

Canada 



**INPUT TO
NATIONAL PROGRAM
OPERATIONAL PLAN**

NOVEMBER 1982

INDIAN INUIT AFFAIRS

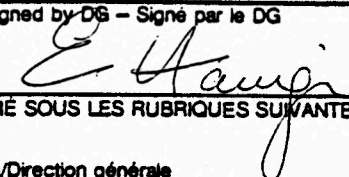
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FORM 1

REGIONAL EXECUTIVE SUMMARY



Planning Period - Période de planification 1983/84 - 1986/87	(B) Region/Branch - Région/Direction générale ONTARIO	(C) Signed by DG - Signé par le DG 
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PROVIDE A SUMMARY UNDER THE FOLLOWING HEADINGS 1. Regional/Branch Overview 2. Overall Strategy (by Planning Element)	PRÉSENTER UN RÉSUMÉ SOUS LES RUBRIQUES SUIVANTES 1. Aperçu de la Région/Direction générale 2. Stratégie globale (par élément de planification)
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1. REGIONAL OVERVIEW

The aim of the Ontario Regional Plan is to upgrade where possible, or at least to maintain, the current volume levels, quality and cost-effectiveness of both Band and Program Services. This will be accomplished through increased management effectiveness in times of fiscal restraint - "doing more with less". Also, in terms of diminishing flexibility in moving resources between activity, it becomes necessary to provide a more detailed, accurate and substantiated plan. Reduction in volume or range of services is not a desired result, but may be a necessity given the facts that:

- the 1% reallocation of the 1982-83 national budget resulted in a loss of \$3.7 million in the "all other" services category,
- the shift in some services from the "all other" category to the "discretely funded" category (eg. fire protection, guidance and counselling) resulted in a \$3.1 million reallocation in funds from the "all other" category to the "discretely funded" category,
- further constraints of "locking in" \$8.1 million in Economic Development, \$499.6 in Occupational Skills, \$768.0 in Tripartite and \$1.6 million in Day Care, left a "net" of \$4,991.2 for discretionary allocation in "all other" services,
- the above 3 points resulted in discontinued funding for 1983-84 for Comprehensive Community Planning (7730), Training and Development (1760; 7740), and Consultation (7220),
- the resource guidelines for the 1983-84 fiscal year do not reflect supplementary or new initiatives increases that have been received either in the "discretely funded" or "all other services" categories,
- the vote 5 human resource availability (PY's) for the four (4) planning years are static and represent only 19% of the National distribution. Ontario Region did not receive the 35 PY's promised and justified under the national pupil-teacher ratio standards over the 1980-81 and 1981-82 fiscal year or additional PY's justified by increased enrolments which must be covered out of a static allocation to the detriment of other programs. Further, the Region has identified a requirement for 4 PY's to cover the statutory and legal responsibilities under Reserves and Trusts for London, Thunder Bay, James Bay and Makina District Offices. The 35 teacher PY's alone would have moved our percentage nationally close to 20% and permitted us to maintain a static service in other programs. Even then we cannot meet the additional proven requirements in either Technical Services (29) or Social Services (12) as documented in 1981-82, 1982-83, and Reserves and Trusts (4),
- programs legislated by the parallel school system of the province of Ontario for specified PY's and systems to meet the need of children with learning disabilities must go unheeded. This and many other aspects of the education program stimulated by the national goals aimed at improving the quality of the program and increasing parental involvement are causing increased expectations which cannot be met and thus, increased frustrations for education staff and Indian people in terms of our credibility and deteriorating working relationships because national goals are not supported by resources,
- the vote 10 human resourcing at 21 PY's is only 50% of our Regional requirement to properly manage our Capital Program. Other difficulties are caused by Departmental requirements to report travel and associated costs on a project by project basis considering there are approximately 1600 projects ongoing in the Region,



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- increased requirements for the utilization of existing PY strengths can be anticipated in order to meet monitoring and control levels established by Central Agencies, i.e. "J" Circulars implementation (housing inspections),
 - "J" Circular implementation will require that the Region spend more time in developing comprehensive funding packages for on-reserve housing. It may not be possible to approve housing using the Departmental subsidy alone. Technical terms and conditions will become more stringent i.e National Building Code,
 - Intergovernmental Affairs and the Tripartite Process will have a significant impact on Regional Resources. Decisions taken with regard to matters such as fishing (e.g. conservation officers, fish hatcheries) will impact heavily on the resources from economic development and training,
 - Resource Development Impacts (R.D.I.) was a new initiative through Headquarters in 1982-83 and the resource allocation for future years does not include this "supplementary" program,
 - there is a need to strengthen management practices at Region, District and Band levels. Within the Department, we need uniform processes for managing the transfer of services to Bands. This would include transfer approval, monitoring, evaluation, and control. In this respect, there will be a need for staff/band training, development and implementation of appropriate training courses and materials, development of manuals and instructions, and finally, operational audits for compliance will have to be conducted,
 - Band management must be strengthened. The issue of Band deficits cannot be ignored. As part of the ongoing advice and monitoring function of the Department, Programs will have to establish detailed action plans with those Bands facing difficulties. As part of the Department's trust responsibility, essential services to Band members cannot be jeopardized. The Regional priorities of community based planning and training for the transfer of skills are the mechanisms by which Bands and Tribal Councils increase their capabilities to plan and manage their own affairs. The net effect of the 1% reallocation resulted in no funds being available in 1983-84 to continue progress to date. The work completed will be severely jeopardized and Bands' management problems may continue,
 - a co-ordinated approach for service delivery to Bands with good communication between activities is essential to the support of local government,
 - M.I.P. process must be supported to effect positive change in service delivery and efficient resource utilization,
- Beyond this, there are several assumptions that can be made for the planning period.
- funding of Tribal Councils must be closely reviewed to meet the guidelines of Circular D-2. Bands will have to reexamine their position towards Tribal Councils since funding will have to come from overhead for the administration of local services for member bands or funded directly by member bands, as in many cases Tribal Councils have developed to the point where organizations have been built beyond what can be supported by the member bands when the department cannot supplement per circular D-2,
 - financial resources guidelines will not show an increase over fiscal restraint guidelines established by the Treasury Board i.e. 6% in 1982-83 and 5% in 1983-84 for other Federal expenditures,



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- substantiation requirements for resourcing will increase more towards "data base" so that products can be measurable and managers will become more accountable,
- policies will have to be developed regionally, dealing with issues such as the relocation of Indian communities, in order to properly plan for resourcing,

OVERALL EXPECTATION

Recognizing the size of Ontario and the diversity of bands within the Region, Ontario must continue to emphasize de-centralized delivery of service at the district level. Only in this way will bands receive advisory and program services tailored to individual band needs.

Management will be required to examine carefully the options available to them:

1. reduced volumes, same quality or
2. reduced quality, same volume or
3. reduced number of services to maintain quality of essential services or
4. supplementing of resourcing with that of other agencies.

Negotiating skills will be of utmost importance to the productivity of managers in our Department. "Doing more with less" will be essential in the face of increased accountability. Innovation and creative management skills will be prerequisites to success in terms of restraint.

2. OVERALL STRATEGY 1000 - Program Administration

The strategy for the planning period will be aimed at refining systems to increase efficiency and utility, as well as ensuring that systems are utilized to manage regional operations in a more integrated and co-ordinated manner. The thrust of the Program Administration planning element will be to ensure that bands will be in a position to manage and administer a full range of programs. Due to 1% reallocation and the shortage of funds in the "all other" category, lack of funds for staff training and consultation are restrictive and hinder our ability to meet stated requirements. The following components of this strategy are:-

- improving the current process of maintaining program delivery at the field level, with a greater emphasis on communication at all levels, especially our clients,
- regular operational reviews of quarterly district service delivery, senior management meetings; and compliance audits,
- continue input to ongoing internal administrative policy discussions (e.g. MIP) in co-operation and consultation in the other programs and sections at the Headquarters, regional and district levels,
- manage the financial administration function encompassing major initiatives in the areas of human resource development and advanced technological changes. For example, upgrade the level of office technology, identify systems to be acquired, decentralized, and manual systems to be computerized using internal and external expertise,
- continue to act as advisors and implementators of capital and maintenance projects, while assisting Bands to develop the capacity to assume this function, especially in the development of regulations under section 81 & 73 of the Indian Act,

Finance

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- * - institutionalize the current program planning function and develop action plans for short, medium and long term improvements, while integrating a program review and research capability in the region,
- ensure the integrity of Personnel management in respect of legal requirements and government wide policies and procedures through concentrating on the requirements of Central Agencies, Departmental Managers and Band needs,
- * within the region improve the profile of the Department through increasing displays, exhibits, new articles, and generally upgrade media relations, through instituting a more proactive versus reactive strategy. Being approachable and open with the external media will result in a much improved public image.

Through maintaining our present Regional processes and systems, and at the same time refining and implementing new systems, the initiatives described for this planning element directly contribute to the attainment of Program Goals 1.1, 1.2, 1.3, 1.4, and to some extent 1.5.

Program Goal 1.5 pertains to land claims and other Federal-Native-Provincial agreements and the Region feels the major responsibility for the attainment of this goal lies with Headquarters.

No savings or incremental costs are foreseen in the overall strategy. Rather the net effect of the 1% reallocation will result in real constraints to maintain our present level of program support.

2000 - RESERVES AND TRUSTS

Completing negotiations with a minimum of 5 Ontario Bands for return of their unsold surrendered lands and negotiating a new Canada-Ontario Indian Lands Agreement remain key issues for the planning period.

Current emphasis is being given to improved administration of the estates of deceased Indians. While a new Estates Manual currently exists in draft form, the matter of personal liability of staff acting as administrators and possible litigation against them are cause for real concern.

Improved practices in the management of trust funds are anticipated. Monitoring procedures to include those functions, as well as for leasing (in those districts with decentralized authority), bands operating under Section 53 and 60 and membership activities will be necessary.

Continuing support must also be provided to bands in land matters relating to negotiations respecting unsold surrendered lands, research and the relocation of Indian Communities.

In recent months, band councils have expressed increasing interest in the enactment of by-laws as a means of attaining greater autonomy and every effort is being made to assist them.

In order to meet increasing and changing needs in various program areas, a dynamic training plan for band, district and regional staff will be required.



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With regard to external factors, a tougher Provincial attitude has developed. Ontario's attitude can directly affect the establishment of new reserves in Northern Ontario and resolving the transfer of land relating to the 1924 Lands Agreement.

Recent and pending Federal and Provincial legislative changes will significantly affect the program, particularly as they relate to estates and membership administration. The Charter of Rights and Freedoms may significantly affect by-law administration.

Successful management of the program hinges largely on adequate resources. Three large districts lack Reserves and Trusts staff.

These initiatives will contribute substantially to the attainment of all the goals set for the Reserves and Trusts Program.

No savings have been identified. Incremental costs will be incurred in transferring lands and estates and membership responsibilities to bands on a planned basis through the accountable contributions procedures.

3000 - EDUCATION

No major changes in the overall thrusts and managerial approach for this planning element are planned at this time. The strategy will continue to focus on quality of education through local involvement.

- initiatives within the education program will be designed to support improvement in the quality of education available to Indian students at all levels. In addition, there will be a continuing focus upon local control of education through parental involvement,
- in response to demonstrated needs and consistent with provincial thrusts, a regional special education implementation plan will be developed to reflect the needs of provincial Bill 82, with a projected increase of approximately \$0.5 per in-school student and PY increase of 25,
- the Ontario Region will continue its lead role in the implementation of micro-computer technology, including teacher training and policy development for the educational use of micro-computers through initiatives with McMaster University,
- management initiatives will center upon more effective utilization of existing resources through refinement of regional budgeting procedures and professional development for education managers,
- community education as the product of local control will be promoted through continued development and refinement of the Education Band Transfer Model and training for Education band staff,
- while there is no percentage increase anticipated in Education programs handled by bands due to reverse program takeover, initiatives in this area will facilitate increased quality of local control by bands,
- several factors will have an impact on the mandatory budget requirements for the Education program including special education implementation, increased enrolment at all levels, notably post-secondary, and the growing backlog in capital education requirements.

Pursuit of the strategy requires no incremental costs, nor will it evoke any savings. The above mentioned approaches most extensively support the attainment of goal; 3.1, 3.2 and 3.3.



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4000 - ECONOMIC DEVELOPMENT

Environmental Assessment

As Canada enters the second year of the current economic recession, Ontario's unemployment rate has increased from 6.5% to 11.1%, business failures have increased by 45% and industrial production has plummeted in all sectors including the primary resource sectors of forestry, mining and agriculture.

Although exceptions do exist in general, it may be said that difficult economic times for the population as a whole equate to even more difficult times for Indian people due to social problems, lack of adequate skills and non-Indians' attitudes and perceptions.

The Indian population is increasing at a rate of 50% in excess of non-Indians, and 67.4% of the 44,390 (December 1979) Indians living on reserve are under 30 years of age; 40.3% live north of the 48th parallel - 26% in isolated "fly-in" communities.

Compared to the south, northern Bands have fewer economic opportunities and a more limited sphere of activity. However, the northern Bands have probably been affected less by the current recession since these areas are already economically depressed. In fact, the north may even benefit from difficult economic times because of new employment programs that were not previously available.

Nevertheless, approximately 2,200 Indians are currently drawing U.I.C. benefits and the number of Social Assistance recipients has increased 58% over the past three years. It is anticipated that the economy will turn around in 1983, with a slow recovery over the next 3 to 4 years.

Notwithstanding the overall economic climate, opportunities for development do exist and a number of Indian institutions are ready for implementation when the necessary funding becomes available.

A Description of the Overall Strategy Adopted

Ontario Region's strategy for Economic and Employment Development dates back to 1977-78. At that time, in consultation with Indian leaders, it was agreed that the Program's Regional GOAL (simply stated) was "To achieve Indian controlled Economic Development of their Communities." A three phase strategy was developed to achieve this goal:

Phase 1; Planning

Prior to 1977-78, little planning for economic development had been done, and the preparation of comprehensive community development plans was identified as the number one priority. A prerequisite for planning was the preparation of a data base; to identify economic opportunities in natural resource, employment and business development (both on reserve and within the Bands economic sphere of influence); to determine the human resources available; and to identify the financial resources, skill training and other requirements to correlate the human resources with the economic opportunities. Although technical and financial assistance for this planning process would be provided by the Department, an essential element for success was the recognition that the actual data collection and planning would be done by the Bands themselves. Two per cent of Ontario Region's O & M budget was allocated to support this planning process and The Socio-Economic Development Fund (SEDF) was established within the Economic Development Program.



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Phase 2; Short Term Development

Development has taken place before the planning process was formalized and it was obvious that further development activities could not simply be deferred until the planning was completed. Thus, the "Phase 2" was, is and will continue to be an on-going activity, operating concurrently with the phase one and the third phase to be described later. However, the concept of this on-going activity was adjusted significantly. Consultation between Indian leaders and DIAND Regional Management resulted in redesigned DIAND programs and delivery systems to more effectively address problems and opportunities existing during the planning cycle or identified by the planning process. Various employment assistance components previously administered by other Programs were amalgamated with Economic Development and this adjustment was formalized by The Change of Name to "Economic and Employment Development." Through the SEDF and Project Support Components of Regional budgets, funds were provided to enable Bands to engage and train staff to initiate and co-ordinate the planning process and, in conjunction with this activity, to identify and articulate development projects consistent with the Band's planning activities and development philosophy. DIAND's financial and human resources were organized to respond to identified initiatives in the area of socio-economic, employment and business development. As of March 31, 1982, a total of 125 Band employees were engaged in various combinations of community and socio-economic planning, employment development, project development and co-ordination. On April 1, 1981, in recognition that social assistance is a function of employment (or lack thereof), functional direction of the Social Services Program was transferred to Economic and Employment Development under the new title of "Socio-Economic Development",

Phase 3; Medium to Long Term Institutional Development

The Development of a strategy for the Ontario Region recognized one more step before the goal of "Indian Control of Economic Development" could be realized; the formation of Indian controlled development and financial institutions. When a sufficient number of opportunities in a particular sector or field were identified, a proposal for the appropriate institutional organization to administer and manage that sector would be prepared. Existing or potential opportunities for such Indian controlled institutions have been identified in the following areas:-

- Natural Resources Training Programs
- Occupational Training Programs
- Industrial Development Strategies
- Band Development Corporations
- Financial Institutions

At time of writing, three such program proposals have been completed and are awaiting the necessary funding to make them operational, one is nearing completion, one is in the early stages of development and three more are contemplated for initiation within the next 12 to 24 months.

Since the development of the Ontario Strategy in 1977-78, the Region's financial and staff resources have been allocated to reflect and support the three-pronged approach to achieving the overriding GOAL. Within this context, three assumptions are inherent in the annual allocations:

1. Region's funding is provided to support a long range strategy (Planning, short term development and institutional development) to achieve a specific long term goal. As such, this goal will remain constant, regardless of the current economic climate.



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2. DIAND's funding itself can do little to counteract a widespread economic recession or further stimulate an economic upturn. But DIAND can and should access funding available from other sources.
3. DIAND's staff resources and financial resources need not be allocated in the same proportion to each planning variable.

These assumptions derive from the following rationale. Under current depressed economic conditions, Bands are primarily concerned with the unusually large number of people drawing UIC benefits or receiving social assistance. But so is everybody else, and governments are responding with various job creation programs which did not exist previously. Conversely, when the economy begins to recover, other programs will be initiated to accelerate the speed of this recovery. Regional staff will assist Bands to obtain maximum access to other program dollars under both scenarios.

Ontario's Economic and Employment Planning Element derived its present spending pattern by responding to the expressed needs of the general Ontario Indian community. This involved a multifaceted communication network including Bands, individuals, Chiefs and Councils, Tribal Councils, and Associations. The process continues to involve the careful assessment of plans, projects and programs undertaken and carried out by Indians who are succeeding by their own criteria (and therefore DIANDs). As a result, they derived the spending pattern between planning variables establishing program maintenance. Now we anticipate no major shift in financial resources or deviation in spending patterns. The impact will be an improvement in the economic base of the Indian communities and it will provide significant progress in their own self determined development. Yet this process has taken Ontario only to Phase 2 of its Overall Strategy.

Contribution of the Strategy to Program Goals

Planning activities will continue and expand support to 125 band development officers and co-ordinators currently serving 91 Bands in support of Program Goal 4.1.

Socio-economic programs will assist bands in employing 1,000 to 1,500 people each year while improving development infrastructure. The Federal-Provincial Resource Development Agreement and LEAP will continue to provide funding in this area. In 1982/83 emphasis will be given to accessing up to \$8 million which may be available through UIC/Forestry Services in support of Program Goals, 4.2, 4.3, and 4.4.

Business funding, and CESO and MBA programs will continue to support 500 existing Indian businesses and develop new ones. Non-DIAND investment which exceeded \$3 million in 1981/82 in Ontario, will continue to be promoted to support Program Goal 4.2.

Employment programs will continue TOJ, Mobility, Occupational Skills and Placement functions. Additional attention will be given to the improvement of perceptions of Indian workers currently held by employers and employees alike in support of Program Goal 4.3.

Institutional support will add tourism, forestry, fishing and fur programs to the already planned agriculture and wild rice programs, which are waiting for funding to become operative. Training institutions in iron working and machine tools will increase the number of skilled Indian workers. These are in support of Program Goal 4.1. This latter strategy component cannot be fully addressed however, unless Ontario can enter Phase 3 of its Overall Strategy.



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Incremental Cost of Pursuing the Strategy

The cost of pursuing Phase 3 is incremental to existing spending patterns under Phases 1 and 2. Any substantive changes would seriously erode our Indian communities efforts to date. For example, Ontario's requirements for Resource Development Impacts cannot affect present established budgets. Especially Phase 3, Institutional Development will require an additional \$63 million to be spent over and beyond the 4 year planning period. This represents a major impact on resource requirements but it will provide the significant progress needed to reach complete Indian control of their own Development.

5000 - SOCIAL DEVELOPMENT

The general thrust within Social Development will be to improve the delivery of the Program by the Department, Indian Bands and the Province of Ontario. In order to achieve this objective, a number of initiatives will be taken:

- in consultation with the Province of Ontario, obtain agreement in increased supervision, monitoring and auditing of those Bands under their jurisdiction,
- implementation of the recommendations of the study completed in 1981/82 of the departmentally delivered program not approved under the G.W.A. These are:
 1. the development of improved management information system to ensure that statistics are consistently and accurately recorded;
 2. the development of a management control system to ensure that goals and objectives are met;
 3. the development of management review procedures that will document performance vs Provincial regulations and Department standards;
 4. to obtain 8 additional person years to provide an improved level of service to Indian Bands under the Departments jurisdiction.

In consultation with the Province of Ontario, develop a more comprehensive training program for Bands staff administering the Social Assistance Program.

A second major thrust will be to ensure that all current services meet Indian needs in terms of design, structure and delivery. In order to achieve this goal, the Region and the Province of Ontario have agreed to set up a Tripartite Social Services Planning Committee with the Indian people that will be responsible for the identification of program improvements and make recommendations for implementation. The Planning Committee will also be responsible for the development of new programs, if appropriate, and a range of Indian controlled and delivered programs that could be approved under a revised Federal/Provincial Welfare Agreement.

The initiatives under the first major thrust will result in the attainment of Goal 5.4 respecting the improvement of internal management practices within the Region. The strategy will also support all other goals in a general fashion through the provision of services and performances of functions falling under this planning element.

No incremental costs will be incurred in pursuing this strategy. Although unit costs may increase as a result of the implementation of planning program improvements or new programs, the impacts of such programs cannot be quantified until negotiations are underway. These will be assessed and quantified in next year's edition of this plan.



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6000 - COMMUNITY INFRASTRUCTURE AND SERVICES

Direction for this planning element in the Ontario Region comes from the Regional Band Support Branch. This Region will continue to implement and refine the Regional capital management system with an emphasis on the stabilizing of the capital plan and proper development of major capital projects.

The C.A.I.S. data base will be refined and computerized as the basis for implementation of the Capital Maintenance Management System.

Incremental costs for all planning variables in this planning element will be:

	<u>Funded</u>	<u>Unfunded</u>
1983/84	582.0	162.0
1984/85	1,578.2	438.6
1986/86	706.1	585.8

The funded incremental costs are mostly for C.M.M.S. but include a small volume increase for Recreation based on population growth.

The unfunded incremental costs are largely to allow an increase in communities served (from 65-90) by Indian constables under the Tripartite Policing Agreement. The number of constables would increase from 130 to 200. Also included is funding for workshops in C.M.H.C. housing in 1983/84 and a housing needs assessment in 1984/85.

The unfunded capital for housing in the amount of \$12,032.4 annually should, if continued for seven years, eliminate the existing housing backlog.

While the development of strong capital management systems is very beneficial, it does have one drawback - a marked increase in locked in funding which now threatens to make effective management discretion in response to good Indian initiatives very difficult. As the reduction in funding for travel will reduce effective monitoring of the planning element, it has been proposed that all capital support, i.e. travel, be charged to individual projects; this will require cumbersome administrative procedures.

The present allocation of 21 capital PY's is one of the factors that will affect the capital program. The Region does not have sufficient PY's to properly deliver the capital program and develop capital projects.

Procedures must be developed so that the Department can give timely response to band councils that will have developed, through strong and effective planning, well justified capital plans over the next two years, without deferring unduly the current plans and projects of other bands.

The recommended strategies and related resources, if approved, could contribute to the attainment of the program goals for this planning element. However, diverting resources to these activities could have adverse effects on equally valid and frequently supportive initiatives in other planning elements. Lack of funding for community planning and training will have adverse effects on goal attainment in this as well as other elements.



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PROVIDE A SUMMARY UNDER THE FOLLOWING HEADINGS 1. Regional/Branch Overview 2. Overall Strategy (by Planning Element)	PRÉSENTER UN RÉSUMÉ SOUS LES RUBRIQUES SUIVANTES 1. Aperçu de la Région/Direction générale 2. Stratégie globale (par élément de planification)
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7000 - BAND GOVERNMENT

The Regional Band Support Branch provides basic services from which Band memberships receive support for Local Government and planning the improvement of their communities. This includes basic funding such as Core and Overhead and all Community Infrastructure and Services. Small incremental costs have been included to compensate for the effect of population increases on Core Funding.

Direction for Comprehensive Community Planning and Physical Planning come from the Planning and Review Branch and for training from the Regional Training and Development unit. Consultation and Policy Development is largely handled by the Director General or with the Intergovernmental Affairs Unit.

In order to deal with identified problems with extremely limited PY resources, the Band Support Branch is in the process of refining branch roles in District (Band Operations Units) in order to properly implement, manage and co-ordinate contribution arrangements that cover all program activities. This refinement will free up other program staff for specific monitoring and review activities.

This role refinement along with identified training needs, monitoring and increased Band/deficit program reviews will contribute to consistency across programs, early problem identification and avoidance of Band debt leading to insolvency. This refinement will also facilitate a learning environment for bands.

The Band Support Branch will also introduce a Comprehensive Budget package for the 1983-84 fiscal year and onward. This will allow for the expediting of Budget approvals under one "Master" contribution arrangement and reduce the serious time lag experienced between budget approval and receipt of funds.

To further assure that service is being properly and efficiently delivered, financial audits will be rigorously linked to program performance reviews. The Ontario Region is playing a lead role with Headquarters in the development of a Band Insolvency Policy.

The unfortunate erosion of the resource base for "all other" services in the Ontario Region will have a catastrophic effect on three significant areas. Current guidelines have forced this Region to eliminate all funding for Band training, for Comprehensive Community Planning and for Tribal Councils' management administration and management support.

It has also been necessary to transfer any related person-years to mandatory areas. This erosion in resource levels will contribute to the demise of some Tribal and District councils. During the past two fiscal years, "start-up" funds were provided and resulted in the development of what could become viable service delivery institutions.

We are on one hand preparing to submit to Treasury Board a requirement for increased core and overhead funds, and on the other hand, and before a response from Treasury Board, we are tying Tribal Councils support to Band allocations that are now recognized as being underfunded.

Another serious problem projected as a result of reductions in "all other funding" is in the training area. With cases of Band insolvency and debt, the necessary General Management Training requirement is vital and urgent.



Planning Period - Période de planification 1983/84 to 1986/87	(B) Region/Branch - Région/Direction générale ONTARIO	(C) Signed by DG - Signé par le DG (D)
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PROVIDE A SUMMARY UNDER THE FOLLOWING HEADINGS PRÉSENTER UN RÉSUMÉ SOUS LES RUBRIQUES SUIVANTES (E)

- 1. Regional/Branch Overview
- 2. Overall Strategy (by Planning Element)

- 1. Aperçu de la Région/Direction générale
- 2. Stratégie globale (par élément de planification)

Lack of funding for Comprehensive Community Planning will have many adverse effects on the management and development of Band Government.

The C.C.P. Program was identified in last year's Operational Planning exercise as a major thrust for the Region and the cornerstone of our developmental strategy. Through the C.C.P. program, bands have expanded their internal planning capabilities for the management of their human, financial and physical resources. In addition, integration of our program delivery at the band level has been enhanced by the C.C.P. program.

The positive momentum that has been generated as a result of this important community based activity will be undermined if funding for this program is not continued.

Without some adjustment in projected resource allocations, it will thus be impossible to meet the proposed program goals. The environment has changed so quickly and restrictively that good initiatives that have been developed are now in peril of collapse. Both the Region and Indian Governments require some additional time for transition from great flexibility to relatively restrictive program funding. Roles have been changed and players need a breathing space in order to raise authorities in support of good initiatives for Indian government.

FORM 2

PROGRAM DISPLAY SUMMARY

-- FUNDED --

NATIONAL PROGRAM OPERATIONAL PLAN
PROGRAM DISPLAY SUMMARY
FUNDED

PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
SOMMAIRE DU PROGRAMME
SERVICES FINANCÉS

1983/84 - 1986/87

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Formulaire 2

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Region -- Région (B)													
ONTARIO													
Planning Element Élément de planification		1981/82 Actual Réelles		1982/83 Projected Budgetisées		1983/84 Planned Prévues		1984/85 Planned Prévues		1985/86 Planned Prévues		1986/87 Planned Prévues	
		PY-AP (C)	\$000 (D)	PY-AP	\$000	PY-AP	\$000	PY-AP	\$000	PY-AP	\$000	PY-AP	\$000
NON CAPITAL FONCTIONNEMENT	Program Administration Administration du Programme	218.5	2,536.9	216	2,683.9	199	2,641.3	199	2,641.3	199	2,641.3	199	2,641.3
	Reserves and Trusts Réserves et Fiduciaris	34	621.6	33	668.7	33	530.1	33	530.1	33	530.1	33	530.1
	Education Éducation	418	45,060.6	392	54,216.5	392	55,640.6	392	56,981.0	392	57,313.1	392	57,313.1
	Economic Development Développement économique	45	8,488.5	49	8,790.3	49	8,589.9	49	8,589.9	49	8,589.9	49	8,589.9
	Social Services Services sociaux	3	26,677.9	3	32,674.9	12	35,590.3	12	36,637.8	12	37,689.5	12	38,745.4
	Community Infrastructure and Services Infrastructure et Services communautaires	15	5,261.1	17	8,179.8	23	8,689.0	23	10,267.2	23	10,973.3	23	11,719.1
	Band Government Administration des bandes	64	11,886.5	58	12,194.9	60	9,158.2	60	9,219.9	60	9,282.9	60	9,347.4
Non-Capital Total Total - fonctionnement		797 (E)	100,533.1 (F)	768	119,409.0	768	120,839.4	768	124,867.2	768	127,020.1	768	128,886.3
CAPITAL IMMOBILISATIONS	Program Administration Administration du Programme		354.0 (G)		794.0 (H)		439.0		486.0		545.0		541.0
	Education Éducation		3,497.6		7,156.0		9,407.6		10,128.2		10,712.2		11,333.6
	Community Infrastructure and Services Infrastructure et Services communautaires	18	28,028.0	21	34,133.2	21	37,191.0	21	40,027.0	21	42,304.0	21	44,795.0
Capital Total Total des Immobilisations		18 (I)	31,879.6 (J)	21	42,083.2	21	47,037.6	21	50,641.2	21	53,561.2	21	56,669.6

FORM 3

PROGRAM DISPLAY SUMMARY

-- UNFUNDED --

NATIONAL PROGRAM OPERATIONAL PLAN
 PROGRAM DISPLAY SUMMARY
 UNFUNDED

PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 SOMMAIRE DU PROGRAMME
 SERVICES NON-FINANÇÉS

1983/84 - 1986/87

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 Formulaire 3

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Region - Région (B)		1983/84 Planned Prévus		1984/85 Planned Prévus		1985/86 Planned Prévus		1986/87 Planned Prévus	
Planning Element Élément de planification		PY-AP (C)	\$000 (D)	PY-AP	\$000	PY-AP	\$000	PY-AP	\$000
NON-CAPITAL FONCTIONNEMENT	Program Administration Administration du Programme			49	653.1	49	604.6	49	675.6
	Reserves and Trusts Réserves et Fidécimmis			4	237.0	4	361.6	4	490.6
	Education Éducation			-	-	-	-	-	-
	Economic Development Développement économique			1	600.4	1	600.4	1	600.4
	Social Services Services sociaux			-	-	-	-	-	-
	Community Infrastructure and Services Infrastructure et Services communautaires			-	600.6	-	1,186.4	-	1,872.1
	Band Government Administration des bandes			8	4,342.7	8	4,595.7	8	4,670.9
Non-Capital Total ▶ Total - Fonctionnement		(E)	(F)	62	6,433.8	62	7,348.7	62	8,309.6
CAPITAL IMMOBILISATIONS	Program Administration Administration du Programme	(G)	(H)						
	Education Éducation		1,943.0						
	Community Infrastructure and Services Infrastructure et Services communautaires		12,032.4		12,032.4		12,032.4		12,032.4
Capital Total ▶ Total des immobilisations		(I)	(J)	19	13,975.4	19	12,032.4	19	12,032.4

FORM 4

PLANNING ELEMENT SUMMARY

-- FUNDED --

NATIONAL PROGRAM OPERATIONAL PLAN
 PLANNING ELEMENT SUMMARY
 FUNDED

PLAN OPERATIONNEL NATIONAL DU PROGRAMME
 SOMMAIRE DES ÉLÉMENTS DE PLANIFICATION
 SERVICES FINANÇÉS

1983/84 - 1986/87

Region - Région (B)		Planning Element Title - Titre de l'élément de planification (C)										Page 16 of 340 (A)		
ONTARIO		1981/82 Actual - Réelles		1982/83 Projected - Budgétisées		1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues		
Planning Variable Number and Title Numéro et titre de la variable de planification	Vote 5 (E) Crédit		Vote 15 (F) Crédit		Vote 5 (E) Crédit		Vote 15 (F) Crédit		Vote 5 (E) Crédit		Vote 15 (F) Crédit		Vote 5 (E) Crédit	
	1701 Program Management	195.3		197.6		168.0		168.0		168.0		168.0		168.0
1705 Program Service Delivery	178.7		453.6		386.0		386.0		386.0		386.0		386.0	
1710 Financial Administration	517.9		384.6		488.1		488.1		488.1		488.1		488.1	
1720 General Administration	800.8		842.8		829.9		829.9		829.9		829.9		829.9	
1745 Engineering, Architectural and Technical Services	261.9		277.4		397.4		397.4		397.4		397.4		397.4	
1750 Program Coordination Services	228.4		195.0		195.0		195.0		195.0		195.0		195.0	
1760 Staff Training	245.2		150.0		-		-		-		-		-	
1760 Personnel	62.7		64.0		64.0		64.0		64.0		64.0		64.0	
1775 Communications	45.2		118.9		112.9		112.9		112.9		112.9		112.9	
Vote Total (total par crédit)	2536.1 (G)	(H)	2683.9 (G)	(H)	2641.3 (G)	(H)	2641.3 (G)	(H)	2641.3 (G)	(H)	2641.3 (G)	(H)	2641.3 (G)	(H)
Total Planning Element (Votes 5 & 15) (Total par Élément de planification (Crédits 5 et 15))	PY-AP (I)	(J)	PY-AP (I)	(J)	PY-AP (I)	(J)	PY-AP (I)	(J)	PY-AP (I)	(J)	PY-AP (I)	(J)	PY-AP (I)	(J)
	218.5	2536.1	216	2683.9	199	2641.3	199	2641.3	199	2641.3	199	2641.3	199	2641.3

NATIONAL PROGRAM OPERATIONAL PLAN
 PLANNING ELEMENT SUMMARY
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PLAN OPERATIONNEL NATIONAL DU PROGRAMME
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1983/84 -- 1986/87

Region - Région		(B) Planning Element Title - Titre de l'élément de planification		(C)								Page 17 of 340 (A)	
ONTARIO		RESERVES & TRUSTS											
Planning Variable Number and Title Numéro et titre de la variable de planification	1981/82 Actual - Réelles		1982/83 Projected - Budgétisés		1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues		
	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	
2701 ACTIVITY ADMINISTRATION RESERVES AND TRUSTS	141.0	38.7	62.5	102.6	50.0		50.0		50.0		50.0		
2705 SERVICE DELIVERY													
2710 LANDS	80.2	42.9	93.0	202.0	116.5	182.0	116.5	182.0	116.5	182.0	116.5	182.0	
2720 MINERALS		318.8											
2735 FORESTRY													
2745 MEMBERSHIP			8.5	168.0	48.0	107.1	48.0	107.1	48.0	107.1	48.0	107.1	
2750 STATUTORY REQUIREMENTS			9.1										
2755 TREATIES/PAYMENTS/AGREEMENTS			23.0		26.5		26.5		26.5		26.5		
Vote Total / Total par crédit	221.2 (G)	400.4 (H)	196.1 (G)	472.6 (H)	241.0 (G)	289.1 (H)	241.0 (G)	289.1 (H)	241.0 (G)	289.1 (H)	241.0 (G)	289.1 (H)	
Total Planning Element / Total par Élément de planification (Crédits 5 et 15)	PY-AP (I) 34.0	(J) 621.6	PY-AP (I) 33.0	(J) 668.7	PY-AP (I) 33.0	(J) 530.1	PY-AP (I) 33.0	(J) 530.1	PY-AP (I) 33.0	(J) 530.1	PY-AP (I) 33.0	(J) 530.1	

NATIONAL PROGRAM OPERATIONAL PLAN
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PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
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1983/84 - 1986/87

