENTRE
671 Battleford Agency
SUB-ACTIVITY
1510 Eng. & Const. Admin.

OBJECT NUMBER	DESCRIPTION	1967-68		1968-69		1969-70		1970-71		1971-72		1972-73		1973-74	
		BUDGET	ESTIMATED	TARGET	BUDGET	INC (DEC)	AMOUNT	INC (DEC)	AMOUNT	INC (DEC)	AMOUNT	INC (DEC)	AMOUNT	INC (DEC)	AMOUNT
PAYLIST	01 PERSONNEL (9) CLASSIFIED	14,000	14,100	21,300	21,320	930	22,250	925	23,175	615	23,790	620	24,410	310	24,720
	CASUAL (10) CLASSIFIED														
	02 WAGES														
	03 ALLOWANCES														
T	TOTAL (11)	14,000	14,100	21,300	21,320	930	22,250	925	23,175	615	23,790	620	24,410	310	24,720
OTHER OPERATIONS MAINTENANCE	05 Travel and Removal	2,500	3,000	4,000	4,000	-	4,000								
		TOTAL (13)	2,500	3,000	4,000	4,000	-	4,000	-	4,000	-	4,000	-	4,000	-
SPECIALS															
		TOTAL (14)													
	TOTAL OPERATING COSTS (15)	16,500	17,100	25,300	25,320	930	26,250	925	27,175	615	27,790	620	28,410	310	28,720
	UNITS (16)														
	UNIT COST (17)														

DEPARTMENT OF INDIAN AFFAIRS AND NORTHERN DEVELOPMENT
INDIAN AFFAIRS BRANCH

1969/70 PROGRAM REVIEW

EXPLANATION OF CHANGES IN OPERATING COSTS

RESPONSIBILITY CENTRE
671 Battleford Agency
ACTIVITY
1510 Eng. & Const. Admin.

YEAR	EXPLANATION OF CHANGE DUE TO INCREASE OR (DECREASE) IN NUMBER OF UNITS	INCREASE (DECREASE)	EXPLANATION OF CHANGE DUE TO INCREASE OR (DECREASE) IN UNIT COST	INCREASE (DECREASE)	TOTAL
					INCREASE (DECREASE)
1968/69	N/A		Salary Increases as detailed on form IA869 Increased travel for new position	7,220 <u>1,000</u>	8,220

Explanatory Notes

Form IA-367 (2nd Illustration)

This hypothetical example illustrates the relationship of operating costs, units and unit costs.

The units represent the number of houses to be repaired in each year -- increasing annually from 1967-68 because of increased construction and/or an accelerated repair program (example only).

The unit cost has been arrived at by dividing the operating costs by the number of units.

In determining the 1969-70 to 1973-74 operating costs, the number of units for each year were multiplied by the unit cost of 1968-69.

DEPARTMENT OF INDIAN AFFAIRS AND NORTHERN DEVELOPMENT
INDIAN AFFAIRS BRANCH

1969/70 PROGRAM REVIEW

OPERATING COSTS BY SUB-ACTIVITY II OR III

RESPONSIBILITY CENTRE
671 Battleford Agency
SUB-ACTIVITY
1530 Indian Housing

OBJECT NUMBER	DESCRIPTION	1967-68		1968-69		1969-70		1970-71		1971-72		1972-73		1973-74	
		BUDGET	ESTIMATED	TARGET	BUDGET	INC (DEC)	AMOUNT	INC (DEC)	AMOUNT	INC (DEC)	AMOUNT	INC (DEC)	AMOUNT	INC (DEC)	AMOUNT
PAYLIST	01 PERSONNEL CLASSIFIED														
	CASUAL CLASSIFIED														
	02 WAGES														
	03 ALLOWANCES														
TOTAL															
OTHER OPERATIONS AND MAINTENANCE	14 Repairs & Maint - Bldgs & Works	6,000	5,600	6,000	6,000	-	6,000	04 Professional and Special Services		57 Rehabilitation of Physically & Socially Handicapped Indians					
								05 Travel and Removal		58 Training of Community Development Officers					
								06 Freight Express and Cartage		60 Tuition & Mtce. of Indians in Non Federal Schools					
								07 Postage		61 Travel of Indian Pupils					
								08 Telephone, Telegrams, Etc.							
								09 Departmental Reports							
								10 Advertising							
								11 Office Supplies & Equipment							
								12 Materials and Supplies							
								14 Repair & MTCE. - Bldgs. & Works							
								15 Rental of Bldgs. & Land							
							17 Repair & Upkeep of Equipment								
							18 Rental of Equipment								
							19 Municipal or Public Utilities								
							20 Grants								
							21 Unemployment Insurance								
							22 Sundries								
							40 Treaty Obligations								
							41 Indian Consultation								
							50 Expa '67								
							51 Employment and Placement								
							52 Community Employment Project								
							53 Forestry Operation								
							54 Handicrafts								
							55 Travel & Burial of Oestitute Indians								
							56 Leadership Training Courses								
TOTAL		6,000	5,600	6,000	6,000	-	6,000	600	6,600	600	7,200	300	7,500	-	7,500
GRANTS								71 Skookum Jim Memorial Hall (H.Q. Only)							
								72 Grants to Fairs & Other Organizations (H.Q. Only)							
								73 Payments to Indian Bands B.C. Special							
								74 Cultural Affairs Grants							
								75 Grants to Band Councils							
								76 Grants to Provinces							
TOTAL															
TOTAL OPERATING COSTS		6,000	5,600	6,000	6,000	-	6,000	600	6,600	600	7,200	300	7,500	-	7,500
UNITS		-	190	-	200	-	200	20	220	20	240	10	250	-	250
UNIT COST (\$)		-	29	-	30	-	30	-	30	-	30	-	30	-	30