Form 4
 Formulaire 4

Region - Région (B)		Planning Element Title - Titre de l'élément de planification (C)										Page 18 of 340 (A)	
ONTARIO		1981/82 Actual - Réelles		1982/83 Projected - Budgétisées		1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues	
Planning Variable Number and Title Numéro et titre de la variable de planification		Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit
3701 - Education Activity Mgt		235.5	154.3	221.2	100.0	230.0	-	230.0	-	230.0	-	230.0	-
3705 - Education Service - Delivery		370.1	11.1	286.0	-	286.0	-	286.0	-	286.0	-	286.0	-
3710 - Federal Schools		1,284.1	2,937.1	2,164.3	3,424.8	2,169.5	3,557.1	2,188.1	3,653.5	2,188.1	3,653.5	2,188.1	3,653.5
3721 - O&M Federal Facilities		3,546.7	2,565.8	4,024.6	2,525.4	3,736.5	2,781.1	3,866.6	3,130.5	4,003.2	3,302.9	4,003.2	3,302.9
3725 - Provincial Schools		8,887.7	14,223.3	11,156.6	14,293.4	11,179.6	14,595.5	11,198.6	14,676.5	11,198.6	14,676.5	11,198.6	14,676.5
3734 - Band Operated Schools		.6	730.8	-	1,780.1	-	1,778.8	-	1,778.8	-	1,778.8	-	1,778.8
3737 - O&M Band Facilities		-	-	-	989.8	-	1,121.2	-	1,198.3	-	1,198.3	-	1,198.3
3741 - Student Support Services		482.0	2,237.0	766.0	2,732.9	776.0	2,892.5	784.0	2,902.6	784.0	2,902.6	784.0	2,902.6
3758 - Guidance & Counselling		220.1	1,473.4	132.8	1,895.5	144.2	2,417.5	153.3	2,705.8	153.3	2,705.8	153.3	2,705.8
3766 - University/Professional		455.8	4,898.0	654.3	6,779.2	674.3	6,988.0	695.6	7,208.4	695.6	7,208.4	695.6	7,208.4
3788 - Guidance & Counselling		4.5	261.3	9.5	280.1	9.5	303.3	9.5	314.9	9.5	338.0	9.5	338.0
3789 - Cultural Development		-	81.4	-	-	-	-	-	-	-	-	-	-
Vote Total / Total par crédit		15,487.1 ^(G)	29,573.5 ^(H)	19,415.3 ^(G)	34,801.2 ^(H)	19,205.6 ^(G)	36,435.0 ^(H)	19,411.7 ^(G)	37,569.3 ^(H)	19,548.3 ^(G)	37,764.8 ^(H)	19,548.3 ^(G)	37,764.8 ^(H)
Total Planning Element / Total par Éléments de planification (Crédits 5 et 15)		PY-AP (I) 418	(J) 45,060.6	PY-AP (I) 392	(J) 54,216.5	PY-AP (I) 392	(J) 55,640.6	PY-AP (I) 392	(J) 56,981.0	PY-AP (I) 392	(J) 57,313.1	PY-AP (I) 392	(J) 57,313.1

NATIONAL PROGRAM OPERATIONAL PLAN
 PLANNING ELEMENT SUMMARY
 FUNDED

PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 SOMMAIRE DES ÉLÉMENTS DE PLANIFICATION
 SERVICES FINANÇÉS

1983/84 - 1986/87

Region - Région		(B)		(C)										Page 19 of 340 (A)	
Ontario		Economic Development													
Planning Variable Number and Title Numéro et titre de la variable de planification	1981/82 Actual - Réelles		1982/83 Projected - Budgétisées		1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues				
	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit			
Economic Development Activity Management 4701	385.9		312.9		266.0		266.0		266.0		266.0		266.0		
Economic Development Planning 4710		775.8		781.5		781.5		781.5		781.5		781.5		781.5	
Institutional Development 4720		185.7		286.0		286.0		286.0		286.0		286.0		286.0	
Socio-Economic Development 4730	294.1	2666.5	294.1	2606.2	294.1	2606.2	294.1	2606.2	294.1	2606.2	294.1	2606.2	294.1	2606.2	
Business Development 4740	120.0	2367.0	120.0	1962.1	120.0	1962.1	120.0	1962.1	120.0	1962.1	120.0	1962.1	120.0	1962.1	
Employ. Development 4750	186.4	1507.1	145.4	1582.1	192.3	1582.1	192.3	1582.1	192.3	1582.1	192.3	1582.1	192.3	1582.1	
Resource Development Impacts 4760															
Occupational Skills			700.0		499.6		499.6		499.6		499.6		499.6		
Vote Total Total par crédit	986.4	7502.1	872.4	7917.9	872.4	7717.55	872.4	7717.5	872.4	7717.5	872.4	7717.5	872.4	7717.5	
Total Planning Element (Votes 5 & 15) Total par Élément de planification (Crédits 5 et 15)	45	8488.5	49	8790.3	49	8589.9	49	8589.9	49	8589.9	49	8589.9	49	8589.9	

NATIONAL PROGRAM OPERATIONAL PLAN
 PLANNING ELEMENT SUMMARY
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PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
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 SERVICES FINANCÉS

1983/84 - 1986/87

Region - Région (B)		Planning Element Title - Titre de l'élément de planification (C)												Page 20 of 340 (A)	
Ontario		Social Services													
Planning Variable Number and Title Numéro et titre de la variable de planification	1981/82 Actual - Réelles		1982/83 Projected - Budgétisées		1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues				
	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit			
5701 - Activity Management	8.2	200.0	37.0	352.3	59.0	275.0	59.0	275.0	59.0	275.0	59.0	275.0			
5710 - Income Maintenance	80.4	17,764.0	95.7	22,020.9	100.0	24,913.4	103.9	25,875.9	107.8	26,838.4	111.7	27,800.9			
5720 - Family and Children Services	-	5,776.1	-	6,982.2	-	6,982.2	-	6,982.2	-	6,982.2	-	6,982.2			
5730 - Adult Care	483.2	848.9	577.6	968.8	606.4	1,017.0	636.7	1,067.8	668.6	1,121.2	702.0	1,177.3			
5750 - Community Social Services	27.8	1,489.3	39.6	1,600.8	39.6	1,597.7	39.6	1,597.7	39.6	1,597.7	39.6	1,597.7			
Vote Total Total par crédit	599.6 (G)	26,078.3 (H)	749.9 (I)	31,925.0 (J)	805.0 (K)	34,785.3 (L)	839.2 (M)	35,798.6 (N)	875.0 (O)	36,814.5 (P)	912.3 (Q)	37,833.1 (R)			
Total Planning Element (Votes 5 & 15) Total par Élément de planification (Crédits 5 et 15)	PY-AP (I) 3	(J) 26,677.9	PY-AP (I) 3	(J) 32,674.9	PY-AP (I) 12	(J) 35,590.3	PY-AP (I) 12	(J) 36,637.8	PY-AP (I) 12	(J) 37,689.5	PY-AP (I) 12	(J) 38,745.4			

NATIONAL PROGRAM OPERATIONAL PLAN
 PLANNING ELEMENT SUMMARY
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PLAN OPERATIONNEL NATIONAL DU PROGRAMME
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1983/84 - 1986/87

(B) Planning Element Title - Titre de l'élément de planification (C)		(A)											
ONTARIO REGION		COMMUNITY INFRASTRUCTURE & SERVICES											
Planning Variable Number and Title Numéro et titre de la variable de planification	1981/82 Actual - Réelles		1982/83 Projected - Budgétisées		1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues		
	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	
6701 - Community Infrastructure Activity Management (102)	27.8	0	100.5	0	87.9	0	87.9	0	87.9	0	87.9	0	
6710 - Off-Reserve Housing (102 + 304)	0	3.3	2.0	7.6	2.0	0	2.0	0	2.0	0	2.0	0	
6715 - On-Reserve Housing (304)	10.0	377.1	4.0	0	4.0	0	4.0	0	4.0	0	4.0	0	
6730 - Fire Protection and Prevention (102 + 304)	133.9	435.9	37.9	562.9	49.9	449.1	60.2	737.5	61.4	748.3	62.7	760.5	
6760 - Roads and Bridges (102, 304)	97.3	1,103.6	96.4	2303.6	89.1	1892.8	107.2	2037.1	109.6	2083.2	112.2	2131.7	
6765 - Sanitation Services (102, 304)	8.1	144.0	33.2	657.6	73.8	664.1	108.6	977.4	131.6	1184.4	152.2	1369.9	
SUB TOTAL Vote Total Total par crédit	277.1 ^(G)	2,063.9 ^(H)	274.0 ^(G)	3,531.7 ^(H)	306.7 ^(G)	3006.0 ^(H)	369.9 ^(G)	3752.0 ^(H)	396.5 ^(G)	4015.9 ^(H)	421.0 ^(G)	4262.1 ^(H)	
Total Planning Element (Votes 5 & 15) Total par Élément de planification (Crédits 5 et 15)	PY-AP (I)	(J)	PY-AP (I)	(J)	PY-AP (I)	(J)	PY-AP (I)	(J)	PY-AP (I)	(J)	PY-AP (I)	(J)	

Region - Région		(B) Planning Element Title - Titre de l'élément de planification		(C)								Page 22 of 340 (A)	
ONTARIO REGION		COMMUNITY INFRASTRUCTURE & SERVICES											
Planning Variable Number and Title Numéro et titre de la variable de planification	1981/82 Actual - Réelles		1982/83 Projected - Budgétisées		1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues		
	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	
6771 - Water Systems (102, 304)	24.6	272.5	56.4	943.6	126.6	1139.4	169.4	1525.0	200.3	1803.1	234.7	2112.0	
6775 - Electrification (102, 304)	29.2	5.8	56.8	43.2	55.5	166.6	90.7	272.0	106.7	320.1	128.0	383.8	
6787 - Community Buildings (102, 304)	13.4	18.9	0	0	21.9	416.6	27.5	523.2	28.8	547.2	30.2	574.2	
6798 - Special Services (102, 304)	0	0	0	0	103.7	66.7	124.2	123.5	126.0	128.1	128.0	133.3	
6739 - Recreation (304)	0	319.3	0	345.0	0	350.2	0	360.7	0	371.5	0	382.7	
6745 - Policing (304, 305, 307)	0	2236.4	0	2929.1	0	2929.1	0	2929.1	0	2929.1	0	2929.1	
SUB TOTAL <small>Vote Total / Total par crédit</small>	67.2 (G)	2852.9 (H)	113.2 (G)	4260.9 (H)	307.7 (G)	5068.6 (H)	411.8 (G)	5733.5 (H)	461.8 (G)	6099.1 (H)	520.9 (G)	6515.1 (H)	
Total Planning Element / Total par Élément de planification <small>(Votes 5 & 15 / Crédits 5 et 15)</small>	15 (J)	5,261.1 (K)	17 (J)	8,179.8 (K)	23 (J)	8689.0 (K)	23 (J)	10,267.2 (K)	23 (J)	10,973.3 (K)	23 (J)	11,719.1 (K)	

2792.6
 3531.7

NATIONAL PROGRAM OPERATIONAL PLAN
 PLANNING ELEMENT SUMMARY
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PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 SOMMAIRE DES ÉLÉMENTS DE PLANIFICATION
 SERVICES FINANÇÉS

1983/84 - 1986/87

Region - Région		(B)		Planning Element Title - Titre de l'élément de planification		(C)				Page 23 of 340		(A)
ONTARIO				Band Government								
Planning Variable Number and Title Numéro et titre de la variable de planification	1981/82 Actual - Réelles		1982/83 Projected - Budgétisées		1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues	
	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit	Vote 5 (E) Crédit	Vote 15 (F) Crédit
7701 B.G. Management	242.6		16.1		14.0		14.0		14.0		14.0	
7705 B.G. Service Del.			152.4		126.1		126.1		126.1		126.1	
7710 Core		2,863.7		2,868.8		2,908.8		2,970.2		3,033.2		3,097.7
7715 Overhead		4,318.8		4,602.7		4,602.7		4,602.7		4,602.7		4,602.7
7720 Management Support	31.8	21.4	80.0		78.8		78.8		78.8		78.8	
7730 Planning	398.4	834.3	155.0	650.0	155.0	—	155.0	—	155.0	—	155.0	—
7740 Consultation and Policy Dev.		2,692.2		3,244.7		1,273.1		1,273.1		1,273.1		1,273.1
7750 Band Training	298.2	185.1	305.2	120.0	—	—	—	—	—	—	—	—
Note: 83-87 No budget assigned due to cut backs as a result of Regional Budget reduction												
Vote Total / Total par crédit	971.0 (G)	10,915.5 (H)	708.7 (G)	11,486.2 (H)	373.9 (G)	8,784.6 (H)	373.9 (G)	8,846.0 (H)	373.9 (G)	8,909.0 (H)	373.9 (G)	8,973.5 (H)
Total Planning Element / Total par Élément de planification (Crédits 5 et 15)	PY-AP (I) 64	(J) 11,886.5	PY-AP (I) 58	(J) 12,194.9	PY-AP (I) 60	(J) 9,158.5	PY-AP (I) 60	(J) 9,219.9	PY-AP (I) 60	(J) 9,282.9	PY-AP (I) 60	(J) 9,347.4

FORM 5

PLANNING ELEMENT SUMMARY

-- UNFUNDED --

NATIONAL PROGRAM OPERATIONAL PLAN
 PLANNING ELEMENT SUMMARY
 UNFUNDED

PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 SOMMAIRE DES ÉLÉMENTS DE PLANIFICATION
 SERVICES NON-FINANCÉS

"UNFUNDED A"

1983/84 - 1986/87

Region - Région		(B) Planning Element Title - Titre de l'élément de planification		(C)		Page 24 of 340		(A)	
ONTARIO		PROGRAM ADMINISTRATION							
Planning Variable Number and Title Numéro et titre de la variable de planification	(D)	1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues	
		Vote 5 Crédit (E)	Vote 15 Crédit (F)	Vote 5 Crédit (E)	Vote 15 Crédit (F)	Vote 5 Crédit (E)	Vote 15 Crédit (F)	Vote 5 Crédit (E)	Vote 15 Crédit (F)
1701-Program Management		5.0							
1705-Program Service Delivery		14.0							
1760-Personnel Services		150.0							
1775-Communications		1.5							
Vote Total Total du crédit		170.5							
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (crédits 5 et 15)		PY - AP (I)	(J)	PY - AP (I)	(J)	PY - AP (I)	(J)	PY - AP (I)	(J)
		4	170.5						

NATIONAL PROGRAM OPERATIONAL PLAN
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"UNFUNDED A"

1983/84 - 1986/87

Region - Région (B)		Planning Element Title - Titre de l'élément de planification (C)							
Ontario		Reserves and Trusts							
Planning Variable Number and Title Numéro et titre de la variable de planification (D)	1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues		
	Vote Crédit 5 (E)	Vote Crédit 15 (F)	Vote Crédit 5 (E)	Vote Crédit 15 (F)	Vote Crédit 5 (E)	Vote Crédit 15 (F)	Vote Crédit 5 (E)	Vote Crédit 15 (F)	
2701-Reserves and Trust Activity Management	27.3								
Vote Total Total du crédit	(G)	(H)	(G)	(H)	(G)	(H)	(G)	(H)	
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (crédits 5 et 15)	PY - AP (I)	(J)	PY - AP (I)	(J)	PY - AP (I)	(J)	PY - AP (I)	(J)	
		27.3							

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"UNFUNDED A"

1983/84 - 1986/87

Region - Région		(B) Planning Element Title - Titre de l'élément de planification		(C)		Page 26 of 340		(A)	
ONTARIO		EDUCATION							
Planning Variable Number and Title Numéro et titre de la variable de planification	(D)	1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues	
		Vote 5 Crédit (E)	Vote 15 Crédit (F)	Vote 5 Crédit (E)	Vote 15 Crédit (F)	Vote 5 Crédit (E)	Vote 15 Crédit (F)	Vote 5 Crédit (E)	Vote 15 Crédit (F)
3701 Education		18.0							
Vote Total / Total du crédit		(G)	(H)	(G)	(H)	(G)	(H)	(G)	(H)
Total Planning Element (Votes 5 & 15) / Total de l'élément de planification (crédits 5 et 15)		PY - AP (I)	(J)	PY - AP (I)	(J)	PY - AP (I)	(J)	PY - AP (I)	(J)
		18.0							

NATIONAL PROGRAM OPERATIONAL PLAN
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"UNFUNDED A"

1983/84 - 1986/87

Region - Région		(B) Planning Element Title - Titre de l'élément de planification		(C)					
Ontario		Social Services							
Planning Variable Number and Title Numéro et titre de la variable de planification	1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues		
	Vote 5 Crédit (E)	Vote 15 Crédit (F)	Vote 5 Crédit (E)	Vote 15 Crédit (F)	Vote 5 Crédit (E)	Vote 15 Crédit (F)	Vote 5 Crédit (E)	Vote 15 Crédit (F)	
5750-Community Social Services (Day Care)	11.0								
Vote Total Total du crédit	(G)	(H)	(G)	(H)	(G)	(H)	(G)	(H)	
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (crédits 5 et 15)	PY - AP (I)	(J)	PY - AP (I)	(J)	PY - AP (I)	(J)	PY - AP (I)	(J)	
		11.0							

NATIONAL PROGRAM OPERATIONAL PLAN
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"UNFUNDED A"

1983/84 - 1986/87

Form 5
 Formulaire

Region - Région (B)		Planning Element Title - Titre de l'élément de planification (C)								Page 29 of 340 (A)	
ONTARIO		BAND SUPPORT									
Planning Variable Number and Title (D) Numéro et titre de la variable de planification	1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues				
	Vote Crédit 5 (E)	Vote Crédit 15 (F)	Vote Crédit 5 (E)	Vote Crédit 15 (F)	Vote Crédit 5 (E)	Vote Crédit 15 (F)	Vote Crédit 5 (E)	Vote Crédit 15 (F)	Vote Crédit 5 (E)	Vote Crédit 15 (F)	
7701- Band Support	10.0										
7720- Management Support Service	27.0										
7730- Planning	-	650.0									
7740- Consultation and Policy Development	-	1,872.0									
7750- Band Training	305.2	120.0									
Vote Total Total du crédit	342.2 (G)	2,642.0 (H)									
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (crédits 5 et 15)	PY - AP (I) 8	(J) 2,984.2	PY - AP (I)	(J)	PY - AP (I)	(J)	PY - AP (I)	(J)	PY - AP (I)	(J)	

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1983/84 - 1986/87

Region - Région (D)		Planning Element Title - Titre de l'élément de planification (C)				Page 30 of 340 (A)		
ONTARIO		PROGRAM ADMINISTRATION						
Planning Variable Number and Title Numéro et titre de la variable de planification (D)	1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues	
	Vote Crédit 5 (E)	Vote Crédit 15 (F)	Vote Crédit 5 (E)	Vote Crédit 15 (F)	Vote Crédit 5 (E)	Vote Crédit 15 (F)	Vote Crédit 5 (E)	Vote Crédit 15 (F)
1701 Program Administration			32.0		32.0		32.0	
1705 Program Service Delivery			4.0		5.5		6.5	
			65.6		65.6		65.6	
1745 Engineering, Architectural and Technical Services			403.5		403.5		403.5	
1750 Program Co-ordination Services			100.0		50.0		120.0	
1760 Staff Training	See Unfunded A (level)		-		-		-	
1760 Personnel			48.0		48.0		48.0	
1775 Communications			-		-		-	
Vote Total Total du crédit			653.1		604.6		675.6	
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (crédits 5 et 15)	PY - AP (I)		49	653.1	PY - AP (I)		49	675.6

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PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
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 SERVICES NON-FINANCÉS

1983/84 - 1986/87

Form
 Formulaire 5

Region - Région (B)		Planning Element Title - Titre de l'élément de planification (C)				Page 31 of 340 (A)		
ONTARIO REGION		RESERVES AND TRUSTS						
Planning Variable Number and Title Numéro et titre de la variable de planification (D)	1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues	
	Vote Crédit 5 (E)	Vote Crédit 15 (F)	Vote Crédit 5 (E)	Vote Crédit 15 (F)	Vote Crédit 5 (E)	Vote Crédit 15 (F)	Vote Crédit 5 (E)	Vote Crédit 15 (F)
2701 ACTIVITY ADMINISTRATION RESERVES AND TRUSTS	-	-	-	-	-	-	-	-
2705 SERVICE DELIVERY	-	-	-	-	-	-	-	-
2710 LANDS	-	-	-	168,484 VCC 304	-	255,807 VCC 304	-	345,308 VCC 304
2720 MINERALS	-	-	-	-	-	-	-	-
2735 FORESTRY	-	-	-	-	-	-	-	-
2745 MEMBERSHIP	-	-	-	68,484 VCC 304	-	105,807 VCC 304	-	145,308 VCC 304
2750 STATUTORY REQUIREMENTS	-	-	-	-	-	-	-	-
2755 TREATIES/PAYMENTS/ AGREEMENTS	-	-	-	-	-	-	-	-
Vote Total Total du crédit				236,968 (H)		361,614 (H)		490,616 (H)
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (crédits 5 et 15)	PY - AP (I)		PY - AP (I)		PY - AP (I)		PY - AP (I)	
	4		4	236,968	4	361,614	4	490,616

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1983/84 - 1986/87

Region - Région		(B) Planning Element Title - Titre de l'élément de planification		(C)		Page 32 of 340		(A)	
(D) Planning Variable Number and Title Numéro et titre de la variable de planification		1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues	
		Vote 5 Crédit (E)	Vote 15 Crédit (F)	Vote 5 Crédit (E)	Vote 15 Crédit (F)	Vote 5 Crédit (E)	Vote 15 Crédit (F)	Vote 5 Crédit (E)	Vote 15 Crédit (F)
Ontario		Economic Development							
4760- Resource Development Impacts					400.0		400.0		400.0
Occupational Skills					200.4		200.4		200.4
Vote Total Total du crédit		(G)	(H)	(G)	600.4 (H)	(G)	600.4 (H)	(G)	600.4 (H)
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (crédits 5 et 15)		PY - AP (I)	(J)	PY - AP (I)	(J)	PY - AP (I)	(J)	PY - AP (I)	(J)
				1		1		1	

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1983/84 - 1986/87

Region - Région		(B) Planning Element Title - Titre de l'élément de planification		(C)		Page 33 of 340		(A)	
ONTARIO		COMMUNITY INFRASTRUCTURE & SERVICES							
Planning Variable Number and Title Numéro et titre de la variable de planification	1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues		
	Vote Crédit 5 (E)	Vote Crédit 15 (F)	Vote Crédit 5 (E)	Vote Crédit 15 (F)	Vote Crédit 5 (E)	Vote Crédit 15 (F)	Vote Crédit 5 (E)	Vote Crédit 15 (F)	
6710 - Off-Reserve Housing			0	20.0	0	20.0	0	20.0	
6715 - On-Reserve Housing			150.0	42.0	50.0	42.0	50.0	42.0	
6745- Policing			0	388.6	0	1,074.4	0	1,760.1	
Vote Total Total des crédits			150.0 (G)	450.6 (H)	50.0 (G)	1,136.4 (H)	50.0 (G)	1,822.1 (H)	
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (crédits 5 et 15)	PY - AP (I)	(J)	PY - AP (I)	(J)	PY - AP (I)	(J)	PY - AP (I)	(J)	
			0	600.6	0	1,186.4	0	1,872.1	

NATIONAL PROGRAM OPERATIONAL PLAN
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PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
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1983/84 - 1986/87

Region - Région		(B) Planning Element Title - Titre de l'élément de planification		(C)		Page 34 of 340		(A)	
ONTARIO		BAND GOVERNMENT							
Planning Variable Number and Title Numéro et titre de la variable de planification (VCC)	1983/84 Planned - Prévues		1984/85 Planned - Prévues		1985/86 Planned - Prévues		1986/87 Planned - Prévues		
	Vote 5 Crédit (E)	Vote 15 Crédit (F)	Vote 5 Crédit (E)	Vote 15 Crédit (F)	Vote 5 Crédit (E)	Vote 15 Crédit (F)	Vote 5 Crédit (E)	Vote 15 Crédit (F)	
7715 Overhead (304)	--	--	--	750.0	--	900.0	-- (1)	1,050.0	
7720 Management Support (304)	--	--	--	210.0	--	270.0	--	150.0	
7730 Planning (102)		--	1,093.0	--	1,093.0	--	1,093.0	--	
7740 Consultation & Policy Development (305)	--		--	2,064.7	--	2,107.7	--	2,152.9	
7750 Band Training					--		--		
1. - Mgm't training									
- Financial Mgm't									
- Leadership									
- Organizational Development									
- Community Planning									
2. - Ontario Indian Housing									
- Council Housing									
- Training				100.0		100.0		100.0	
3. - Tribal Council Training									
5 @ 15.0				75.0		75.0		75.0	
4. - Fire Prevention and Suppression Training									
				50.0		50.0		50.0	
Vote Total / Total du crédit		(Q)	(R)	1,093.0 (G)	3,249.7 (H)	1,093.0 (Q)	3,502.7 (H)	1,093.0 (Q)	3,577.9 (H)
Total Planning Element / Total de l'élément de planification (votes 5 & 15 / crédits 5 et 15)	PY - AP (I)		(J)	PY - AP (I)	(J)	PY - AP (I)	(J)	PY - AP (I)	(J)
				8	4,342.7	8	4,595.7	8	4,670.9

FORM 6

PLANNING VARIABLE STRATEGY DESCRIPTION

Planning Period Période de planification	(A) Planning Variable No. & Title N ^o et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983/84 to 1986/87	1701 PROGRAM MANAGEMENT	ONTARIO REGIONAL DIRECTOR GENERAL		Page 35 of 340
PROVIDE UNDER FOLLOWING HEADINGS		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES		
1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy		1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie		

1. SUMMARY OF ALTERNATIVE STRATEGIES

In order to achieve a high degree of professionalism in the management of programs thereby ensuring effective performance of all program functions and duties, the following alternatives were developed:

- Planning the management and direction of programs by relying on periodic reports from Regional and District sources to determine executive decisions;
- making policy and planning decisions in response to consultative process involving Bands and their representative organizations such as District and Tribal Councils and Indian Associations;
- by combining the above strategies and introducing improved methods of evaluation based on adequate monitoring, reporting and program delivery systems in conjunction with better communications and more sophisticated consultation at all levels of the client group.

2. ELABORATION OF SELECTED STRATEGY

The effective management, control and delivery of services under the various programs necessitated choice of the last option to assure best use of constrained resources and endeavour to satisfy the needs of the Program and the client group.

1983-84

- Continuing consultation with the client group at various levels i.e. Band, District, Tribal Council and Association with far less funding available than previous years requires reliance on the introduction of improved management and planning techniques.
- Consideration has to be given to the additional transfer of programs to Bands and Tribal Councils on a far more rapid basis in order to let those with the capacity to do so manage their own affairs.
- In the light of Departmental concern in respect of Band insolvency and debilitating Band indebtedness, it is essential our priority has to be directed towards assisting communities that find themselves incapable of functioning adequately because of their financial distress.
- While there will be a general policy assisting Bands back to recovery and development, each individual Band will have to be treated in a manner unique to the Band itself addressing and correcting the causes contributing to financial difficulties. The strategies will cover a variety of methods or a combination such as training, appointing of trustee-managers or controllers direct Regional monitoring to ensure improved management of programs, coordination and service delivery at Band, District and Regional levels.

1984-85, 1985-86 and 1986-87

- The same strategy will be continued and refined in the light of experience. "Doing more with less" will become more of a reality during this period. Person Year and \$ levels are regarded as remaining static throughout the planning period.

Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C) (D) Page 36 of 340
1983/84 - 1986/87	1701 Program Management	Ontario (RD6)	

PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES (E) 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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3. CONTRIBUTION TO PROGRAM GOALS

Prime contribution to Program Goal 1.1 would be achieved by the selected strategy in having to provide improved management and planning of programs by adherence to Departmental policy and directives. Program Goal 1.2 would be addressed by controlling the improved quality of service delivery and the monitoring thereof in relation to Program needs. Regional support and pursuit of the Management Improvement Plan and good management and evaluation of Operational and Work Plans would contribute to Program Goal 1.4.

4. IMPLICATIONS OF SELECTED STRATEGY

Programs will have to be planned and managed more effectively to cope with constant resources covered by this Operational Planning period.

As a result, there will be an improvement in evaluation and measurement of management efforts. The transfer process from Department to Band will come under closer scrutiny and more effective monitoring and control.

Conditions will be created to concentrate on Departmental priorities and urgencies such as arresting and correcting Band insolvency, better Band response to Audits, Audit Reviews and such matters which would lead to Bands improving the planning and management of their own affairs.

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1983/84 - 1986/87	1705 Program Service	ONTARIO REGION		

PROVIDE UNDER FOLLOWING HEADINGS	Delivery (IGA)	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies		1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy		2. Elaboration de la stratégie choisie	
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4. Implications of Selected Strategy		4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

The possible administrative strategies developed are aimed at the overall improvement of the ongoing Intergovernmental Affairs Unit administrative operations. The following were considered:

- Input into ongoing internal administrative policy discussions (e.g. MIP) in co-operation and consultation with other programs and sections at the headquarters, regional and district levels in order to understand and implement government administrative policies.
- Ignore existing government administrative policies and operate independently of other programs in order to attain unit's objectives.
- Work on an ad hoc and reactive manner to issues and problems as they arise and create administrative precedents.
- Consult with other programs and sections in order to determine other views on internal administrative policies and avoid conflict at all costs whether it fulfills the unit's needs or not.

2. Elaboration of Selected Strategy

The first option was adopted as being the most effective in improving the administrative functioning of the unit while complying with the needs of the other programs in the regional office, district offices and at headquarters.

1983-84 (ongoing task)

- Undertake an assessment of the administration system under which the unit now operates to identify flaws, if any, and make improvements.
- Set individual budgets for travel, supplies and equipment, printing, publications, telephones and temporary services, in order to maintain control over O & M expenditures.
- Comply with TB requirements - amounts not to exceed budget - and internal management policy.
- Undertake appraisals and training of unit personnel to meet individual and unit needs.

Over the remainder of the planning period:

- If necessary, implement improved administration system to better meet needs of the unit.
- Ongoing review to ensure that operations of the Intergovernmental Affairs Unit are not conflicting with other programs.
- Comply with Treasury Board requirements and MIP requirements.
- Operate within approved O & M budget.
- Ongoing personnel appraisals, training.

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1983/84 - 1986/87		1705 Program Service		ONTARIO REGION			

PROVIDE UNDER FOLLOWING HEADINGS	Delivery (IGA)	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies		1. Sommaire des stratégies optionnelles	
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3. Contribution to Program Goal

The major contribution of the strategy will be to Program Goal 1.5 as the desired result is an efficiently operating unit co-operating with other regional programs.

4. Implications of Selected Strategy

- i) - The strategy will result in an efficient operation of the Inter-governmental Affairs unit integrated with the various programs and sections in the department.
- ii) & - An evaluation of the unit and its relationship with other departmental programs and sections could possibly result in reorganization. At this point, however, such a move is at the speculative stage and person years and \$ implications have not been determined. For the time being the unit is operating with a person year strength of 4 and a per annum O & M budget of \$20,000 and immediate changes are not anticipated. A reduction in either category will detrimentally affect the unit's capability to provide the level of service necessary for the successful operation of the unit.
- iii)

Currently the unit requires four CFT positions as follows:

- PM 6 - Intergovernmental Affairs Adviser
- PM 3 - Intergovernmental Affairs Officer
- SCY 2 - Secretary
- SI 2 - Assistant Intergovernmental Affairs Officer

In order to maintain the unit's level of efficiency in the administration area, .5 person month will be utilized for the training of the unit's staff.



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Planning Period Période de planification 1983-84/1986-87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 1705 Program Service	(B) Region/Branch - Région/Direction générale Ontario Director of Operations	(C)	(D) Page 39 of 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	Delivery	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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1. SUMMARY OF ALTERNATIVE STRATEGIES

Effective supervision and co-ordination in the management and delivery of programs and services to Indian people in Ontario was the basis of developing alternatives:

- Reliance on financial, district and program reports to determine efficacy of delivery;
- Evaluation of program delivery and effectiveness by consultation with Bands, District Liason Councils, Tribal Councils and Indian organizations;
- Improving current process of monitoring program delivery at field level, greater emphasis on better communication at all levels of program delivery especially in consultation with our client groups, regular operational reviews of district service delivery and quarterly senior management meetings.

2. ELABORATION OF SELECTED STRATEGY

The last option was determined as being the best method to deliver programs and services as the particular strategy has all the necessary components to respond to Indian initiatives and aspirations within the resources available to provide desired results.

1983-84

- Close monitoring of program delivery in conjunction with consultation process will enable adequate planning for transfer of services to Indian Bands and/or Tribal Councils. Maintain high profile of transfer of Programs to Indian management.
- Analysis of Program and District Monthly Status Reports, Operational reviews, bi-weekly Program Managers' Meetings and quarterly senior management meetings will provide material to co-ordinate and manage delivery of programs and services.
- The position paper for the Ontario Region organization structure will be in place and at least one district will be selected to implement a pilot project to test and correct service delivery to Bands under the revised organization modules.
- The establishment of an ongoing Management Practices Committee comprising of Regional and District staff will improve communications, service delivery, and monitoring of programs at all levels.
- Regular year-end audit review process at District and Regional level will enhance evaluation of programs in terms of quality and efficiency.
- Needs assessments should be more readily recognizable in establishing training requirements for Bands and Department.
- The process could lend itself to the eventual development of a field manager's manual which would be useful in achieving uniformity and standardization.

1984-85

- Implement new Regional organization structure and thereby improve and refine delivery of programs and services to Bands.
- Improve transfer mechanism of programs to Indian management.



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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	Delivery	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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1985-86 and 1986-87

- Continue with same strategy as in 1984-85.

3. CONTRIBUTION TO PROGRAM GOALS

The selected strategy would contribute to Program Goal 1.2 primarily by creating conditions and circumstances which would readily lend themselves to improving the management of all necessary facets of support necessary to control and enrich services and their delivery. Furthermore, the format would readily complement the adoption and implementation of the Management Improvement Plan (goal 1.4). Contribution to goal 1.1 would be achieved by supporting Program Planning initiatives in directing operational programs adherence to improved Operational and Work Planning.

4. IMPLICATIONS OF SELECTED STRATEGY

The management and delivery of programs and services will be supervised and coordinated more effectively and efficiently. Evaluation of quality and delivery of services rendered by Region would be more readily measurable by Department and client group.

Resource constraints of Person years and O & M Budget over the planning period do not permit increasing or embellishing existing initiatives.

The services of an Associate Director of Operations will be available throughout the planning period and this should assist in further implementation of development of chosen strategy.

There should be a significant improvement in communications and in the management process.

During 1983-84 a pilot project could be undertaken to direct preparation of two selected Ontario Bands to assume transfer of all programs by April 1, 1984.



Planning Period Période de planification 1983/84 to 1987/ 88	(A) Planning Variable No. & Title N° et titre de la variable de plan. 1710 Financial Admi- nistration	(B) Region/Branch - Région/Direction générale ONTARIO	(C)	(D) Page 41 of 340
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1. SUMMARY OF ALTERNATIVE STRATEGIES

- 1) To manage the financial administration function by maintaining the status quo.
- 2) To manage the financial function in a rigid or inflexible manner, exercising the strictest adherence to each and every departmental and Treasury Board directive.
- 3) To manage the financial administration function encompassing major initiatives in the areas of human resource development and advanced technological changes. With the assistance of the afore-mentioned initiatives instigate early warning systems for problem anticipation and creative redirection.
- 4) To manage the function in the broadest fashion possible by interpreting Treasury Board and Departmental directives in a manner most beneficial to the Region.

2. ELABORATION OF SELECTED STRATEGIES

Of the strategies reviewed, strategy #3 was perceived to be the most desirable. The highlights of those components of this strategy will be expounded upon on an individual basis.

2. (i) Human Resource Development

Human Resource Development may be achieved through academic programs, departmental on the job training, rotational assignments, acting appointments and training on a one to one basis. This training is to be directed towards a more disciplined financial organization especially as it relates to the pre-audit function under the new type of tape exchange program and the reorganization created as a result thereof. It is intended that a fair portion of this training be directed at managers external to the financial community. As an aid to the current staffing mechanisms the finance organization intends to utilize the special A.T. Programs, summer students and MBA work rotation programs to achieve its goals.

This Management Improvement Plan is a comprehensive program within the Department dedicated to the betterment of managerial skills. Through the adoption of MIP projects and their processes we expect to achieve the substance of this strategy.

(ii) Technological Advances

During periods of dwindling financial and human resources greater efficiencies have to be realized in whatever areas possible. It is an intention to proceed with a planned and controlled methodology to effect the required efficiencies through advanced technology. These technological changes will take the form of word processing equipment, computers and related hardware and office-of-tomorrow technology.

Included in this strategy is the tapping of technological systems of external agencies such as provincial departments and those of commercial banks. With this integrated approach we will be able to satisfy management informational needs and control agencies requirements. The Region will have greater input for the purchase of Regional computer hardware and be involved in the sign-off of any new computer systems affecting the Ontario Region.



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2. ELABORATION OF SELECTED STRATEGIES (cont'd)

2 (iii) Planning

Through the use of advance planning the Regional financial community will be able to anticipate potential problems beforehand and implement corrective action prior to the problem surfacing. This type of planning will enable the Section to streamline its duties and functions to prevent the duplication of work and achieve greater efficiencies for the entire Region.

Strategy #1 - Since our Region is quite progressive, maintaining the status quo is not acceptable.

Strategy #2 - Service to client is one of the major aims of the Department and the mandate of Parliament - under this strategy it is unlikely the program goals would be met.

Strategy #4 - This is too broad and can be easily circumvented resulting in loose financial controls.

Based upon the above reasons, Strategy #3 was chosen as the best strategy to effectively meet our departmental operational and strategical plans.

1983 - 1984

- Identify the need of human resource development through academic programs, in-house training rotational assignments, acting appointments and training on a one to one basis.
- Develop and implement the Accounts Receivable Control System - Loan Accounting, Lease Billing etc..
- Develop and implement special needs report.
- Develop efficient and effective resource planning to meet operational requirement.
- Develop proposals and recommendations on Financial Policies and provide professional advice and assistance to managers and clients.
- Identify the need of advanced technology to achieve required efficiencies and to integrate DIAND System with other departments and Commercial Banks.

1984 - 1987

Except for #2 the above mentioned plans reflect on-going needs of operational programs and departmental/Central agency management requirements. Additional plans will be developed within Accounting Operation Section as required time to time by HQ and Central Agencies.

3. CONTRIBUTION TO PROGRAM GOALS

The activities under this planning variable will focus upon the Region's improvement as it endeavours to meet requirements at all levels of Financial Administration within the Federal Government milieu. These activities will also highlight Finance's role as it relates to the provision of, and professional advice and recommendations to Regional and District managers and to the Indian people of Ontario.

- This planning variable is an operational support to Program Goals 2 through 7.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C) (D)
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4. IMPLICATION OF SELECTED STRATEGY

The need to absorb previously unrequired technological information and adapt to the continuing introduction of new systems will lead to added demands upon every individual in the organization. These additional demands could result in stress which may result in increased turnover.

Reorganization of workflow due to technological change may cause some existing jobs to become redundant and thus staff lay-offs would ensue. Another implication is the requirement of additional dollar resources in support of retraining requirements.

To cover the costs of leasing and purchase of new equipment there will have to be a re-alignment of present resources within the Unit, (including reorganization).

In the absence of planning there will be a continuation of management by crisis.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C) Page 44 of 340	(D)
1983/84 to 1987/88	1720 General Administration	ONTARIO		

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
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4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

Given the target date of 1987 for the achievement of this planning variable, a planned phased staged approach was considered as being the best alternative. The options are:

- 1) A planned phased approach that would bring on line the new systems in a gradual manner over the planning horizon, i.e. 1982/83 to 1986/87.
- 2) A deferral of all new systems until the final year of the planning horizon. This would mean putting on hold those systems and sub-systems that were expected to be operational between 82/83 and 85/86.
- 3) Intensify the introduction of system and sub-systems by bringing on line all parts of the fully automated function as early in the planning horizon as is possible.

2. Elaboration of Selected Strategy

Of the options considered it was decided that option number 1 was the most appropriate strategy for Ontario Region. The rationale follows:

This strategy allows for sufficient time on retraining of existing staff (given that human resource development is a major priority of the Deputy) to cope with the new systems. At the same time because of a planned phased approach is used stress levels are expected to remain within what is now considered to be normal boundaries for this department. The strategy also allows for sufficient lead time to allow the results of needs analysis feedback to be incorporated in later systems and sub-systems. Finally this strategy will allow the suppliers of equipment time to perfect their equipment and/or implement adequate maintenance policies.

1983 - 84

- The initial phase of this strategy would consist in the acquisition of word processing equipment to support Material Management in the Northern Districts or on-line microcomputers with communications capabilities.
- Feasibility study of Automated In-house Mail Delivery.
- Additional Technological improvements are expected to assist in our central registry and mail room facilities.
- On-line manual updating; disc storage Word Processing; Data Micro Processing.
- Training would be set up for users in this phase.

1984 - 85

- In this second phase, an automated Information Resource System could be introduced to users, e.g. Electronic Mail, local Inventory Control Systems.
- Training needs would be assessed and implemented.

1985 - 86

- Users would be introduced to further 'office-of-tomorrow' technology.
- Develop an implementation outline for users based on needs study.
- Automated tile retrieval systems.

1986 - 87

- Continuation of introducing proposed automated services to users.
- Develop training packages in conjunction with Headquarters as required.



Planning Period Période de planification 1983/84 to 1987/88	(A) Planning Variable No. & Title N° et titre de la variable de plan. 1720 General Admin- istration.	(B) Region/Branch - Région/Direction générale ONTARIO	(C) (D) Page 45 of 340
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3. Contribution to Program Goals

The activities under this planning variable will focus on the Region's improvement as it endeavours to meet requirements at all levels of General Administration within the Federal Government milieu. These activities will also highlight the Directorate's role as it relates to the provision of, and professional advice and recommendations to Regional and District managers and to the Indian People of Ontario.

This planning variable is an operational support to Program Goals 2 through 7.

4. Implications of the Selected Strategy.

The primary thrust is a mechanical inventory system. The impact upon the organization will mean a realignment of financial and human resources, requiring a closer integration of Regional Administrative Staff with District personnel. As well, there would be a significant need for training of all operations personnel in the use of a fully mechanized inventory system.

The advent of an automated mail delivery system will involve all staff in Regional office and require their support.

The overall administrative function will require an additional four person-years for the region to respond to the recent Departmental Audit Bureau report and to implement controls over material management.



Planning Period Période de planification 1983-84/1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 1720 GENERAL ADMIN.	(B) Region/Branch - Région/Direction générale ONTARIO REGION FINANCE & ADMINISTRATION	(C) (D) Page 44 of 340
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CAPITAL ADMINISTRATION DOLLARS

1) SUMMARY OF ALTERNATIVE STRATEGIES

Achievement of this planning variable must result in the most favourable working environment, in other words, a viable balance between a purely mechanistic and purely humanistic environment.

The issues addressed herein are divided into:

- a) furniture and equipment procurement strategy and;
- b) vehicle procurement strategy.

In the matter of 1 (a) the options available were:

- to disregard planning and control mechanisms in favour of ad hoc response to any request which fulfilled employer needs for a comfortable environment.
- to develop decentralized and loosely defined planning and control mechanisms to incorporate individual needs.
- to establish a centralized and well defined planning and control mechanism which simultaneously addresses the major individual needs.

In the matter of 1 (b) the options available were:

- to provide a vehicle to each employee who, from time to time delivers program's to the site of the client.
- to make available sufficient vehicles to meet the average requirement for local transportation in program delivery to the client's site.
- to employ a combination of commercial transport facilities and private vehicles.
- to provide no vehicles while insisting on program delivery to the client's site.

2) ELABORATION OF SELECTED STRATEGY

We have established that furniture and equipment procurement will be undertaken most successfully by creating a centralized and well defined planning mechanism which addresses major individual needs. This approach will ensure conformity with Central Agency policy and with Departmental direction.

It must be recognized that, given the current climate of spending restraints, with the attendant necessity of ensuring that, wherever possible, furniture and equipment procurement will be undertaken on an almost exclusively "need to replace" basis, we are unable to break out the strategy year by year.

The no control option was immediately discarded as directly counter to current policy and direction and as most likely to encourage frivolous spending.

The decentralized planning and control mechanism, while establishing a modicum of direction, would result in local interpretation of directives which might well prove inconsistent with central direction.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D)
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2) ELABORATION OF SELECTED STRATEGY (CONTINUED)

Any strategy for vehicle procurement must take into account, not only the initial capital outlay but also the increasingly vital issue of energy conservation.

Therefore, it will be noted that each of the options considered was examined from the point of view of feasibility of alternative fuels, specifically propane.

The Region has decided that the optimum strategy for vehicle procurement is that which answers the average requirement for local transportation in delivery of programs to the client's site.

The "vehicle per employer" strategy is obviously unacceptable, resulting as it would in a surfeit of little used vehicles with the corollary waste of scarce resources.

Given the many remote sites and the demonstrable lack of regular or adequate public transportation in these areas, reliance on such transportation is not an acceptable option.

For the same reason of remoteness of so many client sites, the provision of vehicles is equally unacceptable.

Vehicle Procurement Strategy by Year.

1983/84

The initial phase will require liaison with OGD's specifically Department of National Defense and Department of the Environment, both of which have undertaken propane conversion programs.

Once we have established the efficacy of the program, one or two vehicles will be converted.

1984/85

Phase two will require monitoring of the converted vehicles in terms of cost and performance to ensure that the outlay for conversion is cost efficient.

1985/86

Assuming a satisfactory cost efficiency report, vehicle conversion will proceed keeping in mind that vehicles can only be converted in area where filling stations are readily available.

1986/87

Conversion will continue as more filling stations become available.

1987/88

As for 1986/87



Planning Period Période de planification	(A)	Planning Variable No. & Title N° et titre de la variable de plan.	(B)	Region/Branch - Région/Direction générale	(C)	(D)
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3) CONTRIBUTION TO PROGRAM GOALS

Refinements in furniture and equipment procurement and vehicle procurement and conversion are intended to achieve the optimum working environment consistent with judicious and restraint expenditure of public funds. Furthermore, increased program delivery on site supports and underlines the continuing goal of devolution.

4) IMPLICATIONS OF SELECTED STRATEGY

For furniture and equipment procurements the selected strategy will permit optimum utilization of scarce financial resources while permitting maximum employee input into a controlled and documented decision - making process. Additionally, wherever necessary the staged approach will permit us to procure "state of the art" products where demonstrably feasible while allowing employees time to train on new equipment thereby increasing employee acceptance of changes.

Vehicle procurement in strict observance of the appropriate Directives and guidelines and a stage conversion to propane where practicable will minimize the cost of program delivery to site. Effective monitoring of the use of Crown-owned vehicles will be a spinoff result of the conversion program.



Planning Period Période de planification	(A)	Planning Variable No. & Title N° et titre de la variable de plan.	(B)	Region/Branch - Région/Direction générale	(C)	Page 49 of 340	(D)
1983/84 - 1987/88		1735 Data Processing		ONTARIO			
PROVIDE UNDER FOLLOWING HEADINGS				PRÉSENTER SOUS LES RUBRIQUES SUIVANTES			
1. Summary of Alternative Strategies				1. Sommaire des stratégies optionnelles			
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4. Implications of Selected Strategy				4. Répercussions de la stratégie choisie			

1. SUMMARY OF ALTERNATIVE STRATEGIES

- 1) Totally internal support services
- 2) Totally external support services
- 3) Mainly internal with some external support services
- 4) Totally internal plus temporary on-site assistance.

2. ELABORATION OF SELECTED STRATEGY

Of the strategies reviewed, strategy #4 was perceived to be the most desirable. Although strategy #1 would be desirable as well, additional person-years may not be available to cover the extra workload. Included in selecting strategy #4 is the rationale of cost-effectiveness and time-lines of utilizing an internal computer system already in place. An internal system, unlike an external system, would also assure that the privacy of information concept is adhered to by managing this function as a totally internal process to provide a high calibre service to the Indian people of Ontario.

1983 - 84

- Identify those systems which will be decentralized to region from Headquarters.
- Identify regional manual systems to be computerized (e.g. Payroll Magnetic Interface).
- Develop operational requirement plan including options for meeting requirements based on additional volume,
- Develop implementation outlines and review with affected data processing staff.

1984 - 85 to 86 - 87

Systems to be computerized would be identified by Headquarters. The same development/implementation phases would be followed as for fiscal 83 - 84.

3. CONTRIBUTION TO PROGRAM GOALS

The activities under this planning variable will focus upon the Region's improvement as it endeavours to meet requirements at all levels of computer processing with the Financial Directorate milieu. These activities will also highlight Finance's role as it relates to the provision of, and professional advice and recommendations to Regional and District managers and to the Indian People of Ontario.

This planning variable is an operational support to program goals 2 through 7.

4. IMPLICATIONS OF SELECTED STRATEGY

1) Planning

Advanced planning will allow the Directorate to anticipate peak periods of additional work-flow and implement corrective action. This method of planning will enable the Directorate to achieve greater effectiveness for the entire Region.



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4. IMPLICATIONS OF SELECTED STRATEGY (cont'd)

2) Financial Implication

Temporary on-site personnel will lighten the work load of the permanent data processing staff. However, another implication here will be a minor draw on the Directorates' O & M funds.

3) Human Resources Implication

Human Resources development may be achieved through an on-the job training program. The need for existing staff to absorb an increased workload as a result of new systems being decentralized will lead to added work pressures.

These additional demands could result in stress which may result in increased staff turnover.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C) (D)
1983/84 - 1987/88	1740 System Development	ONTARIO	Page 5) of 340

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1. SUMMARY OF ALTERNATIVE STRATEGIES

The desired result of this goal is the efficient development of computer systems at the Ontario Region level. The options to achieve this desired goal are as follows:

- 1) Hire Computer Systems specialists (C.S.) at the regional level to develop our software requirements exclusively.
- 2) Utilize existing staff only to provide systems development with some external contracting out.
- 3) Utilize Financial Administration Headquarters' specialists to provide software programming capability on an as needed basis.

2. ELABORATION OF SELECTED STRATEGIES

Of the strategies reviewed a combination of strategy #2 and #3 were perceived to be the most optimum in achieving the region's goals.

Strategy #1 was not considered feasible in that the region does not have the available person-years to bring these individuals on staff. Furthermore, there is an insufficient full-time workload to support a CFT person-year for this type of work.

Under strategy #2 existing directorate staff would be given an opportunity to utilize and develop their existing programming skills. Under the department's distributed systems approach, the region will be provided with limited resources to contract out some of our programming requirements.

Within Strategy #3 the region could call upon an Ottawa "speciality" team for programming assistance. This group has been established within Management Information Services' directorate and would be invaluable on major projects and extremely cost effective.

1983 - 1984

- Call upon H.Q. expertise - SWAT team for minor projects system development.
- Staff training on Micro computers, including training by equipment suppliers.

1984 - 1985

- Major system development with possible requirement of a six month term position to program Social Assistance Data.
- On-going Training.
- Advent of District Data Input.

1985 - 1986

- Use of a Computer Room Supervisor of Total Distributed Systems Operations.

3. CONTRIBUTION TO PROGRAM GOALS

The activities under this planning variable goal will focus upon the region's movement into advanced technology in support of our Program Goals 1 through 7.



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4. IMPLICATIONS OF SELECTED STRATEGY

This strategy will enable the region to meet its system development requirements in a cost efficient manner. The costs incurred within this strategy would not include any expensive salary dollars, however, there would be some identifiable O & M costs in support of external contracting or internal travel costs for the Headquarters' programmers. These costs would have to be controlled within a prescribed budget.

There is no requirement for any organizational changes by adopting these strategies. There would be a requirement for additional training courses for existing staff and the building in of computer knowledge and experience factors into any future Officer level staffing.



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1983/84 to 1987/88		1745 Eng. & Arch. and Tech. Services		ONTARIO REGION			

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1. Summary of Alternative Strategies

- A) Technical Services role will continue as advisors and implementors of capital and maintenance projects until Bands develop the capacity to assume the function, and act as facilitators in the development of regulations under Section 81, and the Department develop regulations under Section 73 of the Indian Act.
- B) Technical Services to continue as we have done to date and have no legal control over development on Indian Reserves, either at the Federal or Band level. Each contribution arrangement is negotiated and monitored for control.

2. Elaboration of Selected Strategy

Of the options considered, it was decided that 1 A) was the most desirable in that it supports the Program Goal and contributes to Indian self-government. This strategy is fully capable of being implemented within Band and Departmental capacities. The highlights of this strategy are as follows:

During 1983/84, Technical Services will:

- (a) Further assist Bands in the acceptance of housing codes and standards by Band By-Laws under Section 81 of the Indian Act.
- (b) Provide information to Indian Band staff on the interpretation and use of codes and standards (on-going).
- (c) Provide technical advice and assistance to Bands for the implementation of capital project (on-going).
- (d) Promote technology transfer to Indian Bands in the acquisition and maintenance process of physical facilities.
- (e) Decrease the Departmental role under Vote 10 and increase the Departmental role under Vote 15.

During 1984/85 to 1987/88, Technical Services will:

- (f) Develop codes and standards in areas other than housing.
- (g) Continue items 2(b), (c), (d) and (e) as described above.

3. Contribution to Program Goals

To contribute to the Indian people's expressed desire for self-government, Sections 73 and 81 of the Indian Act partially achieves this by enabling a split in the enactment of regulations and by-laws between the Governor-in-Council and a Band Council; and to contribute to the program goal 1.4 of systematizing program management by developing and establishing codes and service standards through Band by-laws.

Although Technical Services does not have sufficient human resources to adequately manage the implementation of the Capital Program or the maintenance of physical assets, all projects and services will be undertaken with varying degrees of success and quality anticipated.

In northern Ontario, a significant portion of available human resources are being utilized for maintenance services. In 1983/84, a "make or buy" review is planned to determine the best utilization of these resources.



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4. Implication of Selected Strategy

The selected strategy will promote the development of Indian self-government for the well being and safety of Indian people on reserve, by regulating the quality of physical assets being planned and constructed. Other impacts would be:

- (a) Acceptance by the Indian people of their own codes and standards.
- (b) In the long term, there will be a reduction of Departmental human resources for the implementation and advisory services to Bands.
- (c) Increased financial resources will be required to allow Bands to hire or buy implementation services.
- (d) New resources, both human and financial, will be required for the development and enforcement of regulations at the Band and Department levels.

short term

- strat
 - meet all PP requirements policy etc.
 - fac. long term Dir Plan process in Reg & districts Dir Plan Comm.
 - broaden? to pick up some review
 - given the greater req^d need for training dev. good co-ordinating links.
- MIP

long term

links to (CCP) Band planning

also Dir Plan
Co-ords
lots } part in RCTA.



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1. SUMMARY OF ALTERNATIVE STRATEGIES: Program Planning

The aim of the identified strategies in Ontario are threefold
 -improved quality, substantiation and results, of program planning
 -action planning that progresses from short-term to long term and results in proactive resource management as compared to reactive, crisis management, and
 -development of systems to ensure the inclusion of needs and priorities identified by our Indian clients through a Regional strategic Plan. *Dist. Div. Plans.*

The strategies are to:

- (i) institutionalize the current program planning function within Ontario Region through management acceptance and use in the development of action plans for short, medium and long-term improvements,
- (ii) reinforce an institutionalized and management accepted program planning process in Ontario Region by moving toward increased levels of consultation and input from our Indian clientele thereby gaining further support, and
- (iii) further reinforce the institutionalized and management accepted program planning process through secured and continued input from our Indian clientele.

2. ELABORATION OF SELECTED STRATEGIES: Program Planning

Strategies (i) to (iii) are meant to strengthen the program planning process in Ontario Region through rational progression. None of the three strategies are to be eliminated since (i) is short-term (ii) is medium-term and (iii) is long-term. Each planning year will build on one of the strategies and it will be through planned inclusion of our Indian clientele in a meaningful and mutually beneficial process that will secure institutionalization through acceptance. To assist, by the end of 1982-83, an Ontario Regional planning philosophy paper will be in place forming the basis for all Departmentally responsive planning in Ontario Region. For those reasons strategy (i) on the short-term, was the best.

1983-84 Program Planning (assist delivery of all services and support M.I.P.)

- develop and have approved an "Ontario Regional Guideline" that will provide for timely input into the National Program Operational Plan ✓
- develop specific criteria and format for the District Situation Reports (Districts prepare a report by planning element based on consultation with Bands as input to the Regional Environmental Assessment) to ensure uniformity and usefulness. ✓
- * -develop on a pilot basis, through joint participation with Resource, Economic and Employment Development (R.E.E.D.) performance and measures that are meaningful to Ontario Region while remaining acceptable to Headquarters for the work planning process.
- * -through example, input the Planning and Review Unit work plan for 1983-1984 into the Expenditure Planning System (XPS), to show its potential and successful use for other programs and sections.
- conduct informal and formal needs assessments with each Regional Program/Section to determine their information requirements in the program planning process. *organize informal*

Visit to Downing
When doing test that act
go over responses &
say something in AM.

Rea

Co-ords. training

Pilot - Dir Plans etc

explain
Bands set
prio etc for Justice

PLs.

Integration
p. - objectives
of strategy

P+R unit



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Summer

- provide two one-day management training workshops on P.E.M.S. and the linkages to N.P.O.P. These sessions will include a pre-test/post-test to determine knowledge, learning and further specific training needs
- develop a four year action plan that will ensure as the end result Indian input into the program planning process through their own community based plans. *No.*
- facilitate a process whereby Regional Goal statements will be established by the Regional Director General and the Regional Director of Operations by planning element, jointly, thereby showing Executive support of the program planning process. *not by E did do personal goals*
- provide training, information and demystification seminars to management in continued efforts to facilitate the work planning and operational planning process. ✓
- participate in Management Improvement Program (M.I.P.) briefings in order to readily implement recommended actions. ✓
- refine strategies and major activities for future years through the N.P.O.P. process. ✓

1984-85 Program Planning (assist in delivery of all services and M.I.P.)

- utilize 'measurements', as developed with R.E.E.D., in the program planning process and develop performance and output measures for two support programs in Region.
- implement X.P.S. Regionally for work planning.
- provide P.E.M.S. workshops at District levels.
- implement first year action plan to ensure Indian input into the process by 1986-87 through community based plans (proposed to Provincial Associations level at a cost of \$10.0)
- refine R.D.G., D. of Ops. goal statements to the planning variable level.
- improve the facilitation of work planning/operational planning skills within P & R unit
- implement M.I.P. recommendations as applicable
- refine strategies and major activities through the N.P.O.P. process.

1985-86 Program Planning (assist in delivery of all services)

- evaluate the progress and effectiveness of the Regional approach to program planning through comparison to (7730) community based planning.
- implement year two of the action plan to ensure Indian input into the program planning process (District Chiefs/Liaison Council level) at a cost of \$15.0
- refine and update strategies and major activities for future years through N.P.O.P.
- utilize goals at planning element & planning variable level to develop a Regional strategy

*2 days. 1-1-86
F.A.S. O.P.P.
Comm. display*

IMPS

F — OK. accomode
travel w/shop
printing etc.

HR — P.P. ohe area darp more
with less.



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1986-87 Program Planning (assist in delivery of all services)

-continue to improve the Regional program planning process as dictated by N.P.O.P. requirements.

-refine and update strategies and major activities for future years through N.P.O.P.

-have program planning in Ontario Region linked directly to community based plans at a cost of \$25.0

3. CONTRIBUTION TO PROGRAM GOALS Program Planning

The strategies and the effects of planning in Ontario Region will impact in particular on Goal 1.1 but also on all other program goals. Proactive management and planning capabilities that will result will greatly enhance our abilities to meet the operational requirements of the Department and the needs of our Indian clientele.

4. IMPLICATIONS OF THE STRATEGIES Program Planning

These strategies will lead to proactive management in this and all other planning variables, will lead to planned organizational adjustments and renewals within the I.I.A. Program as a whole and assist in "doing more with less". It is anticipated that resourcing will be by justified need in many cases where percentage allocations now apply and response to our operational and client needs will improve. Improved credibility with Central Agencies and the public as a whole will result. In the Program Planning, a sunset consultation process will be utilized at a cost of \$50.0 over a three year period (\$10.0 in 1984-85, \$15.0 in 1985-86 and \$25.0 in 1986-87) to reach the objectives delineated and costs should then become part of the Regional Consultation Process.

Staffing in the Program Planning area of the Planning and Review Unit for these activities should not exceed the six positions listed below. Currently there is a 3 P.Y. shortage to meet the total staffing level needs.

- 1 PM7 - Director
- 1 PM6 - Head, Program Planning
- 2 PM4 - Program Planners
- 1 SI1 - Statistical Support
- 1 SCY - Secretary



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1. Summary of Alternative Strategies - Program Review & Research

The aim of indentified strategies in Ontario Region are to:

- improve the effectiveness of our programs and services by securing greater input from our Indian clients in the evaluation and review activities
- improving the control and monitoring aspects of the implementation of the recommendations of the evaluation assessments and studies,
- better articulating the needs of the program managers in terms of evaluation and research activities

Alternative strategies:

- i) continue to react to the Headquarter's requests for being the contact for Evaluation activities at the regional level
- ii) develop a regional capacity for review and research activities that would support and dovetail into the Headquarter's Evaluation Function, thereby allowing greater opportunities for Review and Research to be Ontario based, providing opportunities for our Indian clients to have greater input and thus modifying the directions of program services to their increased benefit,
- iii) develop unique regional requirements for the Review and Research function through a decentralized and liaison process suited to the Ontario region, without emphasizing the need to dovetail into a national strategy.

Elaboration

Strategy (i) is not comprehensive in that it only takes into consideration the requirements of Headquarters and does not emphasize any local program needs in terms of research and evaluation. Strategy (iii), on the other hand, emphasizes the local needs as the main focus and a unique regional capacity could be developed which may or may not dovetail into Headquarters. Of course, this strategy is of longer term than (i).

The strategy selected for the Ontario region is thus (ii) which is short to medium term and is proactive in assessing the needs of regional programs in terms of required evaluation assessments and studies for the next few years. As a result of this strategy, it is expected to develop a five year Evaluation Plan for the Ontario region, which will be based not only on program requirements, but also on Indian clients' input.

This kind of decentralized process for evaluations will make the programs and the delivery of services in Ontario more effective, as well as allow Planning and Review to Headquarter's requests by acting as a co-ordinating focus for all assessments and studies and facilitating regional managers' input into studies.

1983-84 Review and Research (assist in the review of programs and services)

- finalize a Review and Research Plan for 1983-84 for Ontario region,
- develop and conduct a review of the C.C.P. process in Ontario region (from the point of view of effectiveness and use by Indian people),
- conduct an evaluation assessment or a review of the R.D.I. project at Detour Lake (Treaty #9),
- carry out an evaluation study of the total planning process in the Ontario region, covering all organizational units who are involved in planning such as; Regional Planning, Capital Planning, Economic Development, Reserves and Trusts etc. (extension of the Headquarter's Evaluation Assessment of 4.2, Planning under Economic Development),



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- development, pretesting and final approval of the Policy on a Regional Data-Base,
- based on the assessment of various program's needs in terms of their evaluation and research requirements, a Five Year Plan will be developed,
- Conduct a workshop for District Planners in Review and Research Strategy for Ontario region,
- assist in Headquarter's evaluation activities,
- 1984-85 - Review and Research (assist in the improved effectiveness of program services)
- completion of the evaluation study of the total planning process in Ontario region,
- assist in monitoring the implementation of the recommendations of the evaluation study of planning process in Ontario,
- monitoring the implementation of the recommendations of the C.C.P. process,
- monitoring and ensuring the implementation of the recommendations of the R.D.I. project on Detour Lake,
- development of two additional Regional Reviews in areas indicated as priority by programs (needs assessment)
- initiating an evaluation assessment of one more program or service based on priority established in our Five Year Plan,
- implementing the regional data-base policy and the establishment of a Central Data Bank for the region,
- exploring the use of E.D.P. systems for use in the regional data-base and in Program Planning (operational plans and work plans),
- co-ordination of a research policy for regional activities in different areas,
- assist in the Headquarter's activities in Evaluation.
- 1985-86 (assist in the improved effectiveness and monitoring of programs and services)
- monitoring and assisting in the implementation of the recommendations of the evaluation study on planning process in Ontario region,
- updating the Five Year Plan for Review and Research,
- monitoring the implementation of recommendation of two reviews done in 84-85,
- monitoring the recommendations of the evaluation assessment in terms of a possible evaluation study (84-85),
- implementing the E.D.P. process for regional data base,
- assist in Headquarter's evaluation activities,
- finalization and approval of the regional research policy,
- conduct one workshop for all Regional Programs in Review and Research processes,
- initiating one more new regional review (based on Five Year Plan)



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1986-87 Review and Research (assist in improvement of Program's effectiveness)

- monitoring the evaluation study identified in 1985-86 (if study being done),
- initiate one new evaluation assessment in Ontario region - based on Five Year plan,
- update the Five Year Plan for Review and Research,
- implementing the recommendations of the review done in 1985-86,
- initiate one additional review of a service (as per Five Year Plan),
- implementing the E.D.P. process for Regional Operational and Regional Work Plans,
- carry out the E.D.P. process for regional data-base in the area of maps and air photos (depending on the EDP capacity),
- review of the evaluation study and the implementations of its recommendations, re: Ontario Regional Planning Process done in 1983-84, 1984-85 and in 1985-86,
- depending on resources carry out two minor research activities in the area of program and the needs of the clients,
- conduct workshops for Districts in Review and Research processes.

3. Contribution to Program Goals -- Program-Planning

The strategies and the effects of planning in Ontario will impact in particular on goal 1.1, but also on all other program goals. Proactive management and planning capabilities that will result will greatly enhance our abilities to meet the operational requirements of the Department and the needs of our Indian clientele.

4. Implications of the Strategy

These strategies will lead to the monitoring of programs and delivery services not only on a proactive basis in terms of anticipating the needs of the clients, but also how these programs and services can focus on needs, making services more effective and producing better results for limited resources. This will result in "doing more and better with less".



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1. Summary of Alternative Strategies

The desired results of the staff training program are to:

- a. meet the needs of management with respect to operational skills required to achieve the goals of the Department;
- b. attend to the developmental training needs of the special concerns group as designated by the Deputy Minister;
- c. improve management skills within the Region;
- d. assist the employees to a realization of their evolving role in the process of change. (Developmental Training).

The alternatives considered are:

- Hire private consultants to assess training needs, plan, design, implement and evaluate these activities
- utilize those programs and courses offered through P.S.C. which best fit the training needs
- the training development unit: conduct needs assessment, plan, design, implement and evaluate training activities with own department staff
- a combination of using private consultants, P.S.C. and the continued development of in-house programs to meet identified needs of the Region

2. Elaboration of Selected Strategy

The last strategy is the most desirable as:

- (i) it provides the greatest flexibility within resource constraints
- (ii) is currently practised, accepted and understood within the organization
- (iii) provides a healthy blend of training approaches both philosophically and practically.

During the planning period 1983 to 1987 staff training has not been funded, but appears in "Unfunded A Level". When funds become available the selected strategy will be implemented as follows:

- The private consultants will be utilized in a contractual arrangement to provide minimum number of days of training to meet specific developmental needs as identified by managers, common to all members of a specific group, i.e., management skills, team building, problem solving skills and quality circles.
- employee attendance at P.S.C. courses results from combining:
 - (i) the program training needs identified annually by managers, with
 - (ii) employee training and career development needs identified annually through P.R.E.A. and
 - (iii) prioritizing the needs identified in (i) and (ii) to meet:
 - a) operational or (b) special concern group needs, and (c) general development.

P.S.C. courses will continue to be utilized to meet needs identified in the area of skills required to meet operational requirements and for staff development, with particular emphasis on the Special Concerns Group.



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- in-house training activities and programs conducted by the Training Unit will be utilized to meet needs which cannot be met through other sources because of their uniqueness to the organization.

The Training Unit conducts needs assessments, plans, designs, implements and evaluates training programs and activities to meet these internal needs, i.e., joint training activities between Department and Band Staff, management workshops, staff relations workshops, pre-retirement courses, P.R.E.A. etc.

3. Contribution to Program Goals

Staff training is an essential management tool available to help achieve program goals 1.1. to 1.5. inclusive. The contribution made by Staff Training will also support the Deputy Minister's priorities of:

- i) Management improvement
- ii) The development of human resources required to effectively and efficiently manage and deliver the I.I.A. program.
- iii) Assist in a smoother transition from D.I.A. to Band operated programs.

4. Implications of the Strategy

This strategy will continue to meet the variety of training needs identified from the general operational needs of any government department to the unique and special needs of the I.I.A. program. The process of Staff training needs identified and prioritized by managers incorporated into a personnel management plan will continue to help obtain best value for training dollars. The strategy in place now includes the use of the employee appraisal as a vehicle for identifying need.

Implications of not Funding the Staff Training Program

- 1) We will not be able to meet Headquarter's requirements for mandatory orientation training for senior managers, middle managers and new supervisors.
- 11) Special Concern Group developmental training will not be carried out
- 111) Many joint training workshops (Band and Departmental employees) have been held; non-funding will result in the devolution of programs to Bands being hindered.



Planning Period Période de planification 1982/83 - 1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 1760 - Personnel	(B) Region/Branch - Région/Direction générale Ontario Region	(C)	(D) Page 63 of 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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1. Summary of Alternative Strategies

Three potential strategies were identified to achieve the purpose of ensuring 'The integrity of Personnel Management in respect of legal requirements and government wide policies and procedures'. These strategies took into account the 'support and control' paradox of personnel services in the public service:

- (a) concentration on the requirements of central agencies e.g. Public Service Commission and Treasury Board, regardless of external environment. e.g. needs of Bands and departmental managers.
- (b) provision of Personnel Services based exclusively on Band needs and departmental managers' views.
- (c) institution of a negotiated mix of (a) and (b).

This latter strategy (c) is the one chosen for implementation during the planning period. A similar strategy was articulated in last year's planning variable strategy description. However, the elaboration of the selected strategy shows some differences for this planning period due to significant changes in operating environment. Such 'changes' can be seen as reinforcement of changes already operating last year i.e.

- reduced resources
- need for greater organizational and individual stability as represented in the Deputy Minister's priorities.
- the high likelihood that training dollars will not be available and therefore, the consequent need for a 'user-pay' concept.

2. Elaboration of Selected Strategy

(a) Brief overview 82-83

- increased opportunities for joint Band and Staff Selection Board, job evaluation and PREA courses are being provided.
- the number of central agency staff visiting the Region has improved (Treasury Board staff - Training and Development, Public Service Commission team visit).
- increased participation in Headquarters and Regional policy practice-setting e.g. classification task force on needs of 80's, issue of circular on organization change, recommendations for change of more formalized interchange program (Department, Bands, Associations)
- clearer identification of lapses in staffing processes and not only adherence but surpassing of central agency published targets - 50 working days.
- provision of advice and assistance in areas identified through PMP for counselling e.g. surplus employees and role where programs returned to department.
- better coincidence between staff training actions and needs identified through PREA.
- more comprehensive paper on topic of native participation on selection boards
- emphasis on Special Concerns, increased particularly for Francophone and the Handicapped.



Planning Period Période de planification 1982/83-1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 1760 - Personnel	(B) Region/Branch - Région/Direction générale Ontario Region	(C) (D) Page 64 of 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRESENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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(b) 1983-84

During 1983-84, the following activities are planned:

Staffing

- creation and understanding of a well articulated approach concerning criteria for the participation of Staffing Officers on Selection Boards, coupled with a user-pay concept.
- consideration of a negotiated-contract approach to staffing activities whereby the legitimate expectations of staffing officers and managers are clarified prior to each staffing action.
- examination of the potential for sub-delegation of staffing authority to managers in the context of appropriate review and control mechanisms.
- development of booklet entitled 'Selection Board Guidelines for Managers in the Ontario Region' which will describe the processes involved in a selection

Classification

- implementation and consolidation of the paper on control of organizational change in the interest of stability and timeliness.
- strengthening of a spot classification audit process

Teams

Training & Development

- extension of implementation of the management team concept throughout the Region thereby prioritizing energy and resources devoted to Training and Development, while maintaining and improving a stable work force.
- provision of staff relations training on an individual, prioritized basis.
- introduction of MYHRP (Multi-Year Human Resources Planning) process.

Native Employment

- emphasizing 'placement' role within the native employment programme (other Departments, outside agencies)
- providing information and advice to prospective employers regarding natives within the labour market
- to provide managers with on-going information and assistance on the Native Employment Program.
- facilitating greater awareness of official languages practices and policies.
- advocacy of changes to policies and practices which impinge on Regions reputations as employer e.g. devolution and p/y management.
- responsiveness to information needs of all 'publics' e.g. Special Concerns Groups, Emerging Bands etc.
- provision of inputs to national committee on recruitment and retention of education staff.