Explanatory Notes

Form IA-867A - Explanation of Changes in Operating Costs

This form should give reasons for the increases in operating costs and units as budgeted for on form IA-867. In effect, it should not only give the justifications for responsibility managers program, but also justify need for the program itself.

RESPONSIBILITY CENTRE	671	Battleford Agency
ACTIVITY	1530 Indian Housing	

EXPLANATION OF CHANGES IN OPERATING COSTS

YEAR	EXPLANATION OF CHANGE DUE TO INCREASE OR (DECREASE) IN NUMBER OF UNITS	INCREASE (DECREASE)	EXPLANATION OF CHANGE DUE TO INCREASE OR (DECREASE) IN UNIT COST	TOTAL INCREASE (DECREASE)	
				INCREASE (DECREASE)	INCREASE (DECREASE)
70/71	No price increases provided for		200 \$30	600	600
71/72	" " " "		200 \$30	600	600
72/73	" " " "		100 \$30	300	300
<p><u>Note:</u> The number of houses to be repaired annually are approximately 20% of the total houses built or to be built on the combined reserves. By 1973-74 the total of 250 houses to be repaired should be a standing and recurring amount.</p>					

Explanatory Notes

Form IA-369 (7-67)

Personnel Detail - Classified or Casual Position

Form is basically self-explanatory. However, the following points should be stressed:

- 1) Salary costs for 1967-68 should be actual annual salary rate of employee as at October 1, 1967.
- 2) Annual increments are to be provided for until employee reaches maximum of scale.
- 3) New positions are to be estimated for at minimum of scale.
- 4) Total estimated salaries are to be carried forward to Object - 61 (classified) on form IA-867A.
- 5) At Regional Office - Man year totals are to be carried forward to Form IA-872.

A separate form is to be prepared for requests for casual employees. These requests will normally be a budget responsibility of the Regional Offices.

- 6) For program review submissions, the only provision for economic or price increases allowed by Treasury Board is in salary estimates. This provision is to be applied or calculated as per the illustration.

DEPARTMENT OF INDIAN AFFAIRS AND NORTHERN DEVELOPMENT
INDIAN AFFAIRS BRANCH

1969/70 PROGRAM REVIEW

PERSONNEL DETAIL - CLASSIFIED POSITIONS OR CASUAL POSITIONS

RESPONSIBILITY CENTRE 671 Battleford Agency
ACTIVITY II 1510 Eng. & Const. Administration