Planning Period Période de planification 1982/83 - 1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 1760 - Personnel	(B) Region/Branch - Région/Direction générale Ontario Region	(C) (D) Page 65 of 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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(c) 1984-85

During 1984-85, it is planned to:

- implement as appropriate, sub-delegation of staffing authority or as identified by 1983-84 review.
- achieving comprehensive documentation and implementation of the management team concept.
- assess the results of the spot classification audit process
- review results of the organizational change practices
- consider impact of results of MIP D4
- continue activities identified for 83-84

(d) 1985-86-87

During 1985-87, it is planned to:

- continue activities identified above
- reassess environmental factors and reappraise future situation as we potentially emerge from 6-5 restraint period.

3. Contribution to Program Goals

Under this planning variable, all of the activities above are designed to contribute to the achievement of program purpose and goal. In addition, the following activities will be strengthened:

- continued participation in national policy making and projects e.g. classification, MYHRP, recruitment and retention of education staff, approach to COSEP.
- invitations to Headquarters and Central Agency Staff to make visits, on-site inspections.
- extension of use of local management committee to inform and advise of national policies e.g. Native Employment, Official Languages, Organization, Team Concept.
- strengthening of spot audit capability classification
- identification and resolution of anomalous situations
- explaining and fostering understanding of program goals by members of central agencies, various Unions etc.
- identification of areas for improved policy-making administration e.g. transfer policy and p/y management
- provide for appropriate balance to 'support' and 'control' functions



Planning Period Période de planification 1982/83-1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 1760 - Personnel	(B) Region/Branch - Région/Direction générale Ontario Region	(C) (D) Page 66 of 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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Implications of Selected Strategy

Perhaps the most significant implication of the strategy selected, given the continuing climate of restraint and reduced resources is the needed change in operating styles and the better identification of 'personnel administration' and 'personnel management' responsibilities. Early results from MIP D4 would assist in this identification. In the meantime a more consultative approach on the part of Personnel Staff and managers, including central agencies and Headquarters will continue to assist in the implementation of the strategy.



Planning Period Période de planification 1983/84 to 1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 1775 Communications	(B) Region/Branch - Région/Direction générale Ontario Region	(C) (D) Page 67 of 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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1. Summary of Alternative Strategies

Given that the desired result is to increase public awareness of how Indian Affairs Programs are implemented to assist Indian people to develop greater capabilities in administering their own local programs, the following alternative approaches were considered:

- to continue the support now provided to senior regional and district managers in promoting improved communications and public acceptance of how programs are implemented through a planned range of communications activities;
- to introduce measures which will provide Indian Band Councils, District Tribal Councils and their Associations where desirable the means to upgrade communication skills and networks at the local levels.

2. Elaboration of Selected Strategy

The first option is a basic advisory supportive service to senior regional managers, and as such must have first call on resources of this section. The second option is a desired additional service to be implemented to the extent human and other resources permit.

- during 1983/84, activities will continue in assisting the Indian people with the development of their communication skills and networks to strengthen Indian government;
- consultation will continue with Indian groups and departmental managers to reaffirm priorities and further develop the process;
- during 1984/85 there will be a continuation of the above supported by continued training to promote improved communications;
- for the remainder of the planning period, activity will continue to focus on supporting the strengthening of communications networks among the Indian communities and the department.

Activities under this planning variable will encompass the following current services:

- publications production
- media relations
- audio-visuals
- exhibits
- Indian communications training
- inquiries responses

3. Contribution to Program Goals

Communications activities will contribute to the realization of Program Goals 1.1, 1.2, 4.4 and 7.4. This will be achieved by continued supportive advisory service to senior regional and district managers.

4. Implications of Selected Strategy

This strategy will encompass the following changes:

- require more efficient management to result in "doing more with less;"
- will require accelerated and increased consultation with Indian leaders and



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C) (D) Page 68 of 340
1983/84 to 1986/87	1775 Communications	Ontario Region	

PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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principal people;

- make mandatory the development and implementation of an improved Ontario regional communications strategy which will be complementary of the national departmental communications plan.



Planning Period Période de planification 1983-84/1986-87	(A) Planning Variable No & Title N° et titre de la variable de plan. 2701 Activity Management	(B) Region/Branch - Région/Direction générale ONTARIO REGION	(C)	(D) Page 69 of 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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1. Summary of Alternative Strategies

To ensure administrative and management support in Reserves and Trusts matters, the following alternatives were considered.

- a) Transfer all administration of delivery services such as liaison with Justice, statistics, and planning to Districts.
- b) Centralize administrative responsibility for Reserves and Trusts programs at Regional Level to co-ordinate planning, liaising with Justice, resources, sustaining statistical data (land registry, membership list update) and assisting Headquarters in developing policy guidelines.

2. Elaboration of Selected Strategy

Option (b) is most desirable, because it lends itself to provision of uniform, efficient service delivery to client and provides economies by preventing duplication of service (requests to Justice).

1983 - 1984 (Delivery of E-1, D-43)

- produce operational plan, detailed work plans
- monitor work progress and record results.
- provide liaison with Justice
- identify training needs for Reserves and Trusts personnel
- collect, update, and distribute statistical information, manuals, lists of band officials.
- co-ordinate service delivery with other programs
- increase awareness of procedural guidelines - staff and Bands
- evaluate and reorganize systems and procedures.

1984 - 1985 (Delivery of E-1, D-43)

- continue providing planning for the Reserves and Trusts - Ontario Region
- continue liaising with Justice
- continue identifying training needs
- maintain statistical information
- review systems and procedures

1985-1986 (Delivery of E, D-43)

- provide our overall planning and resourcing
- provide liaison with Justice
- identify training needs for departmental staff and bands
- update statistical information
- review funding procedures, job descriptions and systems

1986 - 1987 (Delivery of E-1, D-43)

- review planning and resource requirements
- provide administration
- continue liaison with Justice
- update statistics
- assist with Computerized Indian Land Registry

3. Contribution to Program Goals

This strategy will contribute to Program Goal 2.1 (a) computerized Land Registry and 2.3 computerized membership operation and 2.5 provision of resource information base.

4. Implications of Selected Strategy

The use of improvements for information storage and processing systems will result in improved service delivery. Additional financial resources have been allotted to this Planning Variable (1983-84) Projected Requirement: \$59.0 Py's 3.0



Planning Period Période de planification 1983-84/1986-87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 2705-Service Delivery	(B) Region/Branch - Région/Direction générale (C) ONTARIO REGION	(D) Page 70 of 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES (E) 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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Not applicable



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C) (D)
1983/84-1986/87	2710- Lands	ONTARIO REGION	Page 71 of 340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Élaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

The alternatives developed were aimed at improving the effectiveness of management and administration of Indian Lands and deceased estates.

- (a) Continue decentralizing leasing and individual land holding functions to Districts and negotiating with Bands for their assumption of Ministerial authority for management under Sections 53 and 60 with 5 year "Sunset" financing; improving administration of deceased estates by completing decentralization to the Region; providing data to Indian Land Registry; by use of Regional staff in consultations with Bands and Associations to continue negotiations for the revision of 1924 Canada Ontario Indian Land Agreement and return of unsold surrendered land to at least 5 Bands: assistance to Treaty No. 3 in resolution of Headland to Headland problems: establishment of new reserves in Northern Ontario and discussions on Six Nations claim to bed of the Grand River and other-boundary revision disputes.
- (b) Provide service delivery by the DIAND Staff in all areas and with increased involvement of Headquarters.

2. Elaboration of Selected Strategy

Option (a) was adopted as being most directly aimed at program delivery, assisting the native people in assuming responsibility for their affairs and resources, and strengthening the Band government.

1983-84 (Delivery of E-8, E-9, E-10, E-11, E-13, E-17, E-18, E-14, E-15, E-16, E-19, D-47)

- provide information to the Bands on the availability of the program services and responsibilities
- identify the Bands interested in taking over program functions
- develop training program for Band Land Administration and establish mechanisms for turning over program (use C.E.I.S. Continuous Education Information System)
- have 5 new bands assist in leasing functions and 2 new Bands assume authority under Sec. 53 and 60.
- continue providing assistance to 25 Bands that already are assisting in administering the program.
- monitor and advise Bands and Districts.

1984-1985 (Delivery of E-8, E-9, E-10, E-11, E-13, E-17, E-18, E-14, E-15, E-16, E-19, D-47)

- continue providing financial assistance to 30 Bands
- provide training for 5 additional Band Land Administrators to the previously identified Bands.
- have 2 bands assume authority under Sections 53 + 60.
- monitor performances



Planning Period Période de planification 1983-84/1986-87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 2710 Lands	(B) Region/Branch - Région/Direction générale ONTARIO REGION	(C) (D) Page 72 of 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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1985-86

- continue training Band Land Administrators with the aid of Band Training Staff
- 5 new Bands assist in Lands Program Management.
- 2 new Bands assume authority under sections 53 and 60.

1986-87

- 5 new Bands assisting in Lands Program Management.
- 2 new Bands take over authority under Sections 53 and 60
- continue with training and funding the program, assist in administering the program
- have 45 Bands in Ontario assist in administering the program in accordance with established standards.

3. Contribution to Program Goals

The major contribution of this strategy will be to Program Goal 2.2 by improving the regional effectiveness and allowing Headquarters and the Region to assume an increasing role of monitoring, advising and guiding.

4. Implication of Strategy

This strategy will lead to increased involvement at the Band Level; will utilize training resources from other programs (Ed. and Band Training) ; will increase revenues to the Bands by 25% by 1987. Pursuit of this strategy will permit re-deployment of resources to offset existing deficiencies and implementing Headquarters and Regional roles in monitoring, advising districts and Bands.

Since top priority is being given to the Lands Planning Variable, we have realized human resources within the program. A minor adjustment in financial resources necessary has also been made.

1983-84 Projected Requirements

\$312.5 Py's 20



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C) (D)
1983-84/1986-87	2720 - Minerals	ONTARIO REGION	Page 73 of 340

PROVIDE UNDER FOLLOWING HEADINGS

PRÉSENTER SOUS LES RUBRIQUES SUIVANTES

1. Summary of Alternative Strategies
2. Elaboration of Selected Strategy
3. Contribution to Program Goals
4. Implications of Selected Strategy

1. Sommaire des stratégies optionnelles
2. Élaboration de la stratégie choisie
3. Contributions aux buts du Programme
4. Répercussions de la stratégie choisie

This planning variable is covered by Indian Minerals East.



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1983-84/1986-87	2735 - Forestry	ONTARIO REGION	

PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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The functions detailed within the purpose statement for this planning variable are performed by Social Economic Development Program.



Planning Period Période de planification	(A)	Planning Variable No. & Title N° et titre de la variable de plan.	(B)	Region/Branch - Région/Direction générale	(C)	(D)
1983/84-1986/87		2745 - Membership		ONTARIO REGION		Page 75 of 340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Elaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

With the aim of registering all persons entitled to be registered as Indians and production of timely membership lists in the most expedient manner, the following strategies were considered:

- a) Encouraging bands to assume membership program responsibilities including issue of Indian Status Cards; providing per capita funding; identifying and making training available through Headquarters.
- b) Continuing the present mix of band and District office service delivery for registration and issuance of Indian Status cards.

2. Elaboration of Selected Strategy

The first option is most desirable because it will provide accurate information input from the Band Level and the information will be more current.

1983 - 1984 : (delivery of E-1, E-2, D-47)

- provide information to the Bands on availability of the assumption of program and responsibilities.
- identify the Bands interested in assuming membership program.
- provide training through Headquarters
- have 5 additional bands take over membership program in addition to the existing 28 Bands on per capita basis funding.

1984 - 1985 : (delivery of E-1, E-2, D-47)

- provide training to Band Membership Clerks through Headquarters staff
- provide funding on per capita basis to 5 additional Bands.
- continue funding, advising and monitoring Band programs

1985 - 1986 (delivery of E-1, E-2)

- continue providing training for Band Membership Clerks
- provide funding on per capita basis to 5 additional Bands
- continue funding, evaluation Bands through District Offices.

1986 - 1987 : (delivery of E-1, E-2, D-47)

- continue training program through Headquarters
- continue funding on per capita basis to Bands and fund 5 new Bands

3. Contribution to Program Goals

The strategy will contribute to Program Goal 2.3

4. Implication of the Selected Strategy

Band lists and statistical data will be current and readily available to the clients and the Department. The clients will receive faster service and the information input will be more reliable because it is collected at the "grass root" level.

This strategy will require the following resources:

(1983-84) \$156.5 PY's 4.0



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983-1984/1986-87	2750 Statutory Require-	ONTARIO		Page 76 of 340
PROVIDE UNDER FOLLOWING HEADINGS		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES		(E)
1. Summary of Alternative Strategies		1. Sommaire des stratégies optionnelles		
2. Elaboration of Selected Strategy		2. Élaboration de la stratégie choisie		
3. Contribution to Program Goals		3. Contributions aux buts du Programme		
4. Implications of Selected Strategy		4. Répercussions de la stratégie choisie		

1. Summary of Alternative Strategies

To ensure an effective administration of the statutory requirements of the Indian Act, the following strategies were considered:

- a) decentralizing the responsibility to Districts in areas affecting: elections, by-laws, referenda, amalgamation and division of Bands.
- b) providing services in the area of Statutory requirements by Regional Staff.

2. Elaboration of Selected Strategy

The most desirable alternative is (a). The District staff would be most aware of local conditions and needs at the reserve level.

1983 -84 (Delivery of E4,E5)

- recording Band elections, supervising referenda, processing election appeals, management of trust funds
- providing information on the selection of band government (elected or by custom)
- compiling of By-Law library at the Regional level and the enactment of by-laws

1984 - 1985 (Delivery of E4, E5)

- supervising of elections
- trust fund management
- providing advice
- updating by-law library

1985 - 1986 (Delivery of E4, E5)

- supervising Band elections
- trust funds
- providing advice
- updating information on By-laws

1986 - 1987 (Delivery of E4, E5)

- supervising elections
- trust funds
- providing advice
- updating information on By-Laws
- recording Band elections, Supervising referenda, processing election appeals, management of trust funds
- providing information on the selection of band government (elected or by custom)
- compiling of by-Law library at the Regional level and the enactment of by-Laws.

3. Contribution to Program Goals

This strategy will contribute to Program Goal 2.2 (Improve administrative effectiveness of statutory requirements)

4. Implications of Selected Strategy

This will ensure maximum effective use of resources and ensure effective administration of Statutory Requirements of the Indian Act.

Projected Requirements:

1983-84 \$9.5 Py's 5.0



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale ONTARIO REGION	(C) (D) Page 77 of 340				
1983-1984/1986/87 2755 Treaties/Payments		(E) PRESENTER SOUS LES RUBRIQUES SUIVANTES					
PROVIDE UNDER FOLLOWING HEADINGS		Agreements					
1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy		1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie					
<p>1. <u>Summary of Alternative Strategies</u></p> <p>To ensure that current treaty obligations are met, the following strategies may be adopted.</p> <p>a) Payment of treaty monies, and discharge of other obligatory responsibilities by Region.</p> <p>b) Provision of treaty payments and related functions by District Officers.</p> <p>2. <u>Elaboration of Selected Strategy</u></p> <p>Of the two strategies the latter lends itself to provision of a more responsive and personalized service delivery.</p> <p><u>1983 - 1984 (Delivery of E-6)</u></p> <p>- provide treaty payments to all entitled Indian People in the most effective manner.</p> <p><u>1984 - 1985 (Delivery of E-6)</u></p> <p>- provide treaty payments to all entitled Indian people</p> <p><u>1985 - 1986 (Delivery of E-6)</u></p> <p>- provide treaty payments to all entitled Indian people</p> <p><u>1986 - 1987 (Delivery of E-6)</u></p> <p>- continue providing treaty payments by district officers.</p> <p>3. <u>Contribution to Program Goals</u></p> <p>This strategy will ensure that Program Goal 2.2 is met.</p> <p>4. <u>Implications of the Selected Strategy</u></p> <p>By pursuing this strategy Treaty obligations will be met in the most acceptable way to the client and cost of delivery will be kept to the minimum.</p> <p>By providing treaty payments through district offices, the clients have the opportunity to receive advice and services in related areas of Reserves and Trusts.</p> <p>This part of the program must remain with D.I.A.N.D.</p> <p>A careful review of this Planning Variable resulted in a minor adjustment of resources required.</p> <p>Projected Requirements:</p> <table style="width:100%; border: none;"> <tr> <td style="width:15%;">1983-84</td> <td style="width:15%;">\$28.5</td> <td style="width:15%;">Py's</td> <td style="width:15%;">1.0</td> </tr> </table>				1983-84	\$28.5	Py's	1.0
1983-84	\$28.5	Py's	1.0				



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1. Summary of Alternative Strategies

Given that the desired result is to improve the efficiency and effectiveness of department-administered Education programs while at the same time, improving and developing an increased capacity at the local level to provide advice to bands in the management of their Education programs, the following alternative strategies were considered:

- continue to administer department-operated programs in accordance with statutory obligations and applicable government regulations and continue to provide advice and assistance to bands in the traditional informal manner;
- transfer all administration of programs to bands and concentrate on consultative role at both the district and regional levels;
- develop increased capacity at the district level for the provision of advice and assistance to bands.

2. Elaboration of Selected Strategy

Of the options considered, it was decided that the last was most desirable in that it provided increased efficiency of department-operated programs, with no loss of effectiveness, while allowing for a dramatic increase in the quality of advice and assistance available to bands. The required administrative and organizational changes were considered a reasonable price to pay for achievement of the functional goal. The highlights of this strategy would be as follows:

1983-84: (Includes delivery of A99, A100, A101, A120, A122)

During 1983-84, some progress toward strengthening the ability of the district Education program to provide quality advice and assistance to bands by improving certain administrative functions will be made while the majority of programs continue to be administered through the present system. Developmental activities will include:

- provision of regional direction and procedures to facilitate standardization for collection of required statistical data and program information including data base, nominal roll, operation plan, program expenditure justification;
- implementation of program resource allocation and monitoring functions for all Education resources in the Ontario Region including refinement of the Band Budget Justification process;
- continue to provide liaison and assume a lead role in completion of Management Improvement Projects for the Education Program at the regional level;
- provision of centralized policy interpretation and consultative support regarding administration of education programs;
- in consultation with districts, develop a model for a revised region/district organizational relationship that will strengthen the districts' role in the provision of advice and assistance to bands.



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PRÉSENTER SOUS LES RUBRIQUES SUIVANTES

1. Sommaire des stratégies optionnelles
2. Élaboration de la stratégie choisie
3. Contributions aux buts du Programme
4. Répercussions de la stratégie choisie

1984-85: (Includes delivery of A23, A50, A77)

During 1984-85, developmental activities will focus upon further strengthening of district role and refinement of on-going administrative functions including:

- review of resource allocation to facilitate allocation on a unit cost per service basis;
- pilot with one district an organizational and operational model for the Education Program as developed in 1983-84;
- continue to provide a centralized policy interpretation and consultative support for administration of education programs;
- design and implement an educational administrative and financial training package for District Superintendents of Education;
- provision of regional direction and procedures to facilitate standardization for collection of required statistical data and program information including data base, nominal roll, operation plan, program expenditure justification.

1985-86: (Includes delivery of A23, A50, A77)

During 1985-86, administrative training and refinement of organizational models will lead developmental administrative tasks including:

- refinement of operational and organizational model for district/region administration of Education Program and develop a regional implementation strategy;
- expansion of administrative training program to include education administrators at the district and band levels;
- continue to provide a centralized policy interpretation and consultative support for administration of education programs;
- provision of regional direction and procedures to facilitate standardization for collection of required statistical data and program information including data base, nominal roll, operation plan, program expenditure justification.

1986-87: (Includes delivery of A23, A50, A77)

During 1986-87, further refinement of the administrative functions will take place with an emphasis on statistical analysis of program requirements including:

- development of a statistical pool designed to provide relevant administration and operations information for Education managers;
- implementation of regional strategy (1985-86) for operational and organizational model implementations;
- continue to provide a centralized policy interpretation and consultative service for administration of education programs;
- develop, in cooperation with McMaster University, a credit course for band education administrators.
- provision of regional direction and procedures to facilitate standardization for collection of required statistical data and program information including data base, nominal roll, operation plan, program expenditure justification.



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3. Contribution to Program Goals

The major contribution of this strategy will be in support of achievement of program goals 3.1, 3.2, 3.3 concerning improving the quality of education available to Indian students in federal, band, or provincial schools. This strategy will contribute to this goal by ensuring a strong program administration component for the Education Program.

In addition, the developmental activities designed to strengthen the district role by increasing their capacity to provide advice and assistance to bands through an approved and more formalized system to facilitate centralized information requirements in professional development, planning, statistics, budgetting and resource control which will provide a strong impetus for improving the quality of education.

Training activities for both department and band-employed administrators will further enhance the ability of education administrators to provide the required support to program delivery.

4. Implications of Strategy

This strategy will result in increased efficiency and effectiveness of departmental administration while developing a viable and effective consultative mechanism for band education program administration. Other impacts will be:

- re-organization and re-classification of some region and district positions;
- person-year and dollar saving due to centralization of some administrative functions;
- some organizational re-structuring at both the district and regional levels;
- requirement of training dollars being available for identified training initiatives.



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PRÉSENTER SOUS LES RUBRIQUES SUIVANTES

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4. Répercussions de la stratégie choisie

1. Summary of Alternative Strategies

Given that the desired result is to provide services in support of the education program that can not be cost to a discrete planning variable within the Education planning element, the following alternative strategies were considered:

- continue to provide these services through the present functional reporting structure in cooperation with and in support of a strong district autonomy concept;
- centralize the Education Program under a line management organization for the program;
- decentralize the entire program to tribal councils and bands;
- provide a rational mix of program management in response to evolving needs, including support of transfer of program management when appropriate to tribal councils or bands, support of district concept, and by developing a readiness to assume a stronger professional program management and direction role by promoting parallel authority and organizational models.

2. Elaboration of Selected Strategy

Of the options considered, it was decided that the last was most desirable in that it provided for the necessary improvement in the quality of program management which would facilitate an improvement in the quality of education available to Indian students. The highlights of this strategy would be as follows:

1983-84: (Includes delivery of A21, A48, A75, A96, A118, A123)

During 1983-84, developmental activities will focus on initiatives designed to assess the quality of service being provided under this planning variable and on provision of appropriate management training including:

- field-testing, revision and implementation (James Bay) of a program management audit for a district education program;
- continuation of the Education Management Team concept by holding three meetings to include appropriate professional development;
- development and implementation of a seminar for program financial planning;
- continuation of provision of centralized policy interpretation and development, with emphasis on policy development for federal schools.

1984-85: (Includes delivery of services as noted in 1983-84).

During 1984-85, program management audits will be continued and management training will be a priority. This will include:

- program management audit in three districts (Kenora, Peterborough, London);
- development and implementation of training course for Education Program managers regarding negotiation skills;



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- continued provision of centralized policy interpretation and development with emphasis on policy development for band-operated schools;
- holding three Education Management Team meetings.

1985-86: (Includes delivery of services as noted in 1983-84)

During 1985-86, additional program management audit will be conducted; management training will continue; and program planning will be a priority including:

- program management audits in Sioux Lookout, Brantford, and Nakina;
- development and implementation of management planning seminar in cooperation with regional Planning staff for Education Program managers;
- evaluation of planning process as utilized in the Education Program;
- holding three Education Management Team meetings.

1986-87:

During 1986-87, program management audits will be completed and program planning will continue to be a priority including:

- program management audits (Thunder Bay, Sudbury, Nakina, Fort Frances);
- three Education Management Team meetings;
- implementation of recommendations from evaluation of planning process for education programs (1985-86)
- continued provision of centralized policy interpretation and development.

3. Contribution to Program Goals

The major contribution of the strategy will be in support of program goals 3.1, 3.2 and 3.3 concerning improvement in the quality of education available to Indian students in federal, band-operated and provincial schools.

This strategy will contribute to the achievement of these goals by providing for management training in specific program areas such as financial planning (1983-84), negotiation skills (1984-85), program planning (1985-86). This will upgrade the quality of program management skills leading to an improvement in the quality of education services.

A major thrust over the entire planning period will be that of program management audits which will be designed to provide a district by district analysis of management practices which will lead to recommendations for improvement in management practices. This, in turn, will result in an improvement in the quality of education available to Indian students.



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4. Implications of Strategy

This strategy will result in an improvement in the quality of education available to Indian students in federal, band and provincial schools through improved management and program planning.

The evaluation of management practices may lead to some re-organization and re-classification at the district level, but it is not anticipated that any change in resource requirements for this planning variable will occur as a result of this strategy.



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1. Summary of Alternative Strategies

Given that the development of appropriate and relevant curriculum, program standards and evaluation criteria are considered pre-requisites to meaningful improvement in the quality of education available in Federal schools, the following alternative strategy options were considered;

- Assume a prescriptive approach to program development and establish on behalf of local communities a regional curricula guideline, regional program standards and a regional evaluation criteria.
- Assume a permissive approach to program development and promote complete local control of federal school standards, curricula and evaluation criteria.
- Utilize curriculum, standards and evaluation criteria as developed and practiced by appropriate closest local Provincial board of education.
- Develop regional program direction, guidelines, and models consistent with the identified needs of the Federal school system and with Provincial guidelines, while allowing for local program adaption to reflect specific community needs.

2. Elaboration of Selected Strategy

Of the options considered it was decided that the last was most desirable in that it allowed for meaningful local control of program while ensuring compatibility and comparability to established Provincial norms.

The highlights of this strategy would be as follows:

1983-84 (Includes delivery of A1, A2, A3, A4, A5, A6, A7, A9, A22, A26, A16)

During 1983-84 developmental activities will focus upon initiatives designed to improve the quality of education in Federal schools with emphasis on curricula, staff and program services including:

- Development of curriculum models and committees for science, native studies and language arts.
- Continued support of OISE "Reading in English for Native Children" a K-2 language arts program for ESL Indian children.
- Review, analysis and report on commercial material as available for science, native studies and language arts (junior level).
- Complete special education pilot program at Tyendenaga and in consultation with regional special committee develop implementation plan for regional program.
- Continue to support and develop as a priority a strong Native language program in the Federal schools through production of curricula guidelines in the Algonkian and Iroquoian language groups.
- Develop and implement procedures and guidelines to refine the teacher recruitment screening process and continue to provide a regional orientation course.



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- Develop a review and assessment model for Federal schools.
- Implement through provision of appropriate professional development and hardware/software distribution, micro computer technology for Federal schools.

1984-85 (Includes delivery of all services noted in 1983/84)

During 1984-85 improvement in the quality of education available through development in several professional areas will continue including:

- Development of curriculum models and committees for social studies, physical education, art, music, and language arts.
- Printing, distribution and implementation in ESL Federal schools of OISE "Reading in English for Native Students" reading program.
- Review, analysis and report on commercial material as available for social studies, music and primary language arts.
- Implement first phase of regional special education program as developed by Special Education committee (1983/84).
- Continue to support Native language program through financial support of research, curricula development and close cooperation with NLAC and cultural centres.
- Expand micro computer implementation project through development of inter district networking system, continued teacher training programs, and
- Implement on a regional basis review and assessment model for Federal schools.

1985-86 (Includes delivery of all services noted in 1983-84)

During 1985-86 while developmental activities designed to improve the quality of education will continue, a parallel thrust of emphasis on evaluation of program will take place including:

- Development of curriculum models and committees for language arts.
- Evaluation of OISE "Reading in English for Native Students" program.
- Review, analysis and report on commercial material as available for math.
- Implement final phase of special education program.
- Evaluate in cooperation with Ministry of Education implementation of micro computer technology in Federal schools.
- Investigate feasibility of teaching exchanges with provincial and band operated school systems.



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1986-87 (Includes delivery of all services noted in 1983-84)

During 1986-87 new developmental activities will be initiated in accordance with emerging social, cultural and economic aspirations of Indian people and in accordance with the recommendations contained in the 1985-86 evaluations including:

- Revision of recruitment booklet and appropriate action regarding teaching staff exchanges further to 1985-86 report.
- Refinements in micro computer policy for Federal schools per 1985-86 evaluation.
- Review status of professional consultative services to Federal schools.
- Native language initiatives as recommended by centres for Algonkian and Iroquoian languages.

3. Contribution to Program Goals

The major contribution of the strategy will be in support of program goal 3.1 concerning an improvement in the quality of education services available in Federal schools to a level commensurate with that provided to students in provincial schools.

This strategy will contribute to the achievement of these goals by providing for curricula development, an improved teaching staff, special education services and implementation of appropriate educational technology. Close liaison with provincial education authorities and an ongoing evaluation methodology will ensure compatibility of education services while making provision for the special needs of Indian pupils.

4. Implications of Strategy

This strategy will result in improvements in the quality and range of education services available to students attending Federal schools and by so doing will assist in developing and furthering the social, economic, and cultural aspirations of Indian people.

Achievement of this strategy will be dependent upon a strong functional role for professional program direction by regional office, ongoing professional development, redistribution of P/Y allocations, and a district focus on the professional aspects of program delivery. It is expected that the positive affect these initiatives will have will lead to an increased retention rate at the elementary and secondary level, achievement levels comparable to provincial schools and a decrease in age-grade retardation.

Funding for the planning period connected with this strategy must be provided at levels equivalent to provincial funding norms if this strategy is to achieve the qualitative gains planned.



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4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

Given that the desired result is improvement in the maintenance of Federal facilities and that priorities for achievement of this result are improved planning and skill training, the following alternative approaches were considered:

- Turnover total maintenance program to bands and concentrate on developmental planning tools.
- Retain present mix of Dept. and Band O & M for Federal school facilities and focus upon activities related to long term planning and training.
- Facilitate turnover where desirable and focus upon financial and internal activity designed to improve planning and training and development.

2. Elaboration of Selected Strategy

Of the options developed, it was decided that the last was most desirable in that it is consistent with the turnover of programs thrust and that it allows for achievement of the pre-requisite for improvement of the maintenance program for Federally managed facilities. The highlights of this strategy would be as follows:

1983-84 (Includes delivery of A23, A24, A25, F69, F78)

- During 1983-84, Education in consultation with the Technical Services Branch will develop initiatives designed to achieve the selected strategy by:
- Conducting maintenance reviews in two districts (London/Kenora) for the purpose of determining present and future O & M requirements.
- Implementing for James Bay district caretaker seminar.
- Continued development and field testing of the operation and maintenance data base format.
- Transferring where appropriate the maintenance program to bands.
- Investigate as feasible implementation in federal schools of alternate energy sources.

1984-85 (Includes delivery of services identified for 1983-84)

- Conducting maintenance reviews in two districts (Lakehead/Peterborough) for the purpose of determining present and future O & M requirements.
- Implementation of appropriate seminars for Dept. and Band employed maintenance staff in the Sudbury and Nakina districts.
- Investigate feasibility of conducting an analysis to provide cost breakdowns for O & M of schools and teacherages on a cost/square meter by location basis.



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- Develop format for a ten year forecast of O & M requirements on a regional basis.

1985-86 (Includes delivery of services identified for 1983-84)

- Conducting maintenance reviews Phase I at Brantford and Phase II at Sudbury and Nakina for the purpose of determining present and future O & M requirements.
- Implementation of appropriate seminars for Dept. and Band employed maintenance staff in the Peterborough and Lakehead districts.
- Implement study to determine cost breakdowns for O & M of schools and teacherages on a cost/square meter by location basis.
- Investigate alternate delivery options for O & M program including contract and local board service where feasible.

1986-87 (Includes delivery of all services identified in 1983-84)

- Conducting maintenance reviews Phase I Regional Schools and Phase II at London/Kenora for the purpose of determining present and future O & M requirements.
- Implementation of appropriate seminars for Dept. and Band employed maintenance staff in the London and Kenora districts.
- Revise the O & M data base for facilities consistent with the results of the unit cost study (1985-86),
- Implement as appropriate alternate delivery mechanisms on a pilot basis.

3. Contribution to Program Goals

The major contribution of this strategy will be in support of program goal 3.1 concerning the quality of education available to students attending federal schools.

This strategy will contribute to the achievement of this goal by focusing on activities designed to improve the planning for operation and maintenance of facilities and the delivery through a trained staff of a more effective maintenance program. Well maintained facilities will enhance the ability of the Department to deliver a quality comprehensive education service.

4. Implications of Strategy

This strategy will optimize effective utilization of available resources through efficient financial and maintenance planning and development of a skilled maintenance team.

Costs for operation of services under this planning variable are expected to continue to increase at an annual increase well above the anticipated inflation level. This is a result of the high energy cost component to these services and the below standard maintenance level of several federal facilities. Staff



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training will be an ongoing requirement throughout this planning period.



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1. Summary of Alternative Strategies

Given that the desired result is to increase the Indian influence in education programs in provincial schools and improving the quality of cultural and academic education the following alternative strategies were considered:

- Total transfer of resources and responsibility to negotiate for provision of service to Bands.
- Negotiate on a provincial scale a master tuition agreement with flexibility for local variations.
- Coordination of negotiations for provision of services with transfer of resources to Bands where desirable.
- Provision of services by provincial board or private school as negotiated in written agreements involving all parties (Dept./Band/School Board) while maintaining a Regional liaison with Ministry of Education for quality of service available. Funds to be transferred to Bands as considered desirable.

2. Elaboration of Selected Strategy

Of the options considered it was decided that the last was most desirable in that it clearly would facilitate achievement of both the thrust for increased Indian influence through tuition agreements and improvements in the quality of education. Highlights of this strategy would be as follows:

1983/84 (Includes delivery of A55, A56, A57, A58, A59, A76, A60, A61, A77, A78 A79, A80, A70, A63)

During 1983/84 developmental activities would focus upon strategy implementation through:

- Increasing transfer of non-federal funds to bands by 10% (St. Regis)
- Promoting implementation of P.O.N.A. guidelines through development of model addendum for tuition agreements and participation in provincial professional development workshops.
- Participate as requested by Ministry of Education in provincial Native services review.
- Review existing Native Advisory Boards, and develop in cooperation with Ontario Trustees Association guidelines for Native Advisory Boards.
- Improve quality of provincial tuition agreements by reviewing 10 existing agreements, negotiate 5 new agreements and provide 5 tuition agreement workshops as requested for bands and tribal councils.
- Hold Native trustees workshop in cooperation with Ontario Trustees Association.



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1984-85 (Includes delivery of all services noted in 1983-84)

Activities during 1984-85 will focus on further development for the strategy implemented the previous year including:

- Increasing transfer of non federal funds to bands by 5%.
- Promoting implementation of PONA guidelines through development and distribution of credit Native Studies courses.
- In cooperation with Ministry of Education implement recommendations of the Provincial Native Services Review.
- Assist with establishment of four Native Advisory Boards.
- Improve quality of provincial tuition agreements by reviewing 10 agreements, assisting with negotiation of 10 new agreements and provision of five workshops as requested by bands on tribal councils on negotiation skills.
- Support Ontario Indian Education Council in developing a position paper on provincial board representation based on native enrollment percentage.

1985-86 (Includes delivery of all services listed 1983-84)

During 1985-86 the strategy direction implemented in the previous two years of this planning period will be strengthened by:

- Increasing transfer of non federal funds to bands by an additional 5%.
- Develop and distribute to provincial schools curriculum development materials to support Native Studies courses in Grades 6-9.
- Assist with establishment of ten Native Advisory Boards.
- Improve quality of provincial tuition agreements by promoting two party agreements (Band-Board) in five new agreements.
- Initiate discussions with bands, tribal councils and provincial treaty organizations regarding formation of Native Trustees Association.

1986-87 (Includes delivery of all services listed in 1983-84)

During 1986-87 the strategy direction firmly established in the previous three years will be furthered by:

- Increasing transfer of non-federal funds to bands by an additional 5%.
- Develop native support segments for Grade 9 and 10 history and geography credit courses and arrange provincial distribution through Ministry of Education.
- Improve quality of provincial tuition agreements by promoting two party agreements in ten new agreements.
- In cooperation with Native Trustees Association establish guidelines and training courses for native trustees on provincial boards.



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1983/84 - 1986/87	3725 Provincial Schools	Ontario		Page 92 of 340

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3. Contribution to Program Goals

The major contribution of this strategy will be in support of program goal 3.2 concerning increased Indian influence in education programs and improvements through tuition agreements in the quality of education available to Indian students attending provincial schools.

This strategy will contribute to the achievement of this goal by providing the required training and back up material development to improve the quality and tuition agreements and by actively supporting mechanisms to increase Indian influence on provincial boards (Native Advisory Boards, Native Trustees Associations). In addition, curriculum material (credit courses and support materials) will be available to all provincial schools to implement courses for and about Indian people.

4. Implications of Strategy

This strategy will result in improved age-grade progression, retention rate at both the elementary and secondary level and the overall participation rate. This will lead to an increased quality of service from provincial and private schools by stressing course relevancy, Indian input mechanisms, and a more sophisticated monitoring and agreement process in reference to provision of provincial education services.



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1. Summary of Alternative Strategies

Given that the desired result is to improve quality of comprehensive educational services available to students while at the same time facilitating local control, the following options were considered:

- Transfer financial resources for band operated programs, monitor program delivery and intervene where standards are not satisfactorily met.
- Provide financial resources, consultation and advice to Band operated schools focussing upon development of appropriate education support mechanisms and achievement of band established objectives.

2. Elaboration of Selected Strategy

Of the options elaborated, the second was considered most desirable in that it was clearly consistent with a cooperative stance that would facilitate not only the transfer of program but a transfer and development of required skills. The highlights of this strategy would be as follows:

1983-84 (includes delivery of A28, A29, A30, A31, A32, A33, A34, A36, A43, A49, A50)

During 1983-84 emphasis will be focussed on activities designed to provide required Departmental support to Bands in the areas of resources, program and staff development including:

- Development from outline stage to completed model the Band transfer model; field testing will also be undertaken this fiscal year.
- Band education staff training packages will be developed for education administrations and education board members with field testing at West Bay and Whitefish Bay.
- Development and implementation of funding guidelines for band operated schools through preparation of Band operated Budget Analysis Manual.
- Contribution arrangement development including creation of an appropriate monitoring function and continued negotiations for long term arrangements (West Bay).
- Completion and distribution of school procedures handbook for use with adaption at Band operated schools.
- Development of curriculum guidelines for band operated schools in the mathematics subject areas.

1984-85 (Includes delivery of all services as detailed in 1983-84)

During 1984-85 activities would provide for further development of initiatives begun in 1983-84 including:

- Final revision and regional implementation of Band Transfer Model.



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- Implement on a regional basis training packages for education administrators and education board members.
- Revision of Band Operated Budget Analysis Manual.
- Needs assessment analysis to determine requirement of Band operated schools for professional consultant services.
- Development of curriculum guidelines for Band operated schools in the science, nature studies and language arts subject areas.

1985-86 (Includes delivery of all services as detailed in 1983-84)

During 1985-86 in addition revision and evaluation of activities noted in for the previous two years of this planning period a new thrust will be undertaken to examine program delivery options including:

- Update and implementation with new band operated schools of the Band Transfer Model.
- Update training packages for education administrators and board members.
- Develop for field testing a community involvement model (Whitefish Bay).
- Develop and pilot (Sabasking) an evaluation model for band operated schools designed to assess quality of education against provincial norms and community expectations.
- Review funding guidelines for administrative and consultative staff at band operated schools.
- Develop guidelines in cooperation with band education authorities for a major review of delivery options for band controlled education programs.
- Development of curriculum guidelines for social studies, physical education, art, music and language arts subject areas.

1986-87 (Includes delivery of all services as detailed in 1983-84)

During 1986-87 the major thrusts detailed above will be continued and the option review will be implemented including:

- Update and implementation with new band operated schools of the Band Transfer Model.
- Implement on a regional basis as appropriate the community involvement model.
- Implement for five band operated schools program evaluation as developed 1985-86.
- Implement major review of delivery options for band controlled education programs.
- Development of curriculum guidelines for language arts subject area.



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3. Contribution to Program Goals

The major contribution of this strategy will be in support of program goal 3.3 concerning provision of education services to students attending band operated schools at a level that will equate to provincial norms.

This strategy will contribute to the achievement of these goals by insuring an equitably resourced, well trained band program delivery capability. Activities have been designed to support the professional aspect of band operated programs including curriculum development and consultant services. It is anticipated that this strategy will result in a significant increase in the quality of education available to students attending band operated schools.

4. Implications of Strategy

This strategy will establish an orderly methodology for transfer of education programs to bands as well providing more assistance in long term planning. The initiatives to establish funding levels that equals to Provincial criteria will result in an increase in the data base as band operated schools are significantly below that level now.

Through provision of required professional support a culturally relevant, locally adapted, provincially acceptable program of studies should result in increased retention rates which will have the affect of increasing the program dollar requirement.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D)
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1. Summary of Alternative Strategies

Given that the desired result is improvement in the maintenance of band-operated facilities, and that the priorities for achievement of this result are training and improved planning, the following alternatives were considered:

- transfer financial resources and directly monitor operation and maintenance of band-operated education facilities and intervene where program standards are not met;
- provide financial resources, consultation and advice to bands operating education facilities, focussing on the appropriate support mechanisms and protection of capital assets.

2. Elaboration of Selected Strategy

Of the options considered, the second was considered the most desirable in that it was clearly consistent with a proactive stance that would facilitate the effective delivery of the program and promote development at the local level of required skills. The highlights of this strategy would be as follows:

1983-84: (includes delivery of A51, A52, A53, F70, F78, F84)

During 1983-84, the Education Program, in consultation with Technical Services and Contracts and Public Works Canada, will initiate activities designed for the achievement of strategy objectives including:

- development with band consultation of a maintenance review format for band-operated schools in the Ontario Region;
- field-test maintenance review in Wikwemikong for the purpose of determining present and future O & M requirements;
- establish, in consultation with bands and T & D, appropriate training programs for band employees responsible for maintenance programs;
- refine process for data base information collection for band-operated facilities;
- complete study to investigate possible energy conservation programs for band-operated education facilities.

1984-85: (includes delivery of all services identified in 1983-84)

During 1984-85, developmental activities, in addition to continuing established program operating guidelines, will include:

- completion of maintenance reviews for all band-operated schools in order to determine long and short-term O & M resource requirements;
- continue joint (department/band) training programs for skill development at local level



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2. 1984-85: (cont'd.)

- revise funding guidelines based on revised data base and maintenance reviews, and implement on a pilot basis (Whitefish Bay);
- on-going training for band-employed maintenance staff of band-operated schools in conjunction with and in accordance with strategy detailed under planning variable 3721.

1985-86: (includes delivery of all services identified for 1983-84)

- implement revised funding guidelines on regional basis;
- participate in on-going training program as detailed under planning variable 3721 (Peterborough and Lakehead);
- implement study to determine cost breakdowns for O & M of band-operated schools and teacherages on a cost/square meter by location basis;
- implement as appropriate energy conservation programs for band-operated facilities;
- prepare comprehensive guidelines for contribution arrangements for operation and maintenance of facilities.

1986-87: (includes delivery of all services identified for 1983-84)

- participate in on-going training programs as detailed under planning variable 3721 (London and Kenora);
- revise O & M data base for band-operated schools consistent with the results of the unit cost study (1985-86);
- implement revised comprehensive guidelines for contribution arrangements for operation and maintenance of facilities;
- conduct extensive maintenance reviews for any facilities transferred for maintenance by band as part of a band-operated school program.

3. Contribution to Program Goals

Activity under this planning variable will focus on improved planning of O & M for band-operated facilities. This is expected to result in development and delivery of a more effective maintenance program for band education facilities, and thus, result in real progress toward the implementation of program goal 3.3 concerning the quality of education available to students attending band-operated schools.

This strategy will contribute to the achievement of this goal by focussing on activities designed to improve the planning for operation and maintenance of facilities and the delivery through a trained staff of a more effective maintenance program. Well maintained facilities will enhance the ability of bands to deliver a quality comprehensive education service.



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4. Implications of Strategy

This strategy will optimize effective utilization of available resources through efficient financial and maintenance planning and development of a skilled maintenance team.

Costs for operation of services under this planning variable are expected to continue to increase at an annual increase well above the anticipated inflation level. This is a result of the high energy cost component to these services and the below standard maintenance level of several federal facilities. Staff training will be an on-going requirement throughout this planning period.



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1. Summary of Alternative Strategies

Given that the desired result is to emphasize culturally relevant and locally controlled delivery mechanisms for the planning variable, the following alternative approaches were considered:

- developing a block payment mechanism to have all student support funds from department, band or tribal council allocated directly to individuals, their parents or guardians, in order that they make their own arrangements;
- provision of all services by band, tribal council or department through negotiated agreements with delivery sources to meet individual student needs;
- transfer of dollars where desirable to bands or tribal councils to provide directly or indirectly, and to monitor and evaluate student support services on an individual or group basis.

2. Elaboration of Selected Strategy

In considering the options elaborated, it was decided that the last was most desirable in that it allowed for the greatest flexibility and diversity of student support service program delivery which was a critical factor in light of the large geographical area for implementation and the variety of student needs consistent with the principles of local control.

1983-84: (includes delivery of A8, A10, A11, A12, A13, A35, A37, A38, A39, A40, A62, A64, A65, A66, A67, A17, A18, A19, A20, A41, A45, A46, A47, A71, A72, A73, A74)

During 1983-84, developmental activities will be undertaken designed to ensure that a broad range of student support services are available, including:

- an external evaluation of successful boarding home programs within the region to determine critical success factors;
- a review of funding guidelines for boarding home programs to ensure accessibility to quality programs and to ensure flexibility to permit adaptation for local situations;
- develop, in consultation with Treaty #3, and implement on a pilot basis, an expanded group home policy (Whitefish Bay-Fort Frances);
- design and pilot boarding home parents training course, thus enabling boarding home parents to more effectively meet the needs of the Indian students in their care.

1984-85: (includes delivery of all services as identified in 1983-84)

- develop regional student support policy and implement on a pilot basis;
- develop and distribute, in cooperation with appropriate federal and provincial departments, a manual with comprehensive listings of services available to Indian students;



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2. 1984-85 (cont'd.)

- expand pilot group home concept to two additional communities (Geraldton, Sault Ste. Marie);
- implement on a regional basis, utilizing a variety of delivery mechanisms (group, individual, VTR), the boarding home training course as developed in 1983-84.

1985-86: (includes delivery of all services as identified in 1983-84)

- implement on a regional basis student support policy as developed and piloted in 1984-85;
- revise, as required, student manual of available services promoting local input of names and addresses of contact people;
- evaluate existing group home programs from a cost/benefit perspective;
- decentralize boarding home parents training program by training a network of local instructors.

1986-87: (includes delivery of all services as identified in 1983-84)

- develop and implement in consultation with Confederation College, a paraprofessional training program for group home parents;
- conduct a study to determine comparative success of students at home, in group homes and in boarding homes; this will enable the future direction of the program;
- revise, as required, student manual of available services.

3. Contribution to Program Goals

The major contribution of this strategy will be in support of program goals 3.2 as it relates to quality of services available to Indian students attending provincial schools. In the cases of elementary students attending federal (3.1) or band (3.2) schools, who have to live away from home in order to attend school, this strategy will contribute to those program goals as well.

This strategy will contribute to the achievement of these goals by a focus upon activities designed to improve delivery mechanisms (boarding home parent training), ensure equitable funding (guideline review), and make available information regarding available services (student services manual).

It is expected that this strategy will result in provision of a student support program that effectively meet individual student requirements in a culturally relevant mode.



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4. Implications of Strategy

This strategy will result in an improved quality of student support through the developmental activities noted above. This, in turn, will have other impacts on the program. An increased retention rate is expected as the program more effectively meets student needs. Some re-classification may be necessary as department staff moves from a direct counselling role to a student services support function. It is anticipated that there may be an increased dollar requirement if the group home concept proves beneficial due to the higher per student costs. There will be an on-going training requirement.



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1. Summary of Alternative Strategies

Given that the desired result is an effective, responsive Indian-controlled counselling service for elementary and secondary students, the following options were considered:

- transferring all counselling responsibilities and resources to bands, tribal councils or associations;
- through negotiated tuition agreements or service contracts with provincial boards of education, provide total counselling service for Indian students;
- retain present mix of department, band, tribal council and provincial board of education counselling service delivery, with increased emphasis on developmental activities designed to improve service.

2. Elaboration of Selected Strategy

Of the options considered, it was decided that the last was most desirable in that it allowed for Indian control while at the same time, providing flexibility of delivery agencies which will facilitate meeting the wide range of counselling services required. The highlights of this strategy would be as follows.

1983-84: (includes delivery of A82)

Developmental activities will focus on a major review of existing service delivery and training for present and future counsellors of Indian children including:

- implementation of a comprehensive counselling review in the Ontario Region to assess the quality of the present delivery system and provide direction for future years;
- development of a model for use at the district and band level for professional development of both education and social counsellors;
- expand, improve and continue to provide resources in cooperation with the Ministry of Education for the Native Social Counsellors Training Program;
- support transfer of program resources where desirable to bands and tribal councils;
- provision of centralized policy interpretation and consultative service from regional office.

1984-85: (includes delivery of A82)

During this planning period, developmental activities will focus on implementation of recommendations contained in the counselling review report (1983-84) and implementation of the counsellor training model.

- reclassification of two education counsellors to counselling coordinators with functional responsibility for professional direction of area social counsellors.



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1984-85: (cont'd.)

- refine and implement on a pilot basis where feasible major recommendations of counselling review report;
- explore possibility of university accreditation for Native Social Counsellors Training Program leading to a transfer of delivery responsibility;
- continue to support transfer of program resources, including emphasis on separate negotiated agreements for counselling services when desirable that these be provided by provincial boards;
- implementation of counsellor professional development model in three districts (Brantford, Peterborough, Sudbury).

1985-86: (includes delivery of A82)

- implementation on a regional basis of major recommendations contained in counselling review report;
- development of training module for use of counsellors employed by provincial boards of education which operate schools attended by Indian students;
- implementation of counsellor training model in four districts (Sioux Lookout, Nakina, Kenora, Fort Frances);
- further re-organization of counselling delivery;
- mechanisms as required based on operational assessment and consistent with recommendations contained in the counselling review report.

1986-87: (includes delivery of A82)

- emphasis will be placed on developing counselling skill development courses as an integral part of teacher training for teachers of native children;
- implementation of counsellor professional development model in remaining districts (James Bay, Thunder Bay, London);
- distribution of training module for use of counsellors employed by provincial boards of education which operate schools attended by Indian students.
- minor modifications to meet changing social and economic conditions on reserve will be necessary in overall program during this fiscal year.



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3. Contribution to Program Goals

The major contribution of the strategy will be in support of program goals 3.1, 3.3, and 3.7 concerning provision of quality counselling services to students in both federal and band-operated schools, so as to enable them to take maximum advantage of the educational services available to them.

This strategy will contribute to the achievement of these goals by providing an in-depth analysis of the counselling needs of Indian students (1983-84), and subsequently, making provision for implementation of the recommendations stemming from that report (1984-85 - 1986-87). As a parallel thrust, professional development, as an on-going requirement, will be addressed through the development (1983-84) and implementation (1984-85/1986-87) of a counsellor specific training model. It is expected that these developmental activities, in conjunction with on-going program monitoring and refinement, will result in a significant increase in the quality of counselling services available in the Ontario Region.

4. Implications of Strategy

This strategy will result in improved comprehensive counselling services for Indian students through relevant training and expanded Indian involvement. The extensive evaluation of counselling services will result in a more creative and responsive delivery system.

Some re-organization and re-classification of job descriptions for department-employed counsellors may be necessary. A positive impact on student retention rates at the elementary/secondary level in federal and band-operated schools is expected. Recognition of counselling services as a mandatory requirement for the Education Program will provide a secure funding base.



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1. Summary of Alternative Strategies

The alternatives selected were aimed at improved education facilities and that priorities for achievement of this result are well planned, community based and developed projects which should be implemented with the highest degree of cost effectiveness:

- continuation of the present program system for providing federal, band-operated and joint school funding for educational facilities.
- enter long-term lease arrangements with private companies for the provision of education facilities and thereby eliminate the need for direct capital funding.

2. Elaboration of Selected Strategy

The first option was adopted as the most desirable in that it required the least change, would not place increased pressure on the O & M budget as option two would and was fully capable of being implemented within present Regional capacities and budgets.

1983-84 (Includes delivery of F4, F12, F23, F31, F43, F44, F52, F65, F68, F96)

Activities under this planning variable would focus upon design, construction and evaluation and joint-school agreements for specific projects in consultation with Technical Services and Contracts Branch and Public Works Canada

Feasibility - Fort Albany, Wiki-Kaboni, School Addition, Islington High School

Design - Pikangikum, Fort Hope, Wapekeka, Walpole Island, Kashechewan Supply System

Construction - Shoal Lake #40, Mattagami, Wapekeka

Evaluation - Gull Bay, Big Trout, Mobert, Heron Bay, St. Regis, Lac La Croix

Joint School Agreements - Moose Factory, McCrosson-Tovell Public School

1984-85

Activities continue in accordance with Capital Plan.

Feasibility - Islington

Design - Fort Albany, Wiki-Kaboni

Construction - Pikangikum, Fort Hope, Wapekeka, Walpole Island, Kashechewan

Evaluation - Shoal Lake #40, Mattagami

Joint School - Moose Factory, McCrosson-Tovell, Fort Frances



Planning Period Période de planification	(A) Planning Variable No. & Title N ^o et titre de la variable de plan. 3759	(B) Region/Branch - Région/Direction générale	(C) Ontario Region	(D) Page 106 of 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	Facilities	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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1985-86

Activities continue.

Feasibility - Big Trout Lake, Webequie, Standing Stone, Tyendinaga, Marten Falls

Design - Kashechewan Sewage

Construction - Pikangikum, Fort Hope, Walpole Island, Fort Albany, Kashechewan

Evaluation - Wapekeka

1986-87

Activities continue.

Feasibility - St. Regis, Sandy Lake, Osnaburgh, Deer Lake, Attawapiskat, Dalles, Winisk

Design - Big Trout, Webequie, Standing Stone

Construction - Fort Albany, Shoal Lake #33, Wiki-Kaboni, Kashechewan, water sewage, Islington, Tyendinaga, Marten Falls

Evaluation - Pikangikum, Fort Hope, Walpole Island

3. Contribution to Program Goals

The contribution of the strategy will be to Program Goal 3.8 concerning improvement of education facilities on reserve. The strategy will contribute to the goal by ensuring that local people are involved in a meaningful manner in all phases of capital projects.

4. Implications of Strategy

This strategy will result in the construction of up-to-date, cost efficient, educationally viable facilities on a priority basis. Involving local people will result in increased pressure for facilities to be comparable to provincial standards. This will result in greater requirements for capital or an increased backlog on facilities. The requirements for up-to-date facilities will necessitate consideration of special needs for special education, high school classrooms, etc.



Planning Period Période de planification	(A) Planning Variable No. & Title by 3766 Titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983/84 - 1986/87	University/Professional	Ontario		Page 107 of 340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Elaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

Given that the desired result is to facilitate successful achievement by Indian students in appropriate courses at the University level through provision of adequate resources and support mechanisms, the following options were considered:

- Transfer total administration of program and responsibility for provision of service and liaison with post secondary institutions to Bands and Tribal Councils.
- Enter agreements in consultation with bands for provision of service and appropriate course options directly with Universities.
- Continue to transfer administration of post secondary program where desirable while continuing to pursue a lead role for consultation with colleges and universities in cooperation with Indian people.

2. Elaboration of Selected Strategy

Of the options considered it was decided that the last was most desirable in that it allowed for improvement in the quality of and access to post secondary courses by Indian students through a cooperative thrust with Indian people and local control of the post secondary program where desirable and appropriate. The highlights of the strategy would be as follows:

1983-84 (Includes delivery of A83, A84, A85, A86, A87, A88, A89, A90, A91, A92, A94, A95, A97, A98)

During 1983/84 developmental activities will focus on initiation of development of appropriate post secondary courses for Indian students including:

- In cooperation with the University of Sudbury develop and implement a program that will make post secondary courses available to status Indian inmates at Sudbury and North Bay.
- Initiate planning and design of a Native Nurses Training Program in cooperation with the Department of Health and Welfare Medical Services branch, the Ontario Hospital Association, and the Faculty of Medicine, University of Toronto.
- Provide professional consultative support to assist in needs identification, program planning and course evaluation as required for the Native Social Counsellors Course (Ministry of Education & Department of Indian and Northern Affairs), Native Teachers Education Program (Lakehead University), Native Classroom Assistant's course (Laurentian University) and the Native Language teacher Training Course (Lakehead University).
- Maintain active liaison role with appropriate professional organizations and staff at Headquarters, other Regions, districts and Northern Native Education council and Ontario Indian Education Council to ensure delivery of the post secondary program in Ontario consistent with national guidelines.
- Promote the establishment of an inter-university committee on Native Education.



Planning Period Période de planification 1983/84 - 1986/87	(A) Planning Variable No. & Title No. et titre de la variable de plan. 3766 University/Professional	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 108	(D) of de 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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1984-85 (Includes delivery of all services as listed 1983/84 previous page)

Developmental activities will focus on continued provision of appropriate courses by post secondary institutions and on improved access to these courses by Indian students including:

- Implementation on a pilot basis the Native Nurses Training Program at the University of Toronto.
- In cooperation with Ministry of Colleges and Universities, private enterprise, TV Ontario, and the in-school program of Department of Indian and Northern Affairs investigate, develop and deliver on a pilot basis post secondary courses to remote settlements using an outreach delivery method and incorporating new technology (e.g. Telidon, micro computers, VTR).
- In cooperation with Lakehead University review the Native teacher Education Program with the view of total integration with Faculty of Education.
- Continue to provide ongoing professional consultative support and active liaison role as detailed 1983/84.
- Serve as a member of the inter-university committee on Nature Education to promote research and development of courses for and about Indian people.
- Expand the post secondary inmate training program to be available in correctional institutions across the Region.

1985-86 (Includes delivery of all services listed 1983/84 previous page)

The following developmental activities will provide program focus:

- Support the implementation of the Native Nurses Training Program as regular on-going program at University of Toronto.
- Continue to provide ongoing professional consultative support and liaison role as detailed 1983/84.
- Actively pursue the development and implementation of option courses designed to train teachers of native children to be offered at three Faculties of Education (Queens, McMaster, Laurentian).
- Provide a situation report on the quality and effectiveness of the Native Nurses Training Program.

1986-87 (Includes delivery of all services listed 1983-84)

During this planning period activities will be directed toward the improvement of quality of post secondary programs available to Indian students including:

- Expansion as appropriate of the outreach delivery of post secondary courses as initiated 1984/85.
- Continue to provide on-going professional consultative support and active liaison role as detailed 1984/84.
- Provide in cooperation with Ministry of Colleges and Universities, directory of post secondary courses available specifically for or about Indian people in the Ontario region.
- Continue to support inter university course on native education.



Planning Period Période de planification 1983/84 - 1986/87	(A)	Planning Variable No. & Title Numéro et titre de la variable de plan. 3786	(B)	Region/Branch - Région/Direction générale Ontario	(C)	Page 109	of de	340	(D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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3. Contribution to Program Goals

The major contribution of this strategy will be in support of Program goal 3.5 concerning provision of post secondary programs that will be accessible to Indian and Inuit people; that will improve employment opportunities and that will provide qualified human resources for Indian communities.

This strategy will contribute to the achievement of this goal by promoting development of courses designed to meet identified community needs (e.g. Native Nurses training Program), by making all post secondary courses more accessible (e.g. Prison Program) and by investigating alternative delivery systems (e.g. outreach delivery).

It is expected that these developmental activities will result in a significant increase in the number of students taking post secondary studies and an increase in the quality of those studies available to them.

4. Implications of Strategy

This strategy will result in the successful achievement by Indian students at the post secondary level in courses relevant to their needs and aspirations and those of their communities.

The Department's thrust will continue to focus on a professional consultative role and on the provision of adequate financial resources to approved students. The expected significant increase in the number of post secondary students that will result from this strategy will dramatically increase the funding requirements.



Planning Period Période de planification 1983/84 - 1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 3786 Adult Education	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 110	(D) of de 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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1. Summary of Alternative Strategies

Given that the aim of program is to provide Adult Education services based on local needs that cannot be met by other programs, and given that it is desirable that provision of these services should be Indian controlled where feasible, the following options were considered:

- Transfer of resources for adult education to band level on a per capita basis along with total responsibility for program provision.
- Centralize administration of adult education program to maximize effective prioritization and utilization of resources.
- Transfer responsibility for adult education to band staff training unit.
- Coordinate delivery of program with CEIC, Economic Development, and Band staff training while facilitating transfer of program dollars to Bands.
- Utilize funds recommended for this planning variable by headquarters to support other discretionary programs in the Region, while maintaining an on-going liaison role with appropriate agencies.

2. Elaboration of Selected Strategy

Of the options considered, although the fourth was most desirable in light of its obvious contribution to local control while recognizing the need for Regional coordination and developmental activities, the last option was selected.

The increased pressures on the discretionary budget, the priorities established by the Regional Director General for discretionary services and the funding guidelines for this operational plan reluctantly forced selection of the last option.

Therefore for all years in this planning period the services A116, A117, A121 (Community Adult Education & Library) Instruction Student Supplies Allowance will not be provided by the Ontario Region.

The strategy as detailed below relates to and includes delivery of only service A118 Advice and Assistance for Community Adult Education.

1983/84 (Includes delivery of A118)

- Initiate discussions with the Ministry of Education, Colleges to pursue ways and means of having legislation changed to allow direct programming by colleges and universities on reserve for adult education courses.
- Formation of District Adult Education committees in 3 districts (Kenora, Ft. Frances, Nakina) to include representatives from CEIC, Community College, Dept. and Bands).
- Provision for intra-Dept. integration of program planning including Economic Development, Band Staff Training and Education.
- Development of community input mechanism to identify and evaluate needs on a priority basis.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983/84 - 1986/87	3786 Adult Education	Ontario	Page 111	of 340 de

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
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1984/85 (Includes delivery of A118)

- Continue discussions with Ministry of Education, Colleges and Universities to pursue completion of draft legislation to allow direct adult education programming.
- Monitor and assist with the development of JBEC by providing supportive consultative role to president of Northern College in cooperation with treaty #9.
- Extension of Adult Education Committee concept to all Districts.
- Formation of parallel Regional Adult Education Committee to coordinate with CEIC Regional Officials and the Ministry of Colleges and Universities.

1985-86 (Includes delivery of A118)

- Conclude input to Ontario legislative change through Ministry of Education, Colleges and Universities to allow direct adult education programming.
- Continue provision of supportive consultative role to Northern College regarding adult education courses through JBEC.
- Continue to provide a lead role for Regional Adult Education committee.
- Develop a needs assessment instrument for use at the reserve level for adult education programming.

1986-87 (Includes delivery of A118)

- Continue liaison and supportive consultative role for all activities as identified above 1983/84 - 1985/86.
- Implement adult education needs assessment model on a Regional basis.
- Based upon results of needs assessment adjust the focus of the adult education program.

3. Contribution to Program Goals

The major contribution of the strategy will be in support of program goal 3.4 as it relates to provision of community adult education training.

This strategy will contribute to the achievement of this goal by pursuing developmental activities designed to ensure consistency of needs assessment with emerging social, leadership and literacy skill training requirements.

The lack of financial resources for service delivery will mean however that little significant progress toward meeting the identified adult education needs will be made over the planning period. However, the proposed legislative change activity detailed for years 1983/84 through 1985/86 may result in the Province assuming a greater on reserve role for adult education.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983/84 - 1986/87	3786 Adult Education	Ontario		Page 112 of 340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
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4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

4. Implications of Strategy

This strategy will result in a dramatic backlog of needs in the community adult education training area. It is likely that significant numbers of on reserve Indian people will be unable to assess upgrading and employment related training that would allow them to pursue relevant continued training or career goals. This will be particularly detrimental in light the Province's current inability to provide on reserve community adult education courses and CEIC's thrust away from upgrading to skills provision which requires as a pre-requisite high school education.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983/84 - 1986/87	3788 Guidance - Post School	ONTARIO		Page 113 of 340
PROVIDE UNDER FOLLOWING HEADINGS		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES		
1. Summary of Alternative Strategies		1. Sommaire des stratégies optionnelles		
2. Elaboration of Selected Strategy		2. Élaboration de la stratégie choisie		
3. Contribution to Program Goals		3. Contributions aux buts du Programme		
4. Implications of Selected Strategy		4. Répercussions de la stratégie choisie		

1. Summary of Alternative Strategies

Given that the desired result is to provide an improved quality, relevant and cost-efficient counselling service to post-secondary students with a maximum of Indian control, the following options were considered:

- transferring, through all negotiated agreements, all counselling delivery service to appropriate post-secondary institutions;
- transferring all counselling responsibilities and associated resources to bands and tribal councils;
- promoting transfer where desirable and feasible, while retaining present mix of department, band, tribal council and post-secondary institution training for the provision of counselling services under this planning variable

2. Elaboration of Selected Strategy

Of the options considered, it was evident that the last alternative was most desirable in that it alone allowed for the variety and range of counselling services required by the diverse student population over such an extensive geographical region as Ontario. The highlights of this strategy would be as follows.

1983-84 (includes delivery of A115)

In addition to support for on-going program initiatives, several evaluative and developmental activities would be undertaken including:

- implementation of a counselling review to identify the counselling needs of the Ontario Region;
- development of a model for use at the district and band level for professional development of social counsellors;
- provision of centralized policy interpretation and consultative service for education and social counsellors from regional office;
- planning access for counsellors to CEIS information base.

1984-85 (includes delivery of A115)

In addition to support for on-going program initiatives, the following would be undertaken:

- implementation, as feasible, of applicable recommendations from the counselling review;
- implementation of counsellor professional development model in three districts (Brantford, Peterborough, Sudbury);
- evaluate availability and relevancy of institution provided post-secondary counselling service;
- provide training for access through district office terminals to CEIS



Planning Period Période de planification	(A) Planning Variable No. & Title N ^o et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983/84 - 1986/87	3788 Guidance - Post-School	ONTARIO		Page 114 of 340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Élaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1985-86: (includes delivery of A115)

In addition to support for on-going program initiatives, the following developmental activities would be undertaken:

- continued professional and financial support for post-secondary counselling, with emphasis on flexibility to meet changing student needs based on emerging social and economic conditions;
- revision as required, and implementation of counsellor professional development model in four districts (Sioux Lookout, Nakina, Kenora, Fort Frances);
- establishment of directory of post-secondary courses designed specifically for native students offered at Ontario post-secondary institutions.

1986-87: (includes delivery of A115)

In addition to support for on-going program initiatives, the following developmental activities would be undertaken:

- implementation of counsellor professional development model in remaining districts (James Bay, Thunder Bay, London);
- provision of regional CEIS refresher course for counsellors;
- emphasis on adequate resourcing for program based on changing economic and enrolment factors.

3. Contribution to Program Goals

The major contribution of the strategy will be to program goals 3.5 concerning accessibility of post-secondary education for Indian and Inuit people, and 3.7 in regard to provision of educational, social and career counselling service. The strategy will contribute to the achievement of these goals by improving the quality of counselling service available through professional development, information system development, and counselling service review. This, in turn, will lead to provision to students of all the information and advice they will require to enable them to take maximum advantage of the post-secondary educational services available to them.

4. Implications of Strategy

This strategy will lead to an improved quality of post-secondary counselling available to students in the Ontario Region. The results of the counselling review (1983-84 and 1984-85) may lead to program re-organization to more effectively meet the demonstrated needs of post-secondary students. It is anticipated that the move toward a shift from direct provision of service to a consultative, functional guidance and funding mode will continue. More effective counselling will lead to an increase in resource requirements for post-secondary programs as more students take advantage of the program and fewer drop out.



Planning Period Période de planification	(A)	Planning Variable No. & Title N° et titre de la variable de plan.	(B)	Region/Branch - Région/Direction générale	(C)	Page	of	(D)
1983/84 - 1986/87		3789 Cultural Development		Ontario		115	de	340

PROVIDE UNDER FOLLOWING HEADINGS	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles
2. Elaboration of Selected Strategy	2. Élaboration de la stratégie choisie
3. Contribution to Program Goals	3. Contributions aux buts du Programme
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie

1. Summary of Alternative Strategies

Given that the desired result is to promote Indian culture by providing support to individual Indians, the following alternative approaches were considered:

- Continue to provide assistance on an adhoc individual basis within existing guidelines when requested by individuals.
- Distribute funds on a per capita basis to the four Ontario cultural centres for their administration of the program.
- Utilize funds recommended for this planning variable by headquarters to support other discretionary programs within the Region.

2. Elaboration of Selected Strategy

Of the options considered it was decided that the second was most desirable in that funds would be Indian controlled and distributed to individuals ascertained to be making positive contributions to the development and maintenance of Indian Culture.

However, the increased pressure on the discretionary budget, the priorities established by the Regional Director General for discretionary services and the funding guidelines established for this operational plan, reluctantly forced selection of the third option.

Therefore, for all years in this planning period the service A120 Cultural Grants will not be provided by Ontario Region.

3. Contribution to Program Goals

The major impact of this strategy will be that the Ontario Region will not make any direct contribution to the program goal 3.6 in so far as it relates to grants to individual Indians and Inuit.

4. Implications of Strategy

This strategy will result in no direct provision of grants to individuals and this in turn will have a negative impact directly upon the individuals who would otherwise have been funded and indirectly on Indian cultural development in the Ontario Region during this planning period.



Planning Period Période de planification	(A) Planning Variable No. & Title N ^o et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983/84 - 1986/87	3791 Cultural Centres	Ontario		Page 116 of 340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
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3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

Given that Ontario Region does not provide direct services under this functional goal as the planning variable 3791 Cultural Centres Program is controlled and administered by headquarters, the following options were considered,

- Initiate discussions to transfer responsibility for Cultural Centres to the Region.
- Retain present administrative set up and promote increased liaison and cooperation between the Cultural Centres of Ontario and the Regional office.

2. Elaboration of Selected Strategy

Of the options considered it was decided that the last was most desirable in that it facilitated a national program direction while allowing for regional adaptations.

For all years included in this strategy description developmental activities would focus on promotion of effective liaison between the Department and cultural centres including cooperative program delivery for the Native Language program as deemed mutually appropriate.

3. Contribution to Program Goals

The major contribution of this strategy will be in support of program goal 3.6 as it enables Indians and Inuits to make their cultural background better known to themselves and the Canadian people in general.

4. Implications of Strategy

This strategy will provide for improvement in the quality of service available through Cultural Centres by providing ongoing regional liaison between the Ontario cultural centres and the Education program.

As this program is funded directly from headquarters there are no incremental costs for the planning period for the Ontario Region.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C) Page	(D) of de
1983/84-1986/87	4701-Administration	Ontario	117	340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Élaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

- a. Continue to provide administration of the activities under present organisational structure.
- b. To centralise at the regional level administrative activities as well as functional control as devolution of programs to Bands and Tribal Councils takes place.

2. Elaboration of Selected Strategy

Strategy (b) will come into effect as programs are devolved to Bands and Tribal Councils. Continuing emphasis is given to the management improvement projects under the auspices of M.I.P.

Obtaining well qualified staff is a priority of the program and it has been shown that special concern target groups can provide effective employees. The major problem area is ensuring that members of those groups desire to apply for jobs, or indeed are eligible to apply under the P.S.C. guidelines.

Another priority is the training or continued education of existing staff members to improve skills and to utilize them more effectively. To this end all economic and employment staff members have been required to attend a residential course conducted by McMaster University Faculty of Business Administration each summer.

Emphasis in the Ontario program is given to communication. A comprehensive Economic and Employment Development desk book has been in existence for four years and is possessed by each member of the Program and many Indian Bands. This desk book is continually updated. Communication is also improved by the publication of Directories of Indian Businesses, brochures on employment and by program newsletters for Bands at the District level.

District superintendents attend regular Management Team meetings to discuss program operations and concerns. A Senior Management Indian Liaison Committee provides client input to the Director. Current services under this program variable include C-1 to C-21.

3. Contribution of Program Goals

This program variable contributes to all program goals.

4. Implications of Selected Strategy

A gradual reduction of administration and administrative staff, will occur at the field level. Changes of reporting relationships will be made as necessary.

Planning Period Periode de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D) Page 118 of de 340
1983-84 to 1986-87	4710 - Planning	Ontario		

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES
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ENVIRONMENTAL ASSESSMENT

Indian organizations and Band governments in Ontario have been emphasizing the need for development and especially Economic Development in their communities for more than a decade. To do this they realized they needed planning to make the process proceed in an orderly way. Planning would allow them to control the development process at the community level.