E N T R Y	ACTIVITY III CODE	POSITION DESCRIPTION				1967-68		1968-69		1969-70		1970-71		1971-72		1972-73		1973-74	
		CLASSIFICATION	NUMBER	NAME	JOB TITLE	MAN		MAN	AMOUNT	MAN	AMOUNT	MAN	AMOUNT	MAN	AMOUNT	MAN	AMOUNT	MAN	AMOUNT
						YEARS		YEARS		YEARS		YEARS		YEARS		YEARS		YEARS	
1	-	CS4	V-XYZ-123	JONES	Const.Super	1	① 7,500	1	7,800	1	8,100	1	8,400	1	8,700	1	② 9,000	1	9,000
2	-	MC4	V-XYZ-456	SMITH	Maint. Craft.	1	6,600	1	6,900	1	7,200	1	7,500	1	7,500	1	7,500	1	7,500
3	-	MC4	NEW	-	Maint. Craft.		-		③ 6,000	1	6,300	1	6,600	1	6,900	1	7,200	1	7,500
4																			
5																			
6																			
7																			
8																			
9																			
10																			
11																			
12																			
13																			
14																			
15																			
16																			
17																			
18																			
19																			
20																			
21																			
22																			
TOTAL SALARIES AT CURRENT RATES						⑤ 2		2	20,700	3	21,600	3	22,500	3	23,100	3	23,700	3	24,000
ADD PROVISION FOR STATUTORY INCREASES - 3%						⑥	N/A		620		650		675		690		710		720
TOTAL ESTIMATED SALARIES (TO FORM IA 867)						④		14,100	21,320		22,250		23,175		23,790		24,410		24,720

Explanatory Notes

Form IA-869A (7-67)

Personnel - Explanation of Changes

This form is to be used to explain or justify the requests for new positions, changes in classifications, etc.

Request for staff increases should be related to increases in program requirements.

DEPARTMENT OF INDIAN AFFAIRS AND NORTHERN DEVELOPMENT
INDIAN AFFAIRS BRANCH

1969/70 PROGRAM REVIEW

PERSONNEL - EXPLANATION OF CHANGES

RESPONSIBILITY CENTRE
671 Battleford Agency
ACTIVITY II
1510 Eng. and Constr. Admin.

ENTRY	EXPLANATION
3.	An additional Maintenance Craftsman has been approved for 1968/69 in order to carry out the planned water distribution program. This compliment of personnel should be able to handle the slight increases in construction and maintenance work requested for the period 1968/69 to 1973/74.

Explanatory Notes

Forms IA-868 and IA-868 A - Capital

Capital Projects are to be listed on Form IA-868 and explained or justified on Form IA-868A.

1968/69 projects are to be assigned the same project number as that assigned for the 68/69 budget and are to be included as a separate item.

In the "Housing" sub-activity, a project must be considered as ".....houses per Reserve" (not per Agency).

DEPARTMENT OF INDIAN AFFAIRS AND NORTHERN DEVELOPMENT
INDIAN AFFAIRS BRANCH

1969/70 PROGRAM REVIEW

CAPITAL LISTING - CONSTRUCTION AND EQUIPMENT
(DOLLAR VALUES TO BE SHOWN IN \$000)RESPONSIBILITY CENTRE 671 Battleford Agency
ACTIVITY II 1530 Indian Housing

PROJECT NUMBER	DESCRIPTION OF PROJECT (INDICATE RESERVE)	TOTAL PROJECT COST	COSTS PRIOR TO 1968-69	1968-69 BUDGET				1969-70 ESTIMATED COST				ESTIMATED COST				FUTURE YEARS
				LABOUR	MATERIALS	CONTRACT	TOTAL	LABOUR	MATERIALS	CONTRACT	TOTAL	1970-71	1971-72	1972-73	1973-74	
	<u>CONSTRUCTION</u>															
801	Construct 10 units, Sweetgrass Reserve	70	-	20	40	10	70									
	Construction of 77 units at Sweetgrass Reserve	539	-					20	40	10	70	84	105	140	140	-
802	Construct 8 units, Little Pine Reserve	56	-	16	32	8	56									
	Construct 50 units, Little Pine Reserve	350	-					20	40	10	70	70	70	70	70	
	Total Construction	1015		36	72	18	126	40	80	20	140	154	175	210	210	
	<u>EQUIPMENT</u>															
		25	-	-	-	-	-	-	-	5	5	5	5	5	5	
	TOTAL CAPITAL	1040	-	36	72	18	126	40	80	25	145	159	180	215	215	

DEPARTMENT OF INDIAN AFFAIRS AND NORTHERN DEVELOPMENT
INDIAN AFFAIRS BRANCH

1969/70 PROGRAM REVIEW

EXPLANATION OF CAPITAL PROJECTS

RESPONSIBILITY CENTRE 671 Battleford Agency
ACTIVITY II 1530 Indian Housing

PROJECT NUMBER	DESCRIPTION	TOTAL PROJECT COST	EXPLANATION
801	Sweetgrass 10 units 77 units	70 539	As approved: 10 units in 69/70, 12 in 70/71; 15 in 71/72 and 20 each in 72/73 and 73/74. Construction of these 77 units should bring overall housing program for this reserve up to minimum requirements.