The Ontario Region Economic Development Program responded by introducing the Band Economic Development Committee Program (BEDC) in 1972/73. This was combined with the Band Works Process Program in 1976/77. Both these were transformed to form the Socio-Economic Development Fund process in 1979/80 at which time Ontario allocated 2% of its total budget less Capital allocations to the SEDF.

Upon Bands' requests the Economic Development Program funded various Development Officer positions and by 1981/82, 125 Band positions were funded, of which 117 were filled by Indians. These were and are involved in project development, project feasibility, project co-ordination, Outreach, Employment Co-ordination, Natural Resource advice and Band Economic and Employment Development. Their role is especially important in the Socio-Economic, Employment and Business planning functions. The collection of data on manpower and resources, the identifying of opportunities, and the execution of action are the essential features of their work. Their recent response to cyclical programs such as CCDP and FESP was especially prompt resulting in effective use of these programs. More importantly communities have a greater sense of control, the development and delivery being in their hands.

Some of the problems encountered list as follows: planning requires discipline to face difficult issues; it of itself will not create economic opportunities where there are none; it requires selection of courses of action where the choices are sometimes limited; the process may lead to expectations which cannot be met; the process is difficult to understand; and some communities may see it as merely a method of access to greater dollars because the government is encouraging it. The result of all of these, may be lack of commitment and the process may falter in some communities.

These Band workers recognized the need for a more comprehensive approach to Planning and a number of them encouraged their Bands to start Comprehensive Community Planning processes. In 1981/82, funds were allocated by Ontario Region's Planning and Review Section for purposes of CCP. In that year CCP's were started and by the present fiscal year, 1982/83, Bands have participated as outlined in the following chart.

<u>Source of Funds</u>	<u>Phase 1 Start-up</u>	<u>Phase 2 Analysis</u>	<u>Phase 3 Finalization</u>	<u>Total</u>
Regional Planning and Review Section	9	23	11	43
Other Sources			6	6
	<u>9</u>	<u>23</u>	<u>17</u>	<u>49</u>

Regional Planning and Review Section intends to start 10 to 15 additional CCP's per year over the next 4 years. This process will then embrace most Ontario Bands. Planning and Review do not fund positions, so the Economic Development funded staff play a key role in the pre-planning, the planning, the follow-up

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and updating stage, and the implementation stage of the communities' planning processes. CCP's have a strong economic development focus at all levels.

1. SUMMARY OF ALTERNATIVE STRATEGIES

The majority of Indian Bands in Ontario have adopted planning as a significant component of their development strategy. The following alternatives could be adopted for the existing situation.

- (a) The Economic Development Program could use its own technical resources to complete plans on behalf of the Bands.
- (b) The Economic Development Program could control the process by providing financial and technical support while exercising a strong influence on the content of the plans to be supplied by Band members.
- (c) Continue with the shared responsibility between Economic Development's Band Development Officer program and Planning and Review's C.C.P. process, for provision of financial and technical support while ensuring that the content of the plans is supplied by Band members.

2. ELABORATION OF SELECTED STRATEGY

Strategy (c) is selected as it provides a practical planning framework with maximum Band input and commitment. This strategy represents a continuation of activities already underway in the Ontario Region. The details of this strategy are as follows during 1983-1987:

- Continue to provide financial and technical support to Bands and Development Groups to plan and prepare strategies of development.
- Continue to hold training workshops with Districts, Bands and Development Groups to facilitate the understanding of community plans and strategies. In 1981/82, 28 training sessions were held for Band Development workers. This will continue at this level for a number of years.
- Continue the integration of Economic Development planning activities especially with the CCP process and with Education, Social Services and Band Government.
- Continue to encourage the liaison process with other Federal and Provincial Departments and agencies utilizing data coming forward from the Bands.
- Continue the Band Development Worker Program presently in place. Based on 1981/82 activity, this program has Band workers in place performing the following tasks.

Project development and feasibility	3
Community planning	12
Project Co-ordination	15
Socio-Economic Planning	2
Other work	9
Implementation officers	58
Outreach	5
Economic Development Officers	14
Off Reserve Employment Co-ordinators	4
Natural Resources Advisors	3
	<u>125</u>



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- The distribution of their work as it applies to other planning variables is (and so charged in the financial display) as follows:

Socio Economic	28.8
Business Develop.	19.2
Employment Develop.	23.4
CCP and Other	28.6
	<u>100.0%</u>

- Improve reporting mechanisms between Band/District, District/Region and Region/Headquarters so that there is a clear perspective on this activity at all levels.
- In 1983/84 Band Development Workers will be assisting in 10 new CCP processes for their Bands and 17 should be completed to the updating and implementation stage.
- 20 training sessions are expected to be held.
- Resolve reporting issues and establish an acceptable reporting format.
- In 1984/85 Band Development workers will be assisting in 10 additional CCP processes and 23 more should be completed to the updating and implementation stage.
- 20 training sessions are expected to be held including participation of Bands which have been successful in the process alongside those just starting.
- Explore possibility of setting up an Indian planners association as opposed to Indians joining existing associations where there may be a better cross fertilization of ideas.
- In 1985/86 Band Development Workers will be assisting 10 additional CCP processes and 19 more should be completed to the updating and implementation stage.
- 20 training sessions are expected to be held, Including participation of successful Bands with those just starting.
- Further review the merits of an Indian planners association as against joining existing associations.
- In 1986/87 Band Development Workers will be assisting 10 additional CCP processes and 10 more should be completed to the updating and implementation stage. This will make a total of 89 of Ontario's 115 Bands brought into the process by the end of the planning period and 69 of these would be completed by that time.
- 20 training sessions are expected to be held.

In all years' activity this planning variable will encompass the following current service:

- C-1 Planning - Community
- C-2 Planning - Sub-regional
- C-3 Planning - Regional



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3. Contribution to Program Goals

The Program Goals addressed are numbers 4.1, 4.3 and 4.4. The impact of the activities of the Band Development Worker program are such that there is already an increased understanding at the community level of the development process; this understanding will improve over the planning period. It should result in realistic and reasoned approaches to the development potential in Ontario's Indian communities. For some it will raise employment levels in self sustaining unsubsidized employment. For others it will define and suggest alternatives for communities where potential is sub-optimum.

4. Implications of Selected Strategy

The shared responsibility between Economic Development's Band Development Officer Program and Planning and Review's CCP program has the following implications:

- Bands are able to hire staff to address Employment and Economic Development issues as one of their main priorities.
- Bands realized they needed Comprehensive Community Planning and with staff in place they hired outside expertise as required, funded from CCP allocations. As professional planning consultants are used, this affords an important training element. The Band staffs' involvement before, during and after CCP, provides them with experience and commitment to the process, vital for the updating and implementation of plans. They are part of a long term development process.
- Plans are community based by the people they serve. They are not imposed from outside.
- This process is costly but there is no other acceptable course of action. This process will be adversely affected if CCP funding is discontinued as referred to in planning variable 7730.



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ENVIRONMENTAL ASSESSMENT

Historically, most of the Economic Development activities in Ontario were conducted on a project by project basis. Although for purposes of departmental administration and financial control these were grouped into various activity sectors; the projects themselves tended to respond to specific local needs and opportunities, often on a crisis basis. Although certain benefits did result, the various sectoral activities lacked an overall strategic development plan and, as a result, the individual projects tended to be random pieces in an unknown puzzle.

During the decade of the 1970's, several attempts were made to rationalize the pattern of Economic Development. Little progress was made, however, for a number of reasons. Data Base information was poor, with the result that both the nature and magnitude of optimum development could not be determined. Further, and more importantly, the mechanical process for comprehensive development had not been agreed upon by all parties.

In 1977-78, the combined thinking of Indian leaders and DIAND officials produced a three-phased strategy for Economic Development in Ontario consisting of an initial planning process to identify opportunities and the means to access them, a redesign of departmental programs to adequately address opportunities as identified by the planning process and, thirdly, the establishment of Indian controlled institutions to manage the Economic Development of Indian people.

Emphasis on formal planning has identified specific needs on a Band by Band basis which, in turn, has indicated patterns of development requirements throughout the Region. As such, it is now possible to view a series of previously non-related projects within the framework of an overall program, and, consequently, it is possible to design the most appropriate type of Indian institution to achieve the program objectives.

The following types of institutions are envisioned during the planning period:

- (1) Natural Resource Sectoral Programs, managed by region-wide non-profit development corporations to provide all aspects of assistance to business people in the specific sector.
- (2) Financial Institutions organized on a sub-regional basis associated with Tribal Councils or Treaty areas.
- (3) Training Institutions to equip Indian people with the necessary skills to participate in specific segments of the economy.
- (4) Development Corporations of individual Bands or Tribal groups to manage all aspects of development under one umbrella organization.

More specifically, the following institutions have been identified for development over the planning period:

DEVELOPMENT INSTITUTIONS

- 1. Natural Resource
 - (a) Agriculture

A proposal has been completed under which a non-profit corporation would be established to direct and assist the activities of Indian farms in Ontario.



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(a) Agriculture - Cont'd

Although most of the agricultural activity occurs in Southwestern Ontario, the program will be region-wide to accommodate agriculture activity or potential in all parts of the Province. Program components and estimated cost (for the first five-year period) are as follows:

	Program Funding \$000
Program Management	\$ 453.0
Program Administration	414.6
Program Delivery	2,199.8
Training	1,543.7
Contributions	8,300.0
Loan Fund (Recoverable)	4,000.0
Total	<u>\$16,911.1</u>

Since the program would address the needs of on-Reserve farm lands it is expected that DIAND would be the major source of the required funding. However, every effort would be made to access all funding available from other agencies.

During the developmental (first five-year) phase of the program, 8,000 acres of existing crop land would be improved by drainage and an additional 15,000 acres would be developed, with a total development of 250 farm units. Indian gross farm production would be increased to 75% of the provincial average, resulting in \$19.7 Million of gross receipts.

(b) Wild Rice

A proposal has been completed to rationalize and enhance the development of the Wild Rice industry by Indian people. Again the program would be region-wide, notwithstanding the fact that the majority of activity will occur in Northwestern Ontario. Anticipated program costs by component for the first five years are as follows:

	Program Funding \$000
Program Management	\$ 478.8
Program Administration	1,218.9
Program Delivery	1,308.2
Training	1,018.6
Marketing and Promotion	1,404.3
Research	1,305.4
Contributions	5,502.1
Loan Fund (recoverable)	3,000.0
Total	<u>\$15,236.3</u>

Certain portions of the funding (particularly for marketing, promotion and research) may be available from other sources since a generic approach to these components is contemplated. Developmental funding may be available from the Provincial Government to honour the Premier's pledge of assistance in 1978. However, it is expected that DIAND would have to provide the majority of the funding requirements. The program proposes to manage and expand natural stands to maintain a maximum yearly production of One Million Pounds, and to develop 2,000 acres of paddies to produce an additional One Million Pounds annually, with a potential value of \$4 Million annually.



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(c) Fishing

A committee is currently being established under the tripartite mechanism to assess and develop the potential for Indian owned and managed commercial and sports fishing operations. Both the structure of the implementing organization and the exact developmental costs are unknown at the present time; these will be identified after the potential is and the most appropriate development strategy are determined. One may anticipate, however, that a five-year program related to training, marketing and acquisition of fishing licences, harvesting, transportation and processing equipment and other assets would require developmental funding in the order of \$5,000,000.

(d) Wild Fur Management

Initial discussions have taken place with the view to coordinating and maximizing the return from the efforts of some 500 Indian trappers in Ontario. No radical new approach to trapping is anticipated; currently DIAND, the Ontario Ministry of Natural Resources and the Ontario Trappers' Association all provide services to Indian trappers. The objective will be to establish an umbrella organization to coordinate and improve assistance provided for trapper training, improving pelt quality, grubstaking trappers and transportation and marketing of furs. Compared to most other programs, funding requirements would be minimal, directed mainly to the provision of training courses and the establishment of a revolving loan fund to grubstake trappers. The cost for 5 years will be \$2,000,000.

(e) Sports Hunting and Fishing (Tourist Outfitting)

Although aspects of sports fishing will be incorporated in the previously mentioned fisheries study, the broader view indicates the need to organize the activities of all Indian Tourist Outfitting operations in Ontario; plus the need for a plan to direct the further development of the sector in Northern Ontario. Of immediate concern is the continued viability of the goose hunting camps in James and Hudson Bay after they cease to be assisted under the Natural Resources Development Agreement. At present, some 20 tourist outfitting enterprises are operating in the remote areas of Ontario. If we assume that the potential exists for an additional 20 operations, development of the potential could require \$5,000,000.00 over a five-year period.

(f) Forestry Program

Although assistance is required in all aspects of Indian woods industry development, the varied nature of forest conditions, forest products and operating procedures throughout the province indicate the need for several sub-regional programs rather than one all-inclusive development framework. The predominant need is the necessity to identify funds to implement existing forest regeneration plans and to otherwise reduce the backlog of reforestation work required to restore reserve forests to optimum productivity. The Accelerated Forest Renewal program Canada wide announced by the Minister of Environment recently will provide funds in the amount of \$2,225,000,000. The nucleus of an institutional structure to manage this activity on reserve exists in the form of the Indian logging component of the Natural Resources Agreement; this nucleus could logically be expanded to coordinate forest renewal on Indian Reserves. Renewal of an estimated 10,000 acres per year at an average cost of \$200. per acre would require a five year program of \$10,000,000 on reserves.



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(f) Forestry Program - Cont'd

Considering that Ontario has 16% of Canada's forest land and Indian Reserves comprise one-half of one percent of Ontario's forests, a reasonable allocation to Indian Reserves would be 1.75 Million Dollars annually, or Eight to Nine Million Dollars over the five-year period.

2. FINANCIAL INSTITUTIONS

ARISE (Association of Reserves for Improving Social Economics)

ARISE was established in 1974 as a source of small loans for Indian business people, utilizing funds provided by the Native Communities Branch of the Provincial Government. A proposal for a program to expand the activities of ARISE has recently been completed, which includes the following components and funding requirements:

	<u>Program Funding (\$000)</u>
Program Management	\$ 152.5
Program Administration and Delivery	1,078.2
Training	289.9
Contributions	1,460.0
Loans	850.0
Total	<u>\$3,830.6</u>

Under the expanded operation, ARISE would provide a wide range of financial services related to business development to the ten Bands in Southwestern Ontario.

3. TRAINING INSTITUTIONS

Six Nations Trade School

A proposal is currently being developed to establish a facility on the Six Nations Reserve to train Indians for the steel fabrication industry. Key operational elements have been devised and preliminary cost estimates are on hand. The approximate \$2,000,000 cost is expected to be shared by various agencies. DIAND's contribution over a 5 year period would amount to \$1,000,000.



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4. DEVELOPMENT CORPORATIONS

Some limited amount of activity has already occurred in Ontario. Development Corporations may be utilized for control of the Sectoral Programs and Financial Institutions referred to in the foregoing. Additional funding requirements beyond the above listed for these corporations will be \$5,000,000 over a 5 year period.

At the time of writing, proposals have been completed for sectoral programs to address the needs of Indian agriculture and wild rice development. Both have been approved in principle by Region and Headquarters and are awaiting the necessary funding to make the programs operational. A proposal is currently being reviewed in Region to expand the financing activities of ARISE.

The only important restraint is the lack of existing funding to initiate these programs. Ontario Region's existing budget is allocated to the various socio-economic development sectors according to priorities established with the Region's Bands and Indian organizations. Although Indian leaders support institutional development as an integral component of the Ontario Regional Strategy, they want to ensure that such development will not dilute the existing level or quality of developmental assistance provided under DIAND's current programs.

Within these criteria, Ontario Region can do little more than fund the preparation of proposals for institutional development. Due to the wide variety of concerns and opportunities currently being addressed by existing funding, the portion of DIAND's current budget which could be directed toward any one institutional area would only be sufficient to establish and maintain the institution's operating and management structure. Actual "development" activities would thus decrease rather than increase.

The total additional funding for the Development Institutions in the foregoing would amount to some \$63,000,000 to be spent over a five year period. Although it would be expected that the majority of the funding required to implement institutional proposals would be provided from DIAND, certain portions of the financing could logically be accessed from other governmental departments or the private sector through existing or future developmental agreements. The proportion of funding from various sources would depend in part on the nature of the institution itself; a sectoral natural resource program developed by and for the Indian business people in that sector may require a large proportion of DIAND funding; a program developed and sponsored under the tripartite process may expect to receive a considerable portion of the implementation funding from other than DIAND sources.



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In order to accomplish this, the initial challenge is to identify the minimum funding required to make the institutions operational, without diluting the current level of service provided to Indians. After the alternate (to DIAND) administrative structure has been established, certain portions of DIAND's existing funding could then be channelled through the institutional organization. Also, the institutions could then directly access funding available through various programs which may then be in existence, such as NORDA Special ARDA and various employment or business stimulation initiatives.

Regional Strategy for Institutional Development

The concept of Indian's attaining control of their economic development through Indian controlled financial and developmental institutions was devised as the third phase of the Ontario Region's overall strategy formulated in 1977-78. Under the agreed concept, a planning process was developed to identify, on a Band by Band basis, existing and potential opportunities and the prerequisites to access these opportunities. Departmental programs were adjusted to more adequately respond to needs and opportunities identified in the planning process. When a sufficient number of opportunities existed in a specific sector of activity, an Indian controlled institution would be established to manage development of the sector.

1. Alternative Strategies for institutional development were thus explored in 1977-78; only two alternatives were identified:

- (a) The initial establishment of an all-encompassing institution to address all aspects of Indian development in Ontario, or
- (b) The establishment of a number of institutions, related to the various sectors, when and as sufficient opportunities or needs were identified in the sector to warrant the establishment of a new management entity.

2. Elaboration of Selected Strategy

A number of such opportunities were identified during the past five years but until recently little concrete action was taken due to the lack of additional funding to implement any proposals which might be developed. The announcement in 1981-82 that \$345 million would be made available for Native economic development triggered a serious effort to initiate institutional development in Ontario. Three such proposals have now been completed and an additional five are in various stages of formulation. Within existing budgets, Ontario Region can continue to fund the development of institutional proposals, but implementation of proposals in any meaningful way will be contingent upon the receipt of additional funds over and above the present "funded level".

Although institutional development is considered to be primarily a regional responsibility, region will be seeking support from Headquarters in a number of areas:

- (a) Certain programs, such as development of wild rice and fisheries resources, require the resolution of certain jurisdictional problems which can best be achieved at the Ministerial level, either within or outside the tripartite forum.
- (b) To ensure consistency of institutional development procedures, it would be appropriate for Headquarters to negotiate and prepare guidelines and the format for funding agreements.
- (c) It will be necessary for Headquarters to prepare or finalize Treasury Board submissions and obtain the necessary financial authorities and approvals.



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(d) Wherever and to the maximum extent possible, Headquarters should be a participant in the negotiation of Federal-Provincial development agreements where Indians, Indian Bands or Indian reserve lands will be eligible to participate in the agreement's benefits.

Outputs

Within existing budgets, Ontario Region will continue to fund the preparation of institutional development proposals to the extent of \$300,000 per year. However, as previously stated, implementation of any proposal must await confirmation that additional funding is available. The proposals now completed specify the annual funding requirements over a five-year period. While admittedly programs could be initiated with less than the requested level of funding, the minimum new funding would be the amount necessary to establish the program management and administrative structure and to provide initial program delivery services. With the program nucleus thus in place, portions of DIAND's existing development budget could then be transferred to the Institution, to complement further developmental funding available from DIAND or various joint funding sources.

Current Services include:

- C-4 Institutional Development - Consultant Services
- C-5 Institutional Development - Development Services
- C-6 Institutional Development - Financial

3. Contribution to Program Goals

The Program Goals addressed are numbers 4.1 and 4.4. If resource requirements were made available the Impact would be complete Indian control of their own development.

4. Implications of Selected Strategy

Bands in Ontario have had continued success in Business Development, Employment and various Planning activities encouraged, aided and abetted by Departmental controlled programs funding Bands at the community level. This process would eventually be taken over and controlled by the Indian Institutions if funding for them were made available. Where Indians in Ontario have made significant progress in their own self determined development, with these Institutions Indians would control that development.



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ENVIRONMENTAL ASSESSMENT

The Environmental Assessment for Planning portrays one of Ontario Region's major thrusts over the past decade. The result has been a Developmental process where Indians were able to take control of their own Development and especially Economic Development through appropriate planning techniques. This involved training, particularly training by doing. A necessary part of the process was the ability to carry out Socio-Economic Activity projects where communities were encouraged to acquire work-force skills, to produce assets, to develop potentially viable businesses, and to create short term employment while contributing to long-term planning goals. This ongoing process has worked well in Ontario (see the Assessment on Business Development) and must continue especially given the present cyclical trends in the wider Ontario economy.

Ontario Region's Socio Economic activity addresses those communities where there are persistent adverse economic and social conditions. These are characterized by (1) high year round unemployment and social assistance rates; (2) seasonable high unemployment rates; (3) no perceived economic opportunities on or near the reserve community; (4) lack of skills to take advantage of existing opportunities; (5) inappropriate work habits and attitudes; (6) social problems; (7) desire to pursue work activity somewhat consistent with a traditional lifestyle and (8) expectations of having work in ones home community. These conditions exist in most of Ontario's 115 Indian communities but the preponderance is in northern Ontario where 60% of socio-economic funds are spent.

1. Summary of Alternative Strategies

- (a) Transfer and allocate the maximum amount of funds available in the Department and elsewhere to work support projects.
- (b) Make all income maintenance payments (excluding incapacitated, handicapped and children) dependent on the performance of work and give the responsibility for implementing this to Bands.
- (c) Place emphasis on the creation of business projects (including the support of necessary associated training etc.) that will provide some return and could develop to a breakeven or viable state. Support work program activities only to the extent that they can be clearly seen to lead to improvement of community assets and improvement in skills of the workforce.

2. Elaboration of Selected Strategy

- (i) Though alternative (b) has much to recommend, the problems is that it is in conflict with social welfare legislation. Several Bands have nevertheless unilaterally and successfully implemented this strategy. Generally in the Region, though, because of the importance currently given to planning and the consequent realization of the need for long-term goals, most Indian Bands tend toward alternative (c) which links socio-economic activities to independence in the future.

This selected and continuing strategy has been in place for some years and it is best exemplified by what has occurred in 1981-82. The Socio-Economic Development planning variable addresses 3 main initiatives which are:

- 1. Improved Band Plans
- 2. Social Assistance Reductions
- 3. Long-term improvement in the Socio-Economic condition of the Band.



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These initiatives resulted in activities carried out by 95 of 115 Bands mainly in the primary industry sector. In 1981-82 this involved 213 projects and 1 major resource development program, in activities such as renovations of buildings for business purposes, support of fish packing, wild rice seeding and development, tree planting, community garden preparation, and arts and crafts establishments. This resulted in equivalent of 411 person years of employment in 1,272 short-term and/or seasonal jobs. These were mainly the jobs resulting from direct expenditure of Program funds of \$2,177.3 and funding from other sources of \$2,671.9 including social assistance savings of some \$774.5. Planning for Socio-Economic Activity cost \$783.3.

The rationale followed in the decision to fund a particular activity, is based at the very least on there being insufficient employment opportunities available within the Indian community or in the surrounding community, and usually implementation of the project will lead to long-term or at least seasonal jobs in potentially viable businesses. This may involve construction of an asset, provide temporary outside management for a store operation, or at the very least provide job skills and encourage appropriate work habits.

In each planning year the numbers of projects will be around 200 with a possible reduction in size or number of projects if inflationary price factors erode available funds kept at a static level over the 4 year planning period. Of course if further outside funds can be attracted this may off-set our Program short-falls. The Output in terms of short-term employment per year will be the generation of between 1,000 to 1,500 short-term jobs, representing between 323 to 484 person years of employment. Other outputs are more difficult to quantify. Contribution to the community asset base, the improvement of work habits and skills, and Socio-Economic projects generating viable businesses, all have varying timeframes. These Outputs can only be addressed through individual Comprehensive Community Plans which would include built-in assessments of accomplishments for each community. The data developed, compiled and aggregated for those communities will foster exploitation of existing resources and help predict the levels of Socio-Economic Activity funding that will be required, if any, to maintain appropriate development and employment levels. This will occur when Ontario's Bands are further along in the CCP process.

(ii) Service numbers from the M.I.P. Directory of Services are as follows:

- C-7 Socio-Economic Development - Counselling Services
- C-8 Socio-Economic Development - BWP/WOP
- C-9 Socio-Economic Development - Project Equity Financing

3. Contribution to Program Goals

All four Program goals are addressed by Ontario's selected strategy but goals 4.2 and 4.3 are especially addressed. The Impact will be an increase in short and long-term employment over the planning period. This increase will be measurable when the Planning and CCP processes establish within each community built-in assessments of accomplishments referred to in the foregoing.

4. Implications of Selected Strategy

Bands have access to a source of funds which allows development at a pace compatible with their needs and developmental sophistication. The management of projects leading to long-term development approach, satisfies short-term employment needs while preparing for the future. With Planning and



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because of limited availability of Socio-Economic funds, there is incentive and encouragement to create self-sustaining enterprises within communities and as well seek employment in the wider Ontario economy where opportunities are available.



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Environmental Assessment

In southern Ontario the majority of Indian controlled businesses are closely tied in with the Provincial economy. Examples are arts and crafts, art galleries, agriculture, retail stores, marinas, automotive services, lumber yards, manufacturing and industrial parks. The types of connection with the Provincial economy include banking, purchase of materials and sale of products, not only in Ontario, and through national chain stores across Canada, but also exports to several countries including U.S.A, Australia and Germany.

Mid and northern Ontario are similar, but with less emphasis on manufacturing and more on tourism and wood industries, which by licence and sales are closely tied in with non-Indian forestry companies.

In the far North of Ontario, in 26 communities which can only be accessed year round by air, the main Indian businesses are in retail service and tourism fields with some air and ground transportation. Some of the stores owned either by Bands, cooperatives or individuals have revolutionized shopping in the North, which was previously dominated by the Hudson Bay Company, by the provision of lower cost products, more and better quality fresh food and pleasant stores. These stores are profitable and provide a good base for further business development.

The current national and provincial recession is adversely affecting all business in the South, mid and northern Ontario with especially bad effects on manufacturing and forest based industries. There are however some exceptions, such as some manufacturing operations where Indian bands have pursued an Industrial strategy of allying themselves with non-Indian manufacturers with excellent products and an extremely strong presence in the marketplace; agricultural projects with well defined plans and increasing market penetration; and several art galleries which are making a major provincial impact.

Currently the directory of Indian businesses in Ontario lists over 500 businesses in 38 categories. In addition to these businesses there are over 300 individual crafts producers, over 2,000 cottage leases and additional agricultural leases producing revenue for bands and individuals. There is also a number of Indian professionals in law, medicine, engineering, public relations and related disciplines practising mainly in major Ontario cities.

Approximately 75% of these Indian controlled businesses are in a position where they can continue to operate without further financial or technical assistance from this department (although they do still receive some, for further improvement or expansion).

Technical and management assistance is provided from a variety of sources including department officers who in Ontario have a variety of relevant professional and business experience and qualifications, including professional engineers, professional foresters, professional accountants, MBA's, and positions in provincial government ministries assisting industry and tourism. Other sources of assistance are CESO, the Summer MBA Program which had 8 student consultants in Ontario last year, FBDB management seminars, the Canadian Indian Management Institute, Provincial industrial officers, contract managers, consultants qualified in special areas, assistance from Queen's, McMaster and Lakehead Universities faculties of businesses including professional advice and co-op business students working with Indian business under qualified university guidance.

Over the past 7 years the Ontario Region has gradually transformed itself from a "lending" organization (in 1973/74 the amount of direct loans was 6 times contributions) to a "development" organization (in 1981/82 contributions were 2½ times the amount of direct loans). The underlying reasons for this change were: the realization that the development to succeed was often difficult without the added burden of repayment; the need to improve the equity base for Indian businesses; increasing standards of management and repayability demanded from loan applicants; and a concerted effort to persuade the Ontario non-Indian sector to deal with Indian controlled businesses.



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Our records for 1981/82 indicate that over \$3 million in loans and grants was obtained by Indian businesses from sources other than Indian Affairs. This does not include Farm Credit Corporation, lines of credit, or financing of which we are not aware, nor is it guaranteed by Indian Affairs. Loans to Indian controlled businesses ranging over \$100,000 each have been made by chartered banks, FBDB, trust companies, Roy Nat and private individuals. Although the Province of Ontario does not accept an obligation to Indians, the Provincial Development Corporations do give generous assistance to Indian controlled businesses. In Ontario, Indian Business have never managed to obtain RDIA grants, and very little assistance has been obtained from DREE, although recently some approvals have been made under the Northern Ontario Rural Development Agreement.

The lenders to Indian businesses in Ontario are willing to do so on a non-guaranteed basis, as the businesses prove themselves on their own management and performance records. In Ontario these lenders will accept a Band Council Resolution and letters from business which indicate the Council and business wish to be treated as responsible businesses and will not invoke clauses of the Indian Act preventing the taking of security or preventing access to the businesses. Due to this responsiveness of non-Indian lenders, and the need for greater professionalism, the Ontario IEDF Loan Board has been reconstituted to consist of Senior Management from ITC, DREE (now DRIE), FBDB and Indian professionals. The board insists on a high standard from businesses, and department officers, so that submissions are not infrequently sent back for further development. The responsiveness of non-Department lenders in Ontario means that the IEDF loan fund is asked for the more unusual and risky loans, despite the national demand for high IEDF loan quality.

IEDF loan repayments in Ontario have reached almost \$1 million per year for the last 6 years, and over the last 5 years repayments have exceeded the amount of new loans. The current number of IEDF loans is 271 with \$3,590,000 outstanding. The repayment rate is high compared to the size of the portfolio, especially so if the Headquarters allowance for doubtful accounts (including all those 2 years in arrears) is considered. One of the reasons for this is that in Ontario Agricultural loans and others may easily become 2 years in arrears due to bad seasons, and that collection by litigation is a very drawn out process, leading to loans being repaid despite a long time in arrears. This unconventional combination of high arrears but good repayments is currently being addressed by Departmental auditors, as it has implications on what allowance to make for doubtful accounts. Ontario Region has begun a further process of loan improvements, although we are still waiting for specific Headquarters guidance.

Currently Indian controlled businesses in Ontario are in the categories of

Primary	50%
Secondary	20%
Tertiary	30%

For 1983/84 we anticipate IEDF approvals of \$800,000 Direct Loans, \$1,300,000 contributions, based on past needs. The contribution amount is limited by funds availability. Agricultural ventures are supported by the IEDF, although an Ontario Indian Agricultural program has been developed and is awaiting funding. Agriculture is capital intensive, and there is strong demand for funds for drainage to increase soil capabilities in Ontario. We are not able to meet these needs through the IEDF, and they remain unfunded until the Agricultural Program can obtain funds.

In general the types of businesses in Ontario are determined by the bands and band members. The bands' needs are now strongly influenced by the development strategies which have been developed over the past 3 years by our support of Band development planning. The plans vary by area and Band, but may include industrial strategies involving private sector corporations. The Ontario Region has had case studies written on the band development process and industrial development by McMaster University in order to illustrate the processes involved. Ownership of



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ventures in Ontario includes proprietorships, partnerships, incorporations, band-owned, cooperatives and a variety of joint venture forms. All such types of, ownership are supported by the Ontario Region, as requested by bands or band members.

1. Summary of Alternative Strategies

- (a) To provide a full range of financial and advisory services to meet all needs of Indian businesses.
- (b) To actively encourage Indian controlled businesses and the conventional financial and technical support agencies to actively work together, and at the same time to provide special assistance to Indian business where appropriate. Additionally, this alternative includes the active promotion of Indian business as a vibrant and important sector of the Ontario economy.

2. Elaboration of selected Strategy

Although alternative (a) is the more direct and traditional route for the support of Indian economic development, in Ontario alternative (b) has been practised for several years. It has produced a number of strong cross linkages between Indian business and the rest of the Ontario economy, so that currently other agencies are responsive to Indian enterprise. Most Indian businesses in Ontario measure their success in the market place rather than for any particular ethnic reason.

1983/84

1. Complete implementation phase of loan improvement process by documenting the differences between Headquarters and Region loan figures, and by writing guidelines (to be put in Regional Desk Book) to codify the existing regional loan collection processes.
2. Make loans for \$800,000 and contributions \$1,300,000 to support 500 existing business and create new ones by 200 approvals, creating 400 person years of employment. (The loan amount is based upon previous year's experience - that due to isolation, building requirements, and other factors there will be a demand for some loans). The contribution amount is determined by available budgets.
3. Complete a video-tape on Indian community economic development (in conjunction with McMaster University) and provide to Districts, together with case studies on comprehensive community development and industrial development, for utilization at training sessions for the Band development process.
4. Continue to liaise with other agencies to maintain non-Department investment in Ontario Indian businesses at the \$3,000,000/year level.
5. Assist Indian bands to negotiate and enter joint ventures.
6. Discuss with Ottawa the possibilities of devolution of the IEDF loan fund to major bands, Tribal Councils and development institutions as appropriate, (We currently have requests from 3 such organizations to establish their own loan funds.)

1984/85 to 1986/87

1. Continue to make contributions at \$1,300,000 or greater level if funds are available, creating a minimum of 400 jobs/year. (The number of jobs created is shown as constant each year, but will probably increase).
2. Obtain funding for Indian agriculture, wild rice and other programs.



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1984/85 to 1986/87 Cont'd

3. Devolve IEDF loan fund to Indian development institutions.
4. Promote Indian businesses by articles, brochures and trade shows.

In all years' activity this planning variable will encompass the following current services:

- C-10 - Business Development Consultant Services
- C-11 - Business Development Direct Loan
- C-12 - Business Development Guaranteed Loan (Instit.)
- C-13 - Business Development Guaranteed Loan (F.C.C.)
- C-14 - Business Development Business Equity Financing

3. Contribution to Program Goals

All Program Goals are addressed by this planning variable but especially addressed are goals 4.2 and 4.4 where viable businesses are promoted utilizing non-departmental resources wherever possible.

4. Implications of Strategy

1. Unless more funding is provided for Indian development institutions in the areas of agriculture and wild rice in Ontario we will be unable to support them to reach their full potential of profitability and job creation potential.
2. The emphasis on the use of other agencies for funding and other assistance means that the existing 500 businesses can be expanded, and become a vibrant part of the provincial economy, which would otherwise be completely impossible using the existing resources of the Ontario Region.
3. The success of the Indian Business Sector will be gradually accepted by the province as a whole but it will be seen as a success of Indians as whole and will not be specifically credited to Indian Affairs.
4. The interests and ability of Indian institutions in Ontario to run their own loan programs has a real possibility of phasing out the IEDF direct loan program in Ontario over a 5 Year period, if mechanisms can be found and accepted at Ottawa to achieve such devolution.



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Environmental Assessment

In southern Ontario many Indian communities are near non-Indian communities with a related variety of work opportunities. In many cases the reserves themselves offer a variety of employment through industry, Band government or teaching. In most cases Indian people do take advantage of the opportunities available, and in certain cases such as Iroquois ironworkers, they travel not only to adjacent communities but across Canada and the U.S.A. to work sites. However, systemic barriers still exist, such as the perception of Indians as workers by employer; or the perception of employers by Indians. Mid and Northern Ontario present a similar picture, except that the adjacent communities tend to be further away and the majority of jobs are in resource industries such as forestry and mining. For presumably cultural reasons Indian people form a significant part of the workforce in forestry, but do not participate in mining to any great extent. In the far North of Ontario the opportunities for jobs in non-Indian communities do not exist.

For several years employment activities in the Ontario Region have been integrated with economic development. Some Bands place emphasis on this and have specific Band employment co-ordinators. As a result in 1981-82 there were 211 placements under Training-on-the-Job and 764 placements under Placement and Mobility.

The Ontario Region has placed emphasis on the development of relations with CEIC and DIAND Regional staff. About twice a year meetings take place between all Superintendents of Economic and Employment Development and CEIC Regional staff and periodic meetings occur between district DIAND staff with the CEIC branches. Each time a DIAND employment placement is made it is necessary to document why CEIC did not provide the service. Additional emphasis has been put on TOJ placement in the Public Service, with placement occurring in both Federal departments and Provincial ministries.

Over the past 3 years the Ontario Region has increased placements in the Public Service other than DIAND to 18 placements in 1981/82, 22 placements to date in 1982/83, and a planned 34 for 1983/84. More gratifying than the increased number is the increasingly higher level of positions we are able to negotiate. For instance the first placements made with Transport Canada were all in the clerical category. Due to an improved perception of Indians by the employing Department there is now an FI position and plans for 5 Flight Service Attendants and 2 Air Traffic Controllers in 1983/84. With Environment Canada the initial placements were administrative with a few Park attendants. The 1983/84 plans call for 4 Weather Station Attendants and 8 others in the canals and parks. In the Provincial Ministry of Natural Resources, 100% of training was initially in the area of fire-fighting. For 1983/84 we are finalizing placement of 5 Game Officers, Goose Camp Managers and Fire Crew leaders.

Starting in the fiscal year 1983/84, Ontario will assume full responsibility for Occupational Skills Training (OST). This is a natural linkage between Placement and TOJ activities and it is our intention to have our Employment Co-ordinators utilize this in an integrated approach to long term employment activities. In preparation for this, in 82/83 at the District level, Economic and Employment personnel are liaising with their Education counterparts. At the Regional level guidelines are being prepared in consultation with Education personnel.

1. Summary of Alternative Strategies

- (a) Allow CEIC to provide all employment services for Indians.
- (b) Allow DIAND to provide all employment services for Indians.
- (c) To work with Indian people and CEIC to ensure that Indians obtain full benefits of the CEIC network, dollars and experience, and by so doing confirm the affirmative action philosophy of the program, while enriching selected services to Indian people directly from this Department. This alternative includes undertaking initiatives to eliminate systemic barriers.



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2. Elaboration of Selected Strategy

Alternative (c) has been practised and gradually strengthened over several years in Ontario. This allows Indian people to maximize benefits from CEIC, whilst areas of special concern can be concentrated on by DIAND and Bands.

1983/84

1. Make 200 placements under TOJ and assist 1,000 Indians under Placement and Mobility. (The TOJ activity is limited by budget availability).
2. Collect data regarding the success of TOJ and Placement activity.
3. Continue frequent consultation with CEIC.
4. Finish a brochure being prepared by McMaster University and Bands in one District regarding positive Indian role-models in employment situations.

1984/85

1. Continue 200 TOJ action and 1,000 Placement and Mobility each year. Increase number if budget becomes available.
2. Improve operation of program based on results of success data.
3. Continue consultation with CEIC.
4. Develop further brochures and other strategies for other areas of Ontario regarding Indian employees to further eliminate systemic barriers.

1985/86

Continue as in 1984-85.

In all years' activity this planning variable will encompass the following current services:

- C-15 Employment Development - Consultant Services
- C-16 Employment Development - Placement and Mobility
- C-17 Employment Development - Training-on-the-Job
- C-18 Employment Development - Summer Youth
- C-19 Employment Development - Job Creation

3. Contribution to Program Goals

This program variable contributes mainly to program goal numbers 4.3 and 4.4.

4. Implications of Strategies

The strategy requires the continued involvement of CEIC in the provision of services to Native people. The geographic realities of Ontario mean that currently the direct employment activities of CEIC are of more significance to Indian people in the south mid Ontario, being more populous areas of the province. However the generosity and impact of LEAP and CEIC summer employment programs in the North should not be underestimated.

The affirmative action policies of other Federal departments and other governments, together with the cost-effective nature of TOJ actions makes a requirement for increased TOJ expenditures.

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Note:

This Planning Variable Strategy has been developed with the assumption Resource Development Impact funds will be available beyond the 1982-83 fiscal year. In the event funding is not available, the negative implications will be:

- i) Indian Bands and organizations will lack a funding mechanism to investigate the socio-economic and environmental impact of resource development projects,
- ii) progress of ongoing projects initiated in 1981-82 and 1982-83 will be severely restricted (i.e. Treaty #9 Nishnawbe - Aski Resource Development Project, Windigo Resource Development Project, Union of Ontario Indians Lake Superior Environmental Invention Study and the Serpent River, Spanish River and Mississauga Band's Environment Invention Study),
- iii) Union of Ontario Indians, Windigo Council, Treaty #9 and individual Bands will be unable to fulfill their mandates concerning resource development.
- iv) the increasing expectations and aspirations of the Indian people to investigate the impacts of resource developments will be unmet,
- v) Economic Development will have the extra burden of creating employment opportunities, as jobs and training programs under the resource development program are lost,
- vi) Due to Ontario's post industrial state and present economic situation the Departments or Bands ability to manage and rehabilitate damages which are the result of past resource developments will become increasingly difficult (e.g. Cutler Acid, St. Regis Flouride.),
- vii) Proper skills development to insure the devolution of responsibility and management to Bands for resource development will be hindered.

1. Summary of Alternative Strategies

- i) continue present procedure of responding to resource development projects and environmental situations as they occur,
- ii) develop mechanisms which will enable the Department and Bands to improve their capabilities to effectively plan, manage and control resource development impacts on Indian lands, while co-ordinating funding proposals through the resource development impacts branch at Headquarters,
- iii) complete a resource development assessment of all reserves in Ontario and develop a system to prioritize and act on the findings of the individual assessments.

2. Elaboration of Selected Strategy

While strategy #1 attempts to meet basic requirements, it does not permit the Department or Bands to be proactive and effectively plan, manage or control resource development impact projects. Strategy #3 would raise expectations to a level beyond that which the department is capable of delivering. Strategy #2 was selected as it provides the mechanisms to enable both the Department and Bands to effectively plan, manage and control past, present, and future resource development projects, while co-ordinating funding proposals through the resource development impacts branch at Headquarters.

Specifically the selected strategy will:

- provide a suitable working environment in which to transfer skills and responsibilities and to permit Bands to develop the necessary mechanisms to maximize the benefits and minimize the negative impacts of resource development projects,



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- provide job training to develop skills most needed by residents of Indian communities near major development projects,
- create employment opportunities for Indian Communities,
- be primarily proactive, but provide the mechanisms to deal with environmental, health and social degradation caused by past resource developments,
- provide assistance, advice and financial means to initiate research projects to study the socio-economic and environmental impacts of resource developments
- assist Bands to design longterm economic and development plans, prior to economic recovery and increased demand for resources.

1983-84:

- assist Indian Communities benefit from resource development on Reserves and in the surrounding Region,
- promote and encourage resource development studies as a mechanisms to create employment and skill development opportunities,
- provide assistance and monitor RDI Contribution Agreements and ensure work is completed on time,
- provide training to the Band Planner on RDI, its purpose and its benefits,
- assist in the rehabilitation of negative impacts caused by past resource development,
- with Band and District input, develop a mechanism to identify, manage and prioritize RDI projects,
- continue to provide contribution funds to Bands by supporting 8 projects,
- ensure funding is provided for ongoing projects initiated in previous years.

1984-85:

- with District Offices and Indian Bands' input and assistance continue to update, identify and prioritize resource development issues within the Province.
- ensure RDI projects enhance employment opportunities,
- ensure RDI projects enhance skills development,
- continue to provide contribution funds to Bands by supporting 10 projects,
- continue to assist Bands in the rehabilitation of damages caused by past resource development initiatives,
- ensure funding is provided for on going projects initiated in previous years,
- continue to provide training to Band Planners on the RDI program,

1985-86/1986-87 :

Resource Development Impact Funds will be recognized by the Bands and Indian organizations in the Region as a mechanism for the investigation/planning of the positive and negative impacts of resource development projects. It will also be seen as a major facilitator of skills development and training and as a employment source to Bands concerned with resource development impacts.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C) Page 140 of 340	(D)
1983/84-1986-87	4760 - R.D.I.	ONTARIO REGION		

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Élaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

Major highlights are:

- continue to provide the opportunity to investigate the social, economic and/or environmental implications of a resource development project.
- training opportunities and the devolution of management planning skills to Indian people will be facilitated,
- expectation and aspirations of Indian people will be met.

3. Contribution to Program Goals

The direct contribution of the strategy will be to the Program Goal 4.1 concerning the increase of Indian development capacity through provision of financial and technical support to assist bands with community and regional planning and economic opportunities and socio-economic and environmental impacts from major resource development projects. The strategy will make an indirect contribution to Program Goal 4.3 by providing employment opportunities for Indian people during and after resource development studies and to Program Goal 4.4 by increasing liaison and examining alternative funding sources from other federal, provincial and private agencies.

The strategy will also contribute to meeting the objectives of Program Goal 7.3 concerning the improvement of Band planning and management support budget allocation process in making a more effective use of those resources in developing their community. In a general capacity, the strategy will also contribute to all Program Administration planning elements.

4. Implications of Selected Strategy

The Strategy provides opportunity to develop a proactive stance concerning resource development projects in the Province and act as an initiator in providing Bands and Indian organizations the necessary mechanisms to plan and manage their affairs. As Band's expectations and aspirations increase the number of potential projects will increase dramatically. To meet these needs, funding and human resources will have to be secured to ensure the programs continued success.

As the strategy develops through the planning period, workloads are approximated as follows:

1983-84:

- assist and monitor resource development projects 8
- number of Contribution Agreements signed 8
- resource development and liaison meetings 12
- number of on site field inspections 8
- Band Planner training meetings 8

1984-85:

- assist and monitor resource development projects 10
- number of Contribution Agreements signed 10
- Resource Development and liaison meetings 14
- number of on site field progress inspections 10
- Band Planner training meetings 5



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983-83/1986-87	4760 R.D.I.	Ontario	Page 141 of 340	

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	

REGIONAL R.D.I. ASSESSMENT

The following is an assessment of the Ontario Regions funding position and R.D.I. project list for 1983-84 and beyond.

FUNDING:

- there are no funds in the regional budget to support R.D.I. for 1983-84,
- a request has been made to retain the 1982-83 funding level (\$351,000.00) for the 1983-84 fiscal year as shown on unfunded form A base
- for 1984-85 and beyond, as shown on the unfunded form 8 B base, a request for \$400,000.00 for R.D.I. is being made.

PROJECT LIST:

- Ontario Region has funded 6 projects totalling \$349,455 in 1982-83,
- list indicates known projects, several other proposals are expected,
- funding submission for 1983-84 are based on previous funding submission made for individual projects. Beyond 1983-84 funding requests are unknown.

1983-84

Project/Hazard	Status	Funding Submission
1. NISHNAWBE-ASKI (Treaty #9) Resource Development Study	Project requires funding to continue work initiated in 1981-82 and 1982-83. Study to include: Social and environmental assessments; a manpower survey; harvesting study; educational program; landuse study; and legal services review.	\$250,000.00
2. Windigo Tribal Council-Resource Development	Geological study to determine natural resource in the Opapimiskan Lake area conducted in 1982-83. Further Indian involvement in the investigation of resource potential necessary to ensure negative impacts mitigated and positive benefits encouraged.	\$200,000.00
3. Uranium Mining Elliot Lake	Continue Environmental Intervention Project initiated by Serpent River, Spanish River and Mississauga Bands in 1981-82 and 1982-83 to deal with environmental/health problems associated with uranium mining in the Elliot Lake area.	\$200,000.00
4. Union of Ontario Indians	Continue work initiated by the Superior Chiefs of the Union of Ontario Indians concerning Resource Development issues.	\$200,000.00

1984-85

Project/Hazard	Status	Required Funding
1. Nishnawbe-Aski (Treaty #9) Resource Development Impact Project	Funding will be required to complete the project.	---
2. Windigo Tribal Council	Further work to explore future involvement in natural resource	---



Planning Period Période de planification 1983-84/1986-87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 4760 R.D.I.	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 142 of 340 (D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie (E)
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development in the area and to ensure negative impacts are minimized.

3. Uranium Mining

Funds will be required to assist Bands negotiate with industry concerning uranium mining and in particular uranium waste disposal. ---

4. Union of Ontario Indians

Funds will be required to assist with specific resource development projects initiated as a result of previous investigations. ---

1985-86/1986-87:

-projects from previous years may require further investigation depending on findings of work being done currently and in 1983-84/1984-85.

-number of projects requiring funds will increase dramatically as Ontario's Northern resources are slated for development.

-projects which may in the future request funding include:

<u>Project/Hazard</u>	<u>Project Description</u>
1. Industrial Road from Cavell to Fort Hope.	Construction of industrial access road from Fort Hope to Highway No. 643 at Cavell, Ontario. Perceived as prerequisite to a viable economic base for the community. Possible resource and environmental impact.
2. Logging, Bark Dumping Sludge Disposal. Ft. William No. 52	Bark waste dumping and long term disposal to utilize bark waste. Possible to use bark waste for re-contouring of ski slopes in the Mt. McKay ski area. Although this by-product of the wood industry has great potential to improve ski runs, problems associated with runoff and leachate require proper placement, treatment and monitoring. Acid seepage into water and sludge disposal require review to ensure environmental protection.
3. Cutler Acid Site Rehabilitation	Approximately 130 acres on Indian Reserve where Noranda Mines and later Canadian Industries operated acid plant on leased land. Between 1956-1963 calcite pyrite and sulphur transported to site for conversion to sulphuric acid. Buildings demolished, chemical piles exposed. Health problems suspected, although not considered a health hazard. Land rehabilitation is required.
4. Welland Chemical Chippewas of Sarnia	Concern over Welland Chemical damage-need for a contingency plan. Possible damage to vegetation and groundwater from emissions.



Planning Period Période de planification	(A)	Planning Variable No. & Title N° et titre de la variable de plan.	(B)	Region/Branch - Région/Direction générale	(C)	Page 143	of de	(D)	340
1983-84/1986-87		4760 R.D.I.		Ontario					

PROVIDE UNDER FOLLOWING HEADINGS	(E)
1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie

5. Hudson Bay Oil and Gas Exploration.

Offshore oil and gas seismic exploration in Hudson Bay by Canadian Occidental Petroleum Ltd. could have a significant impact. Community participation and awareness are essential. Possible environmental, cultural, socio-economic considerations must be accounted for.

Project to be monitored.

6. Oil and Gas Development Onieda of the Thames .

Potential of developing oil and gas desopits on the reserve.
Environmental and socio-economic impacts.

7. Polar Gas Pipeline

Project of perhaps 25 years duration. Construction of pipeline from Melville Island through Ontario to join Trans-Canada pipeline at Long Lac.



Planning Period Période de planification 1983/84 to 1986/7	(A) Planning Variable No. & Title N° et titre de la variable de plan. 3777 Occupational Skill Development	(B) Region/Branch - Région/Direction générale Ontario	(C)	(D) Page 144 of de 340
PROVIDE UNDER FOLLOWING HEADINGS		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES		
1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy		1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie		

1. Summary of Alternative Strategies

Given that the desired result is increased Indian control of the program through both administration and program direction in order to achieve relevant training and skill development based on community needs, the following options were considered:

- transfer of resources for occupational skill development to Band level with responsibility for development of programs at Band level.
- centralize administration of the program to maximize effective prioritization and then decentralize the program when effectiveness is established.
- negotiate agreement with CEIC to provide Occupation Skill Program on a fee basis.
- facilitate transfer of program administration where desirable to Bands while maintaining a liaison and coordination role with CEIC and Education on a Regional basis.

2. Elaboration or Selected Strategies

Of the options considered, although the fourth was most desirable in light of its contribution to local control, the second option was selected as it will permit the Economic Development program to prioritize and integrate it as part of a long term strategy with the plan to decentralize control to Districts and Bands as the devolution occurs of the balance of the Economic Development program.

The highlights of this strategy would be as follows:

1983-84 (Includes delivery of A102, A103, A104, A105, A106, A107, A108, A109, A110, A111, A112, A113, A114).

- development and implementation of a program administrative transfer plan to transfer internal responsibility for the program from Education to Economic Development.
- administration on behalf of carry-over students from 1982-83.
- input to C.E.I.S. System on an ongoing basis.
- establishment of contact on an ongoing basis with appropriate agencies (e.g., Community Colleges, Ministry of Colleges and Universities) for liaison regarding skill development training.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D) Page of 145 of 340
1983/84 - 1986-7	Occupational	Ontario		

PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	Skill Development	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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1984-85 (Includes delivery of all services noted in 1983-84)

During 1984-85 it is planned that the program will become operational for the full fiscal year period. Developmental activities would include:

- in cooperation with the Education program assist in the formation of District Adult Education Committee in all districts
- facilitate formation of Regional Adult Education committee to coordinate with CEIC Region and Ministry of Colleges and Universities
- decentralize authority for approval for part of the budget
- initiate planning for a Regional needs assessment study for occupational skill training consistent with economic projections

1985-86 (Includes delivery of all services noted in 1983-84)

During 1985-86 in addition to ongoing program delivery a major needs assessment review would be implemented including:

- implementation on a Regional basis of an occupational skill training needs assessment to be used as the basis for program direction
- establish a five year training requirement plan based upon needs assessment
- continue to promote Regional Adult Education Committee by providing liaison and ongoing participation
- further decentralize authority for approval

1986-87 (Includes delivery of all services noted in 1983-84)

During 1986-87 program direction will be realigned consistent with five year plan as developed in 1985-86 including:

- presentation for endorsement of five year occupational skill development training plan to Regional Adult Education committee
- development of community based model to facilitate integrated economic and skill training planning
- program realignment as appropriate based upon study as completed 1983-84

3. Contribution to Program Goals

The major contribution of this strategy will be in support of program goals 3.4 & 4.3 as it relates to the facilitation of access to employment or employment related training.

This strategy will contribute to the achievement of this goal by pursuing developmental activities designed to ensure consistency of needs assessment with emerging economic occupational skill training requirements.



Planning Period Période de planification 1983/84 - 1986-7	(A) Planning Variable No. & Title N° et titre de la variable de plan. Occupational	(B) Region/Branch - Région/Direction générale	(C) Page 146 of 340 (D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	Skill Development PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies alternatives 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie (E)
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4. Implications of Strategy

This strategy will result over the planning period in providing an improved quality of occupational skill training being available to Indian adults in the Ontario Region.

The administrative transfer from the Education directorate to Economic Development will result in some reorganization and reclassification for both sections. It is not anticipated that any lack of service to the individual student will result.



Social Development

Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D) Page of Page de
1983-84 to 1986-87	5701 Activity Management	Ontario		147 de 340
PROVIDE UNDER FOLLOWING HEADINGS		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES		
1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy		1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie		

1. Summary of Alternative Strategies

The alternatives developed were all aimed at improving the quality of Social Services to Indian individuals and communities to meet Indian needs. Specific efforts will be made to strengthen the management practices, ensuring management controls over the service delivery and to increase Indian participation in a Tripartite Framework. The alternatives are as follows:

- a) To provide Social Services through the Federal/Provincial Welfare Agreement of 1965 for the approved Bands and a Departmentally administered Program for those Bands who have opted out of the Agreement.
- b) To allow Bands to administer and deliver a Social Services Program under direct contribution from the Department.
- c) To have the Province deliver a comprehensive package of Social Services Program to Indian Bands under a new Federal/Provincial Agreement revised under the Tripartite Framework.

2. Elaboration of Selected Strategy

Because of the lack of human resources to administer and deliver a Social Service Program to all Bands in Ontario, strategy (b) is not a practical option. Strategy (c) will only be possible if a revised Agreement under a Tripartite Framework is approved. In view of the current economic environment, strategy (a) is adopted as being the most cost effective thereby ensuring a minimum standard of service delivery.

1983-84 (includes delivery of B-11, B-12, B-13, B-14, B-24, B-29, B-32, B-35, B-39, B-45)

In order to improve the management and the delivery of the Departmentally administered Social Assistance Program, Ontario Region will identify;

- Minimum human resources required to deliver a Social Service Program to Provincial standards.
- Improved data collection by designing a computer system to meet H.Q.'s Data Base requirement for Social Assistance, Child Care and Adult Care.
- To put adequate control and monitoring of the current Welfare Program.
- To negotiate with the Province and Ontario Native Welfare Administrators Associations to develop a comprehensive training program.

1984-85 (includes delivery of B-11, B-12, B-13, B-14, B-24, B-29, B-32 B-35, B-39 and B-43)

Effective April 1, 1984, transfer the Administration of the Social Service Program from Band Support to Socio-Economic Development at the District level and by taking staffing actions for 15 Social Service Administrators and thereby;

- Improving the functional direction to the Districts from Region.
- Improved monitoring and accountability
- Improved information system



Social Development

Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C) Ontario	(D) Page 148 of 340
1983-84 to 1986-87	5701 Activity Management			

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Elaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

- Improved delivery of Social Assistance Program.
- Improved analysis of Socio-Economic data for Data Base justification
- Improved co-ordination with Provincial and Federal Agencies.
- To implement the training package negotiated during 1983-84 for both Band Social Services Administrators as well as District Social Services Administrators.
- To increase consultation with Bands to continue and review the Child Welfare program, for exploring possible devolution of Child Welfare under the Tri-partite Framework.

1985-86 (includes delivery of B-11, B-12, B-13, B-14, B-24, B-29, B-32, B-35, B-39 and B-43)

- Continue perfecting the generation of Data Base for Social Service Program.
- Continue training of Band Social Service staff as well as District Social Services Administrators.
- Investigate the possibilities of developing training package for Bands to take over Social Services programs under the revised Federal/Provincial Welfare Agreement.

1986-87 (includes delivery of B-11, B-12, B-13, B-14, B-24, B-29, B-32, B-35, B-39 and B-43)

- Continue to re-access the internal management practices

3. CONTRIBUTION TO PROGRAM GOALS

The major contribution of the strategy will be to program Goal 5.4 which will improve the internal management practices within the Region. It will ensure adequate data collection, the development of Social Services organization and improve service delivery. It will further contribute by increased communication and support between Bands, Province and our Department.

4. IMPLICATION OF STRATEGY

The strategy will lead to a realignment of Regional resources in this variable towards a greater focus on Social Development Programs in the Ontario Region. The major impacts of this strategy will be:

- a) The delivery of the Departmentally administered Social Assistance Program will operate at the same level as the provincially administered Program.
- b) Generation of information to meet H.Q. Data Base requirements
- c) Adequate monitoring and control in the administration of Social Assistance Program.
- d) Upgrading of skills of Social Development staff both at Band and District levels.

There are financial implications for the development of a Social Services organization which will address the management and control aspect of the Program.



Social Development

Planning Period Période de planification 1983-84 to 1986-87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 5701 Activity Management	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 149 of 340 (D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie (E)
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The organization will promote consultation in a Tripartite Framework.

It is essential that the Social Development in Ontario be allocated 15 PY's to meet program need.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983-84-1986-87	5710 Income Maintenance	Ontario	Page 150 of 340	
PROVIDE UNDER FOLLOWING HEADINGS		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES		(E)
1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy		1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie		

1. SUMMARY OF ALTERNATIVE STRATEGIES

The objective of the alternatives developed under this planning variable is to increase professionalism and management control in the delivery of an Income Support Program. The alternatives are as follows:

- a) To develop a system of delivery under which all Bands in Ontario administer an Income Maintenance Program under a direct contribution from the Department.
- b) Extension of a total package of comprehensive Provincial Income Maintenance Program to Indian Bands under the revised Federal/Provincial Welfare Agreement.
- c) To provide Income Maintenance Program to approved Bands under the authority of the General Welfare Assistance Act and Regulations and an improved Departmentally administered Program for those Bands who have opted out of the existing 1965 Federal/Provincial Agreement.

2. ELABORATION OF SELECTED STRATEGY

Alternative (c) above is selected as the most appropriate since strategy (a) and (b) are not legal in Ontario at this time.

In view of the several Social Assistance Reviews and the Ontario's (SAP) Social Assistance Program Study, the Region will undertake the following initiatives in the Income Maintenance Program

1983-84 (Includes delivery of B-1 B-2 B-3 B-5 B-6 B-7 B-8 B-10, B-12)

- Develop a Social Assistance Program Manual within the parameters of the National Operating Standards and the Provincial GWA Guidelines.
- In consultation with Province and H.Q.'s to develop a computer system to address Data Base requirements.
- Enhance the eligibility testing (verification) component of the Social Assistance Program Administration.
- Increase Inter-Governmental and Inter-Program interfaces in relation to the Social Assistance Administration identifying PY requirements.

1984-85 (Will include delivery of services B-1 B-2 B-3 B-5 B-6 B-7 B-8 B-10 B-12)

- Take staffing action for Social Assistance Program Administration.
- Implement a comprehensive training program to improve the skills of the District and Band staff in the administration of the Social Assistance Program.
- Since the Social Assistance Program Administration will be transferred to Socio-Economic Development at District levels in 1984-85, initiate an Orientation Program in the Social Development field for the Economic Development Officers.

1985-86 (Includes the delivery of B-1, B-2, B-3, B-5, B-6, B-7, B-8, B-10, B-12)

- Improved Terms and Conditions for the transfer of the Social Assistance Program to Indian Bands.
- Promote community knowledge and understanding of Social Assistance Program through improved communications and reporting.



Planning Period Période de planification 1983-84-1986-87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 5710 Income Maintenance	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 151 of 340 (D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie (E)
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- To have better monitoring of the Social Assistance Savings Program and the BWP by the District Socio-Economic Development Program.
- 1986-87 (Includes the delivery of B-1, B-2, B-3, B-5, B-6, B-7, B-8, B-10 B-12)
- Continue to strengthen the administration of the Social Assistance Program with option to use Social Assistance for job creation.

3. CONTRIBUTION TO PROGRAM GOALS

- The contribution of this strategy will address to the Program Goal 5.4 and 5.3. It will enhance the management capability of the Region in the administration of the Social Assistance Program. The development of the management tools such as Computer System and Regional Manual will assist Region to monitor and control Social Assistance Program effectively.

4. IMPLICATION OF STRATEGY

- The selected strategy focusing on Management Improvements will assist in the Administration of the Social Assistance Program to the Provincial and National operating standards.
- Additional PY's, revised staff roles at the Districts and training will have major impact in the Social Assistance Program Administration in this Region.



Social Development

Planning Period Période de planification 1983-84 to 1986-87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 5720 - Family and Children Services	(B) Region/Branch - Région/Direction générale Ontario	(C) Page of 152 de 340 (D)
PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie (E)	

1. SUMMARY OF ALTERNATIVE STRATEGIES

For the delivery of Child Welfare, the only alternatives available are:

- Full delivery of service by the Province of Ontario under existing legislative base (Child Welfare Act). This is made possible under the Federal/Provincial Welfare Agreement of 1965 and provides for on-going consultation with Indian Bands and Indian groups.
- Establishment of federal legislation and programs to deliver child welfare services to Indian people. The legislative base would permit and encourage transfer of authority to Bands.
- A combination of provincial legislative base, federal funding and Band involvement. This could be modelled to the direction currently being followed in Manitoba.

2. ELABORATION OF SELECTED STRATEGIES

The first option is retained as it is the best delivery mechanism that presently exists in Ontario. However, on-going discussions between the Department, the Province and Indian groups could bring about changes required to realign Child Welfare Program to the level identified in Circular G-1. Closer monitoring of the delivery of the Child Welfare services is required and will be done throughout the planning period. It is further proposed to discuss the current Federal/Provincial Welfare Agreement in the Tripartite forum to ensure Indian participation in the design, delivery and monitoring of Child Welfare Services.

1983-84 (includes delivery of B-15, B-23, B-25, B-28)

- set up and improve a management information system to support effective administration and to monitor Child Welfare services.
- monitor existing Child Welfare Agreement and charge backs.
- study the impact of the implementation of the G-1 circular.

1984-85 (includes the delivery of B-15, B-23, B-25, B-28)

- initiate Tripartite discussions in view of revising the current Federal/Provincial Welfare Agreement.
- continued efforts to improve the management information system

1985-86 (includes the delivery of B-15, B-23, B-25, B-28)

- development of a Child Welfare manual.

1986-87 (includes the delivery of B-15, B-23, B-25, B-28)

- implementation of the Regional Child Welfare Manual.
- consider financial and PY implication of new developments in the Child Welfare Program.



Social Development

Planning Period (A) Periode de planification 1983-84 to 1986-87	Planning Variable No. & Title (B) N° et titre de la variable de plan. 5720 Family and Children Services	Region/Branch - Région/Direction générale (C) Ontario	Page (D) 153 of de 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES (E) 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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3. Contribution to Program Goals

The major contribution of the strategy will be to Program Goal #5.1 which will ensure that child and family services available to Indian people meet their needs and will increase involvement of the Indian people in the design and delivery of comprehensive child and family services. This will be achieved by increased tripartite negotiations and through closer monitoring of the provincial Child Welfare Services.

The strategy will also contribute to Program Goal #5.4 which will improve the internal management practices through more adequate data collection and analysis system.

4. Implication of Strategy

Firstly, the strategy will lead to better delivery of the Child Welfare Services through increased monitoring of the provincial delivery system. It will also provide an improved management information system.

Secondly, should positive results be obtained through successful Tripartite negotiations, a revised Federal/Provincial Welfare Agreement may be the outcome. This will result in a need for additional resources which is not known at this time.



Social Development

Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C) Page 154	(D) of de 340
1983-84 to 1986-87	5730 Adult Care	Ontario		

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Elaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. SUMMARY OF ALTERNATIVE STRATEGIES

The following strategies are described to facilitate services to the elderly Indians who through age, or incapacity are unable to care for themselves.

- a) To promote and support in-home care services in the form of Homemakers or Home Support Services for the elderly Indians.
- b) To provide resources to Bands or Districts to purchase Institutional care from the Provincially approved Nursing Homes and Homes for the Aged.
- c) To develop Senior Citizens facilities (Nursing Homes) on reserves.

2. ELABORATION OF SELECTED STRATEGIES

Because of the shortage of capital funds in the Social Development and the question of viability of establishing Nursing Homes on Reserve, consideration is given to strategies (a) and (b) that would enable the Bands to provide a comprehensive Adult Care Services exclusive for Indian people.

The selected strategy (a) calls for Homemakers and Home Support services with the objective to assist the elderly or incapacitated to maintain independence within their communities and home environment. Under strategy (b) Residential or Extended Care is provided to elderly or incapacitated in Nursing Homes or Homes for the Aged only on the recommendation of a physician.

1983-84 (includes delivery of B-31, B-33, B-34, B-37, B-38)

- Revision of the existing information system on Adult Care Program and to develop appropriate new forms.
- Develop a draft policy on Adult Care to incorporate National Adult Care Policy and operational standards.

1984-85 (includes the delivery of B-31, B-33, B-34, B-37, B-38)

- Implement the policy to meet National Adult Care operational standards.
- To improve the direction and supervision to Bands in the In Home Care program by establishing an interface with the Bands, Province and the Department.

1985-86 (includes the delivery of B-31, B-33, B-34, B-37, B-38)

- Facilitate the development of on-reserve personal care homes as defined in the Regional and National Adult Care Policy Guidelines.

1986-87 (includes the delivery of B-31, B-33, B-34, B-37, B-38)

- Facilitate community involvement in the Adult Care Program development, co-ordination and delivery.



Social Development

Planning Period Période de planification	(A)	Planning Variable No. & Title N° et titre de la variable de plan.	(B)	Region/Branch - Région/Direction générale	(C)	Page 155	of de	(D)	340
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PROVIDE UNDER FOLLOWING HEADINGS	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles
2. Elaboration of Selected Strategy	2. Elaboration de la stratégie choisie
3. Contribution to Program Goals	3. Contributions aux buts du Programme
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie

3. CONTRIBUTION TO STRATEGIC GOAL

The achievement of this strategy will contribute directly to Program Goal #5.3 by ensuring services to adults with physical or mental incapacity.

4. IMPLICATION OF STRATEGY

The selected strategies will facilitate In-Home Care services which will enable communities to participate in the design and delivery of services to their elderly Indians. The strategies will ensure the provision of services (purchased) to those Indians who require residential or Extended Care in institutions.



Planning Period Période de planification 1983-84 to 1986-87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 5750 Community Social Services	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 156 of 340 (D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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1. SUMMARY OF ALTERNATIVE STRATEGIES

The major activity under this planning variable remains the operation of the Day Care Centres under the Day Nurseries Act and Regulations. For the delivery of the Day Care services to Indian communities. The following are considered.

- 1) To make available the resources required to operate the existing Band Day Care Centres in accordance with the approved budgets by the Day Nurseries Branch of the Ministry of Community and Social Services.
- 2) To expand Day Care Services by establishing Day Care Centres in additional Indian communities.

2. ELABORATION OF SELECTED STRATEGY

Under the current budgetary restraint policy and the denial of the capital funds to be used for building of the Day Care Centres on Reserves, alternative 1) above is selected. However, the Department has the obligation to meet the commitments of the Federal/Provincial Welfare Agreement of 1965 of which Day Care is an established service.

1983-84 (includes the delivery of B-39 and B-40)

- As a result of the Day Care survey conducted during 1982-83, review the findings in relation to service delivery, information system and program content.
- To develop Regional manual for the community based Social Services thereby defining the activity and the Program parameters.
- To bring to the attention of the Senior Management that the Bands be given the choice to prioritize their capital allocations for the establishment of a Day Care centre in their communities, (50% of the capital cost is contributed by the Province and reimbursed under CAP).

1984-85 (includes the delivery of B-39 and B-40)

- Implement policy and procedure guidelines for Day Care Services for the use of Indian Bands in Ontario.
- Develop and implement a reporting system to capture accurate full day and half day attendance at the Centres.

1985-86 (includes the delivery of B-39 and B-40)

- Develop Tripartite mechanism to process and assess the Day Care needs of Indian communities on Reserves.
- To increase accountability of the Provincial officials for services and funds expended under the Federal/Provincial Agreement.

1986-87 (includes the delivery of B-39 and B-40)

- To support Bands efforts for the community design and control over their projects.
- Promote community knowledge and understanding of Social Services through improved communication and reporting requirements of the three parties.



Planning Period Période de planification 1983/84-1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 5750 Community Social	(B) Region/Branch - Région/Direction générale ONTARIO	(C) Page 157 of 340 (D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	Services	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie (E)
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- Explore increased funding for additional Day Care Centres.

3. CONTRIBUTION TO PROGRAM GOAL

The major contribution of this strategy will be Program Goal #5.1 and #5.2 which will provide support to Indian families and their participation and contribution to the Social and Economic life by their communities. It will further increase the participation of the Indian people in the design and delivery of the Day Care Program on Reserve.

The strategy will also contribute to Program Goal #5.4 which will improve the management practices through improved information system.

4. IMPLICATION OF STRATEGY

The impact of this strategy will improve the service delivery of the existing Day Care Program in Ontario through increased Tripartite communication. The management supervision and the accountability of the Day Care Program will also be improved.

The introduction of new information system for the Day Care Program will result into better monitoring of the Program. It is also perceived that the Indian children who have attended Day Care in the community will make better adjustment in their school years as compared to those who did not have this opportunity.

Since no additional Day Care Centre will be build due to the ban on Capital Funds for building Day Care Centres, it is expected that Bands and Indian Associations will increase their lobby by way of Resolutions and letters.



Planning Period Période de planification 1983/84 to 1986/87	(A)	Planning Variable No. & Title N° et titre de la variable de plan. 6701-Community Infra- structure & Services	(B)	Region/Branch - Région/Direction générale Ontario	(C)	Page 158	of de	(D) 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	Activity Management	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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1. Summary of Alternative Strategies

A major responsibility of this unit is the management of the Region's Capital program, however, we will also be placing considerable emphasis on the provision of advice and assistance to Bands so that they can take advantage and effectively manage all available resources. The following strategies were considered:

- i) To manage the program and provide advice and assistance with limited O & M person-years and generalist field workers (LGA's) as well as using some assistance from other units at Regional and District level and thereby meeting only the minimum of program delivery requirements.
- ii) To utilize 40 Capital person-years for Project Managers and Project Development Officers. To reallocate duties at District level so that District Capital management becomes the responsibility of specialist officers and proper controls and accountability are implemented.
- iii) To utilize a limited number of Capital person-years as Project Managers and Project Development Officers together with generalist field workers (L.G.A.'s) thereby, meeting some of the more important aspects of program delivery. Some minor improvements would be accomplished each year.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

Strategy (iii) was selected as the one meeting both the minimum requirements of Band Councils for advice and assistance and the minimum requirements of the central agencies for the delivery of Capital resources. Additional Capital person-years would greatly improve the delivery of projects and the programs. Strategy (ii) could greatly improve the program if person-years were available.

Goals to Achieve

- i) Improve the management of the Capital program.
- ii) Improve the Band Management aspects of the Capital program.
- iii) Improve management-maintenance program.

Services Provided

- F1 Identification of Capital works.
- F93 Identification of maintenance requirements
- F117 Advisory services Capital management

The following is scheduled over the planning period:

1983-1984

- i) To have 10 bands develop comprehensive five year plans for the use of appropriated Departmental Capital.
- ii) To implement changes to the Capital updating process.
- iii) To continue applying Departmental Infrastructure Standards to projects.
- iv) To provide assistance towards an increase of 2.5% of Band managed projects being successfully completed (not an increase in number of projects under Vote 15).
- v) To implement Stream 1 Systemhouse recommendations.
- vi) To start the implementation of the proposed O & M policy framework presently being developed by Headquarters.



Planning Period Période de planification 1983/84-1986/87	(A)	Planning Variable No. & Title N° et titre de la variable de plan. 6701 Comm. Infra. & Services	(B)	Region/Branch - Région/Direction générale Ontario	(C)	Page 159	of de	(D)	340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	(E)	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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vii) To continue assisting Bands in the development and implementation of the M.M.S. as it is suitable to Bands' needs.

1984-1985

- i) To have an additional 20 Bands develop comprehensive 5 year plans for the use of appropriated Departmental capital.
- ii) To further increase the number of successfully completed projects implemented by Bands.
- iii) To refine the implementation of Stream 1 Systemhouse recommendations.
- iv) To continue the implementation of the O & M policy framework.
- v) To continue with minor program management improvements.

1985-1986

- i) To have an additional 20 Bands develop comprehensive 5 year plans for the use of appropriated Departmental capital.
- ii) To continue with minor program management improvements.

1986-1987

Same as 1985-1986

3.3 Contribution to Program Goals

This program provides community infrastructure and services for Indian communities which are largely funded by the Department and implemented by Band Councils, therefore, it contributes to program goals 6.1, 6.2, 6.3 and 6.4.

4. Implications of Selected Strategy

Strategy (iii) was selected due to availability of resources. This will only provide for the minimum requirements of the Band Councils and Central Agencies. With an additional 19 Capital person-years, the Region could greatly improve the Capital project delivery with proper front-end project development work being carried out by the Project Developmental Officers. Project implementation could also be improved with the additional Project Managers. A requirement for 17 PYs is forecast for each year from 1983/84 to 1986-87. The additional 2 PYs will be transferred from Band Government so reflecting expected share of work load. Current financial restraints dictated a constant \$87,600 for O & M costs.



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1983-84/1986-87	6707 Community Infrastructure	ONTARIO	160 340

PROVIDE UNDER FOLLOWING HEADINGS & Services -Service PRÉSENTER SOUS LES RUBRIQUES SUIVANTES (E)

<ol style="list-style-type: none"> 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy 	<p>Delivery</p>	<ol style="list-style-type: none"> 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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These services not provided



Planning Period Période de planification	(A)	Planning Variable No. & Title N° et titre de la variable de plan.	(B)	Region/Branch - Région/Direction générale	(C)	Page	of	(D)
1983/84 to 1986/87		6710 Off-Reserve Hsg.		Ontario		161	de	340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
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3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

As this is a program which is available to Indian families living off-reserve, who qualify by reason of employment, strategy alternatives are limited to the following:

- i) To actively publicize and encourage Indian people to take advantage of this opportunity
- ii) To limit encouragement to those persons for whom a detailed plan for off-reserve employment has been developed by Employment Programs
- iii) To wait until Indian people take the initiative to apply for the program

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

Alternative strategy (iii) has been selected as we have limited staff resources to actively implement (i) or (ii) and strategy (iii) has been effective to date.

In the past, an average of fifty-five (55) to sixty-five (65) applications were received and processed in a fiscal year.

In the current fiscal year 1982/83, applications have dropped to two (2) due to present high interest rates and a possibility of a more generous new policy in the future.

Provided the policy changes are implemented and interest rates drop, increased activity can be expected.

We anticipate in 1983/84 an increase in applications to one hundred (100). In 1984/85 and future years' applications, we expect a drop back to an average of sixty (60).

Two services are provided under this funding variable:

- F104 Funding - Off-Reserve Housing
- F119 Activity Support - Off-Reserve Housing

The following is scheduled over the planning period:

1983/84 and Onward

To continue to assist individual Band members in acquiring off-reserve housing.

3. Contribution to Program Goals

This activity does not contribute to the program goals as it assists individual Indian families to become established in off-reserve communities.

4. Implications of Strategy

By assisting Indian people to become established in off-reserve communities, this program assists on-reserve communities by reducing the drain on limited employment resources. The approval of an updated off-reserve housing policy is a must if this program is to continue. One person year required forecast plus 0 & M \$2,000 funded and 20,000 unfunded (see form 8).



Planning Period Période de planification	(A)	Planning Variable No. & Title N° et titre de la variable de plan.	(B)	Region/Branch - Région/Direction générale	(C)	Page	of	(D)
1983/84 to 1986/87		6715-On-Reserve Hsg. (Capital)		Ontario		162	de	340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
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3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

The major goal of this activity is to improve the quality of housing on-reserve and to have sufficient units available for the on-reserve population. The following strategies were considered:

- i) To have the Ontario Indian Housing Council deliver the housing program to the Bands and be accountable to the Department.
- ii) To have all Bands under C.M.H.C. housing programs with minimum Departmental involvement in the delivery of the housing program.
- iii) To obtain additional person-years so that Departmental staff can fully assist Bands in the development, delivery and implementation of housing programs that would be in accordance with the 'J' Circulars.
- iv) To maintain the present mix of C.M.H.C. housing programs and Departmental subsidy programs with minor improvements to the implementation of programs which would only meet the very minimum requirements of the 'J' Circulars

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

Strategies (i) and (ii) cannot be implemented at this time. Strategy (iii) could greatly improve the housing program in the Region but due to the unavailability of additional person-years, the strategy cannot be implemented either. Strategy (iv) was selected on the basis of available resources. No significant improvement, however, will be made with the delivery of the program. Some improvements will be accomplished in the areas of development and control of the projects.

Goals to Achieve

- i) To provide Bands with capital to assist them in meeting their housing objectives.
- ii) To implement procedures to ensure that houses built meet National Building Code or equivalent standards.
- iii) To increase the number of housing units constructed or renovated by using C.M.H.C. housing programs.
- iv) To ensure that houses constructed are/or can be properly serviced.
- v) To increase the number of houses constructed each year to reduce the backlog.

Services Provided

- F1 -- Identification of Capital works.
- F42 -- Planning and Design - Housing On-Reserve
- F67 -- Construction - Housing On-Reserve
- F94 -- Emergency Maintenance - Housing On-Reserve
- F95 -- Major Renovations/Extensions/Repairs - Housing On-Reserve
- F101 - Funding - On-Reserve Housing for Bands
- F102 - Funding - Private On-Reserve Housing for individuals

The following is scheduled over the planning period:

1983-1984

- To construct 556 new units
- To renovate 240 existing units
- To utilize a minimum of 180 N.H.A., Section 56.1 units.
- To construct an additional 432 units in order to reduce the backlog over a 7 year period.



Planning Period Période de planification 1983/84-1986/87	(A)	Planning Variable No. & Title N° et titre de la variable de plan. 6715-On-Reserve Hsg. (Capital)	(B)	Region/Branch - Région/Direction générale Ontario	(C)	Page 163	of de 340	(D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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To renovate an additional 371 units in order to reduce the backlog over a 7 year period.

To ensure that 20% of the housing units constructed can be properly serviced within the Housing Infrastructure Standards.

1984-1985

To construct 585 new units.

To renovate 285 existing units.

To utilize a minimum of 200 N.H.A. Section 56.1 units.

To construct an additional 432 units to eliminate the backlog.

To renovate an additional 371 units to eliminate the backlog.

To ensure that an additional 20% of the housing units constructed can be properly serviced within the Housing Infrastructure Standards.

1985-1986

To construct 598 new units.

To renovate 340 existing units.

To utilize a minimum of 220 N.H.A. Section 56.1 units.

To construct an additional 432 units to eliminate the backlog.

To renovate an additional 371 units to eliminate the backlog.

To ensure that 60% of the housing units constructed can be properly serviced within the Housing Infrastructure Standards.

1986-1987

To construct 633 new units.

To renovate 360 existing units.

To utilize a minimum of 240 N.H.A. Section 56.1 units.

To construct an additional 432 units to eliminate the backlog.

To renovate an additional 371 units to eliminate the backlog.

To ensure that 80% of the housing units constructed can be properly serviced within the Housing Infrastructure Standards.

3. Contribution to Program Goals

The major contribution of the strategy will be to Program Goal 6-3 concerning the construction of additional new housing units and renovating existing homes. This in turn, will provide an improvement to housing conditions on reserve.

4. Implications of Selected Strategy

Due to the shortage of person-years in the Ontario Region, it will be extremely difficult to implement the 'J' Circulars as a program, as well as the technical aspect involved in this activity.



Planning Period Période de planification 1983/84-1986/87	(A) Planning Variable No. & Title N ^o et titre de la variable de plan 6715 - Un-Reserve Hsg (Capital)	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 164 of 340 (D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie (E)
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The Region expects additional use of C.M.H.C. programs. This again will add to the program workload and affects the following:

- a) Lack of C.M.H.C. units under Section 56.1
- b) With additional use of C.M.H.C. programs the Region foresees difficulties in meeting our dollar target figure although we could possibly exceed our unit's target figure.

With the implementation of the 'J' Circulars, it will be very difficult for the Department to construct houses under Vote 10 as the Department does not have access to work programs such as Social Assistance Savings and C.E.I.C. programs.

The requirement of training Band staff in C.M.H.C. programs is crucial for the increase of future C.M.H.C. funding. This activity is, therefore, listed in the unfunded category. See form #9

The funding for development and training by the O.I.H.C. is also listed in the unfunded category.

The funding for the additional units to eliminate the backlog is required. The Region, however, could not deliver the human resources required to administer the construction of these additional units even if the financial resources were made available, due to person-year restraints. See form #10



Planning Period Période de planification 1983/84 to 1986/87	(A) Planning Variable No. & Title N ^o et titre de la variable de plan 6715-On-Reserve Hsg. (O & M)	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 165	(D) of de 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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1. Summary of Alternative Strategies

The major goal of this activity is to improve the housing delivery on-reserve. The following strategies were considered:

- i) To make a major effort in the provision of C.M.H.C. housing related training to Bands and consequently greatly increasing the use of C.M.H.C. housing programs.
- ii) To fully implement the 'J' Circulars by providing proper training and assistance to Bands in project development and implementations.
- iii) To provide minimum training to Bands, to make minor improvements to the housing program in line with the 'J' Circulars, and to start identifying Bands' housing needs. Also to support the O.I.H.C. in the development and training of housing standards.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

Strategies (i) and (ii) would greatly improve the delivery and implementation of the housing program to the Bands but due to the lack of available person-years strategy (iii) had to be selected which will only slightly improve the program.

Goals to Achieve

- i) To provide training on related C.M.H.C. programs to some Bands each year.
- ii) To make minor improvements in the development of housing programs each year.
- iii) To implement housing inspections on every project by the use of C.M.H.C. or other approved qualified inspectors.
- iv) To provide funding to the O.I.H.C. to continue the development and training for housing inspectors.
- v) To carry out a housing needs analysis and develop a system of keeping it updated.
- vi) To improve the quality of housing project proposals.

Services Provided

- F103 - Funding - Housing - Temporary support for defaulted loans.
- F105 - Funding - Housing Councils
- F106 - Inspections - On-Reserve Housing
- F107 - Establishment of Building Codes and Standards - On-Reserve Housing
- F108 - Housing Related Training - On-Reserve
- F118 - Advisory Services - On-Reserve Housing

The following is scheduled over the planning period:

1983-1984

- To provide training on C.M.H.C. related programs to Bands from two Districts.
- To implement housing inspections using C.M.H.C. or other approved qualified inspectors.
- To have 20 Bands fully identify their total housing funding requirements prior to approval of the P.I.C.D.
- To provide funding for the Ontario Indian Housing Council Training program on Building Standards and Inspections.



Planning Period Période de planification	(A)	Planning Variable No. & Title N° et titre de la variable de plan.	(B)	Region/Branch - Région/Direction générale	(C)	Page	of	(D)
1983/84-1986/87		6715 - On-Reserve Hsg (O & M)		Ontario		166	de	340

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- To develop a system to maintain a housing needs inventory.
- To continue funding C.M.H.C. shortfall for the Wikwemikong Band.
- To carry out a housing needs analysis for 25 Bands.
- To improve the quality of housing project submissions for 10 Bands.

1984-1985

- To provide training on C.M.H.C. related programs to Bands from an additional two Districts.
- To have an additional 20 Bands fully identify their total housing funding requirements prior to approval of the P.I.C.D.
- To carry out a housing needs analysis for the remainder of the Bands.
- To improve the quality of housing project submissions for an additional 20 Bands.
- To continue funding C.M.H.C. shortfall for the Wikwemikong Band.

1985-1986

- To provide training on C.M.H.C. related programs to Bands from an additional 2 Districts.
- To have an additional 20 Bands fully identify their total housing funding requirements prior to approval of the P.I.C.D.
- To improve the quality of housing project submissions for an additional 20 Bands.
- To continue funding C.M.H.C. shortfall for the Wikwemikong Band.

1986-1987

- To provide training on C.M.H.C. related programs to Bands from an additional 2 Districts.
- To have an additional 20 Bands fully identify their total housing funding requirements prior to approval of the P.I.C.D.
- To improve the quality of housing project submissions for the remainder of the Bands.
- To continue funding C.M.H.C. shortfall for the Wikwemikong Band.

3. Contribution to Program Goals

The major contribution of the strategy will be to program goal 6.3 concerning the improved delivery and training required to construct and renovate houses on-Reserve.

4. Implications of Selected Strategy

The training of Bands on C.M.H.C. related programs will continue at a rate of 2 Districts per year. Due to person-year constraints, the escalated training would seriously add to the present staff workload.

The implementation of the 'J' Circulars will be extremely difficult to do due to the shortage of staff. Some improvements will be made. Only 1 PY allocated.

Headquarters funding will have to be provided for housing inspections, training and the housing needs analysis.



Planning Period Période de planification 1983/84-1986/87	(A)	Planning Variable No. & Title N° et titre de la variable de plan. 6715 - On-Reserve Hsg (O & M)	(B)	Region/Branch - Région/Direction générale Ontario	(C)	Page 167	of de	340	(D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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No funding available in the Region to provide the shortfall on the Wikwemikong C.M.H.C. housing program. If funds are not provided it could result in the C.M.H.C. loan being paid by the Minister in accordance with his loan guarantee. See forms 7 & 8 for more details re: financial resource requirements.



Planning Period Période de planification	(A)	Planning Variable No. & Title* N° et titre de la variable de plan	(B)	Region/Branch - Région/Direction générale	(C)	Page	of	(D)
1983/84 to 1986/87		6730 Fire Protection & preventions (Capital)		Ontario		168	de	340

PROVIDE UNDER FOLLOWING HEADINGS	(E)	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES
1. Summary of Alternative Strategies		1. Sommaire des stratégies optionnelles
2. Elaboration of Selected Strategy		2. Élaboration de la stratégie choisie
3. Contribution to Program Goals		3. Contributions aux buts du Programme
4. Implications of Selected Strategy		4. Répercussions de la stratégie choisie

1. Summary of Alternative Strategies

The major responsibility of this planning variable is to assist Bands in enabling them to provide fire protection facilities comparable and compatible to the surrounding communities. The following strategies were considered:

- i) To have the Department carry out a Regional comprehensive needs analysis study to determine the fire protection facilities required and advise the Bands of these requirements.
- ii) To carry out, in conjunction with the Bands, a few individual Band studies each year to determine the total housing and infrastructure needs and when these needs are identified, the fire protection facilities projects will be inserted into the Capital Plan.
- iii) To carry out, in conjunction with the Bands, all the individual Band studies in one year, to determine the total housing and infrastructure needs of the Bands and to identify all the fire protection facilities projects for the Capital plan.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

Strategy (i) is not acceptable to the Bands. Strategy (iii) is the most favourable but cannot be implemented in one fiscal year due to lack of available person-years. Strategy (ii) has been selected as the most suitable alternative within the available resources.

Goals to Achieve

- i) To assist Bands with the identification of their total needs.
- ii) To stabilize the Capital Plan when realistic needs are identified and prioritized.
- iii) To have the Regional Fire Protection and Safety Officer fully involved in the Bands' identification of fire protection needs.
- iv) To ensure that training is provided to complement the acquisition of new equipment.
- v) To provide capital funding when needs have been identified and prioritized.

Services Provided

- F1 - Identification of Capital Works
- F11 - Planning - Fire fighting facilities
- F30 - Design - Fire fighting facilities
- F51 - Construction/Acquisition - fire fighting facilities

The following is scheduled over the planning period:

1983-1984

- i) To assist 10 Bands with the identification and prioritization of their total needs.
- ii) To involve the Fire Protection Officer in the decision making process with regard to on-reserve fire fighting facilities requirements.
- iii) To provide training to Bands at the same time as the purchase of new fire protection equipment.
- iv) To provide capital funding to Bands for identified needs.



Planning Period Période de planification 1983/84-1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 6730 Fire Protection & Preventions (Capital)	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 169 of 340 (D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie (E)
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1984-1985

- i) To assist an additional 20 Bands with the identification and prioritization of their total needs.
- ii) To continue (i) (ii) and (iii) as above.

1985-1986

- i) To assist an additional 20 Bands with the identification and prioritization of their total needs.
- ii) To continue (ii) as above.

1986-1987

Same as 1985/86

3. Contribution to Program Goals

This planning variable will provide fire protection facilities to Bands and, therefore, contributes to Program Goal 6.4.

4. Implications of Selected Strategy

As the identification of fire protection facilities will not be completed in one year due to lack of person-years, it will take a few years before the total identification and prioritization is completed. The strategy selected will, over the planning period, provide definite improvement to the delivery and capital planning of the projects. No P.Y.s allocated. See Form 9.



Planning Period Période de planification 1983/84 to 1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 6730 Fire Protection & Prevention (O&M)	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 170	(D) of de 340
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PROVIDE UNDER FOLLOWING HEADINGS

PRÉSENTER SOUS LES RUBRIQUES SUIVANTES

1. Summary of Alternative Strategies
2. Elaboration of Selected Strategy
3. Contribution to Program Goals
4. Implications of Selected Strategy

1. Sommaire des stratégies optionnelles
2. Élaboration de la stratégie choisie
3. Contributions aux buts du Programme
4. Répercussions de la stratégie choisie

1. Summary of Alternative Strategies

The following alternate strategies were considered:

- i) The Department establish and run reserve fire departments.
- ii) The Department enter into agreements with neighbouring municipalities for fire protection services.
- iii) The Department fund band fire departments to the maximum allowed under existing funding levels.
- iv) The Department fund band fire departments including honoraria for volunteer fire fighters and costs for full maintenance of buildings and equipment.
- v) The Department fund Tribal Councils and individual bands (in absence of Tribal Councils) to enable them to hire fire protection officers to provide advice to neighbouring municipalities on fire prevention and control.
- vi) Combination of (ii) (iii) and (v) as above.
- vii) Combination of (ii), (iv) and (v) as above.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

The combination of strategies listed under (vi) has been selected. The reason for this selection is that Band volunteer fire departments are the most effective in meeting the needs of the Bands. These fire departments, however, are in the development stage. As some Bands have not yet decided on establishing their own fire departments, assistance from neighbouring municipalities and advice from Department and Tribal Council fire officers is beneficial. Should additional funds be made available we would switch to (vii).

Goals to Achieve

- i) To refine the infrastructure data base and provide funding to Bands to ensure that the O & M service is greatly improved.
- ii) To increase the number of Tribal Council Fire Protection Officers to ensure that every Band receives the service.
- iii) To continue the provision of funding for the fire protection and prevention service either through the Bands or agreements with adjoining municipalities.
- iv) To continue training Band members for Band fire brigades.

Services Provided

- F77 - Maintenance - fire fighting facilities/equipment.
- F93 - Identification of maintenance requirements
- F113 - Operation - Fire fighting facilities/equipment
- D32 - Training - fire protection
- D33 - Fire protection - advice and assistance
- D34 - Maintenance of fire protection equipment and systems
- D35 - Fire protection and detection
- D37 - Fire investigations



Planning Period Période de planification 1983/84-1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 6730 Fire Protection & Prevention (O & M)	(B) Region/Branch - Région/Direction générale Ontario	(C)	(D) Page 171 of de 340
PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES (E) 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie		

The following is scheduled over the planning period.

1983-1984

- i) To refine the infrastructure data base.
- ii) To include the Regional Fire Protection Officer in the decision making process to ensure that the best service can be provided to Band members either by the establishment of a Reserve fire department or through an agreement with an adjoining municipality.
- iii) To increase the Tribal Council Fire Protection Officers from 7 to 9.
- iv) To provide funding to maintain and operate fire protection prevention facilities.
- v) To provide training to Band members for Band fire brigades.

1984-1985

- i) To increase the Tribal Council Fire Protection Officers from 9 to 11.
- ii) To continue with (ii) (iv) and (v) as in 1983/84.

1985-1986

- i) To increase the Tribal Council Fire Protection Officers from 11 to 13.
- ii) To continue with (ii) (iv) and (v) as in 1983/84.

1986-1987

- i) To increase the Tribal Council Fire Protection Officers from 13 to 14.
- ii) To continue with (ii) (iv) and (v) as in 1983/84.

3. Contribution to Program Goals

Activity under this Program goal will deal with the department providing adequate fire protection services to reserve communities by encouraging them to form their own volunteer fire departments, thus contributing to Program Goal 6.4. This activity also provides funding for the maintenance of fire protection infrastructure and thus also contributing to Program Goal 6.2.

4. Implications of Selected Strategy

The selected strategy will result in some reduction in fire losses and to some extent improve the climate for reserve development. The results are, however, not as great an improvement as would occur if we were able to increase funding and utilize strategy (vii). There are insufficient funds for Band training and, therefore, this request is listed under "unfunded". No P.Y.s allocated. See Form 7 in financial resources.



Planning Period Période de planification 1983-84/1986-87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 6739 Recreation	(B) Region/Branch - Région/Direction générale (C) ONTARIO	(D) Page of 172 de 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	(Capital) PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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No funds expended for this activity.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D) Page of 173 de 340
1983/84 to 1986/87	6739 - Recreation	Ontario		

PROVIDE UNDER FOLLOWING HEADINGS (O & M)	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

Keeping in mind the requirement to provide recreational services through financial contributions to the community, two alternative strategies were discussed:

- directly provide funding for specific projects on reserves.
- provide funding to Band Councils according to the approved formula.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

Due to the diversity of reserves in Ontario, it was decided that the last strategy, funding according to formula, would be the most effective, taking into account that limited funding is available. This money can act as seed money, to launch programs and enable Band recreation committees to be self-supporting. Provincial funding is also available.

Over the planning period this strategy would enable the Bands in planning and implementing recreational programs on an ongoing process. An on-reserve population increase of 3% a year was used in projections.

The one activity under this functional goal is:

D12 - Recreation Programs

3. Contribution to Program Goals

Funding of Band recreational activities will contribute to program goals 7.3 as the Band Councils can use this funding as seed money in the development of recreational programs that can be supported by the community or subsidized by the Province.

4. Implications of Strategy

Due to the limited amount of funding available, this strategy will result in a small but positive effect on the social development of reserve communities. No PYs required for financial resources are expected to rise from \$350,200 in 1983/84 to \$382,700 in 1986/87.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983/84 to 1986/87	6745 - Policing	Ontario		Page 174 of 340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Elaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

Given the desired result is to assist Indian communities to acquire a level of police protection comparable with Canadian society at large, the following alternative approaches were considered:

- provide funding to the Bands directly.
- work through the Tribal Councils.
- funding to be done through the Province under a bi-lateral agreement.
- funding to be done through the Province under a Tripartite Agreement with a gradual increase in the number of constables.

2. Elaboration of Selected Strategies (Implementation by Band Support Directorate)

Of all the strategies provided, it was decided that the last was the most desirable because it was the most acceptable to the community leaders and the province. The Provincial Ministry of the Solicitor General has agreed to fund special police for Indian communities with our help. The major objectives of the Ontario Special Constable Policing Program is to provide: a policing system flexible enough to meet the particular needs of diverse and evolving Indian communities; an opportunity for Indian people to choose the form of policing service in their communities; a priority on improved and better access to policing services; and to allow Special Indian Constables in the communities to emphasize preventative rather than complainant-oriented policing service. A detailed evaluation is taking place in 1982-83 and negotiations for a new agreement will take place in 1983 to cover future years.

The Ontario Region is committed to the tripartite process in negotiations.

Limited direct funding will be provided to one or more Bands which are not able to find candidates fully qualified under the criteria of the joint program. This will enable them to hire a watchman or a crime prevention officer who will be able to assist the Band Council to some degree in maintaining the peace of the community.

1983/84 (delivery of D7, D9, and D11)

- share costs with Province for existing program with increase in the number of constables to 130.
- negotiate new 3 or 5 year agreement
- take part in Indian Police Commission & support Indian participation financially
- fund a limited number of Bands or settlements (1 & 2) for crime prevention officers
- as an adjunct to joint program share costs of municipal policing of Sarnia reserve

1984-85 and future years - continue delivery of above services with increase in number of constables and communities served as both Federal and Provincial funding allow. See forecast below for specific numbers of constables.

3. Contribution to Program Goals

Services under this planning variable contribute directly to program goal 6.4.

4. Implications of Strategy

As this program contributes to the social stability of the reserve, pressure may be received from the reserve communities to increase this program. If this occurs, the result could be a depletion of regional resources for other programs. However, the deleterious effects of not responding to these requests and of not providing effective policing to Indian communities are likely to be very serious.

During the initial year of The Federal/Provincial Program, 1975/76, the total budget was \$800,000; cost-shared \$480,000 by the Federal government and \$320,000 by the Province. The Program employed approximately 40 special Indian



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983/84 to 1986/87	6745 - Policing	Ontario		Page 175 of 340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies alternatives	
2. Elaboration of Selected Strategy	2. Élaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

constables in 22 communities. This has grown to 120 constables serving 63 communities.

A comprehensive evaluation/review of the Ontario Provincial Police Special Constable Policing Program is under way this year and an amended agreement is to be negotiated in 1983. Preliminary information indicates the requirements to expand this program to 30 new communities increasing the communities served to 93. It may also be necessary to increase the number of constables assigned to individual communities, in line with new Provincial standards for policing. Eventually, we should expect requests for this service from an additional 30 communities and a requirement for 237 constables. If this increase is projected over a six year period there would be requirements for an additional 20 constables each year on an average over the planning period. Fiscal restraint is expected to slow this rate of growth, particularly in near future. A relatively slow growth is projected for the next 2 years, with accelerated growth to a total of 200 special O.P.P. Constables and 2-D9 constables in 1986/87. The special O.P.P. program is administered by the Province and we are required to contribute 52%. There is no Departmental person-year requirement. The estimated cost per constable in 1982 is \$43,960. The Department is required to contribute 52% or \$22,859. net per constable. An estimated cost of \$71,700. per year is projected for financial support to the Indian Police Commission.

<u>Year</u>	<u>No. of Special Constables</u>	<u>Communities Served</u>	<u>No. of D9 Constables</u>	<u>Communities Served</u>
1983/84	130	65	2	2
1984/85	140	70	2	2
1985/86	170	80	2	2
1986/87	200	90	2	2

Funded support is forecast at a constant \$ 2,929,100 /yr. over the planning period. Unfunded requirements should rise from \$388,600 in 1983/84 to \$1,760,000 in 1986/87.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C) Page of 176 de 340	(D)
1983-84/1986-87	6755 Other Protection	ONTARIO		

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES (E)
<ol style="list-style-type: none"> 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy 	<ol style="list-style-type: none"> 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie

Service provided through 6730-Fire Protection and Prevention



Planning Period Période de planification 1983/84-1986/87	(A) Planning Variable No. & Title N ^o et titre de la variable de plan 6760-Roads & Bridges (Capital)	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 177	(D) of de 346
PROVIDE UNDER FOLLOWING HEADINGS		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES		
1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy		1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie		

1. Summary of Alternative Strategies

The major responsibility of this planning variable is to assist Bands with the construction of new roads and/or bridges and the reconstruction of existing roads and/or bridges. The following strategies were considered:

- i) To carry out, in conjunction with Bands and M.T.C., a few individual Band studies each year to determine the total housing and infrastructure needs. When these needs are identified the roads projects will be inserted into the Ontario Capital Plan.
- ii) To have the Department carry out a Regional comprehensive needs analysis study to determine the overall roads and bridges requirements and then to advise the Bands of these requirements.
- iii) To carry out, in conjunction with the Bands, all the individual Band studies in one year to determine the total housing and infrastructure needs of the Bands and to identify all the road projects for the Capital Plan

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

The first step for establishing a realistic and stable Capital Plan is to identify and prioritize the requirements. Our three alternate strategies were based on methods of carrying out this task. The Region does not have the resources to carry out studies for all of the Bands in one year, thus, strategy (iii) was eliminated. If studies are to be carried out, it was decided that all requirements be identified in the one study for each Band and not to concentrate on one activity only, such as roads and bridges. Strategy (i) was, therefore, selected.

Goals to Achieve

- i) To assist Bands with the identification of their total needs.
- ii) To stabilize the Capital plan when realistic needs are identified and prioritized.
- iii) To have M.T.C. fully involved in the Band's identification of roads and bridges.
- iv) To provide Capital funding for projects when the needs have been identified and prioritized.

Services Provided

- F9 - Planning - Roads
- F10 - Planning - Bridges
- F28 - Design - Roads
- F29 - Design - Bridges
- F49 - Construction - Roads
- F50 - Construction - Bridges

The following is scheduled over the planning period.

1983-1984

- i) To assist 10 Bands with the identification and prioritization of their total needs.
- ii) To involve M.T.C. in the decision making process with regard to on-reserve roads and bridges.
- iii) To insert identified projects into the Capital plan.



Planning Period Période de planification 1983/84-1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 6760 Roads & Bridges (Capital)	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 178	(D) of de 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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iv) To continue funding projects that have been identified, prioritized and substantiated.

1984-1985

- i) To assist an additional 20 Bands with the identification and prioritization of their needs.
- ii) To continue on with (ii), (iii) and (iv) above.

1985-1986

Same as 84/85

1986-1987

Same as 84/85

3. Contribution to Program Goals

This planning variable will provide for roads and bridges on Indian reserves and, therefore, contributes to Program Goal 6.1.

4. Implications of Selected Strategy

The identification of roads and bridges requirements for all Ontario Indian Reserves will not be completed in one year due to the lack of person-years. It will take a few years before the total requirements are identified and prioritized. The strategy selected will, over the planning period, provide definite improvements to the delivery and planning of the roads and bridges projects.

No P.Ys see Form 9 for financial details.



Planning Period Période de planification 1983/84 to 1986/87	(A)	Planning Variable No. & Title N° et titre de la variable de plan. 6760, Roads & Bridges (O & M)	(B)	Region/Branch - Région/Direction générale Ontario	(C)	Page 179	of de	(D)	340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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1. Summary of Alternative Strategies

The major responsibility of this planning variable is to ensure that the roads and bridges on reserves are maintained to acceptable standards.

The following strategies were considered:

- i) To provide additional funding to Bands - a percentage based increase added to the present funding level.
- ii) To provide all necessary O & M funding to Bands in accordance with the data base and to ensure that inspections are carried out. Also to identify all of the maintenance that must be carried out to prevent recapitalization of present assets and to provide special funding to bring these assets up to acceptable standards.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

As the present O & M funding level varies a great deal among the Ontario Bands, an increase based on percentages cannot be justified. Strategy (ii) has, therefore, been selected. The selected strategy will provide for an equitable means of distributing funds. With the inspections being done, assurance will also be provided that proper maintenance is carried out.

Goals to Achieve

- i) To identify the assets that require major maintenance in order to bring them up to acceptable standards.
- ii) To refine the infrastructure data base and to ensure that assets being maintained are accurately reflected in the data base.
- iii) To provide O & M funding to Bands in accordance with the data base.
- iv) To implement inspections of the maintenance work being carried out.
- v) To provide special funding for maintenance of assets that require major work being done in order to prevent recapitalization.

Services Provided

- F75 - Maintenance - Roads
- F76 - Maintenance - Bridges
- F93 - Identification - Maintenance requirements

The following is scheduled over the planning period:

1983-1984

- i) To refine the infrastructure data base.
- ii) To identify 50% of the assets that require major maintenance in order to bring them up to acceptable standards.
- iii) To provide funding to Bands in accordance with the data base.
- iv) To have Districts implement inspections of the maintenance work being carried out.
- v) To assist 13 Bands to develop and implement M.M.S. as suitable to their needs.
- vi) To assist Bands in negotiating with M.T.C. to increase its financial participation up to 50%.



Planning Period Période de planification 1983/84-1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 6760 Roads & Bridges (O & M)	(B) Region/Branch - Région/Direction générale Ontario	(C)	(D) Page 180 of 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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1984-1985

- i) To identify the remaining 50% of the assets that require major maintenance in order to bring them up to acceptable standards.
- ii) To continue on with (iii) and (vi) above.
- iii) To continue on with the inspections.
- iv) To assist an additional 20 Bands to develop and implement M.M.S. as suitable to their needs.

1985-1986

- i) To continue on with (ii) and (iii) as in 83/84.
- ii) Same as 84/85

1986-1987

- i) Same as 85/86

3. Contribution to Program Goals

This activity deals with the Department providing assistance for the operation and maintenance of roads and bridges on-reserves and, therefore, contributes to Program Goal 6.2.

4. Implications of Selected Strategy

The selected strategy will greatly improve the maintenance of the roads and bridges. Inspections will be very difficult to implement in the Northern area of the Region as engineering consultants are not readily available and the inspections required could cost as much money in some areas as doing the actual work. The additional work load on existing staff is also of great concern as any increase to the present workload in one area requires a corresponding decrease in work load in another area. The additional work required in the O & M program could adversely affect the management of the Capital Program. No P.Y.s see Forms 7 for financial details.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983/84-1986/87	6765-Sanitation Services (Capital)	Ontario	Page 181	of de 340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Elaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

The major responsibility of this planning variable is to assist Bands with the construction of sanitation services. The following strategies were considered:

- i) To carry out in conjunction with Bands, a few individual Band studies each year to determine the total housing and infrastructure needs. When these needs are identified the sanitation projects will be inserted into the Ontario Capital Plan.
- ii) To have the Department carry out a Regional comprehensive needs analysis study to determine the overall sanitation requirements and then to advise the Bands of these requirements.
- iii) To carry out in conjunction with the Bands, all the individual Band studies in one year to determine the total housing and infrastructure needs of the Bands and to identify all the sanitation projects for the Capital Plan.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

The first step for establishing a realistic and stable Capital Plan is to identify and prioritize the requirements. Our three alternate strategies were based on methods of carrying out this task. The Region does not have the resources to carry out studies for all the Bands in one year, thus, strategy (iii) was eliminated. If studies are to be carried out, it was decided that all the requirements be identified in the one study for each Band and not to concentrate on one activity only, such as sanitation. Strategy (i) was, therefore, selected.

Goals to Achieve

- i) To assist Bands with the identification of their total needs.
- ii) To stabilize the Capital Plan when realistic needs are identified and prioritized.
- iii) To provide capital funding for projects when the needs have been identified and prioritized.

Services Provided

- F6 - Planning - Wastewater collection, treatment and disposal systems.
- F7 - Planning - Solid waste collection and disposal systems
- F25 - Design - Wastewater collection, treatment and disposal systems
- F26 - Design - Solid waste collection and disposal systems
- F46 - Construction - Wastewater collection, treatment and disposal system.

The following is scheduled over the planning period.

1983-1984

- i) To assist 10 Bands with the identification and prioritization of their total needs.
- ii) To insert identified projects into the Capital Plan.
- iii) To continue funding projects that have been identified, prioritized and substantiated.



Planning Period Période de planification 1983/84 - 1986/87	(A) Planning Variable No. & Title N ^o et titre de la variable de plan. 6765 - Sanitation Services (Capital)	(B) Region/Branch - Région/Direction générale ONTARIO	(C) Page 182 of 340 (D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRESENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie (E)
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1984-1985

- i) To assist an additional 20 Bands with the identification and prioritization of their total needs.
- ii) To continue on with (ii) and (iii) above.

1985-1986

Same as 84/85

1986-1987

Same as 84/85

3. Contribution to Program Goals

This planning variable will provide for sanitation services on Indian reserves and, therefore, contributes to Program Goal 6.1.

4. Implications of Selected Strategy

The identification of sanitation facilities requirements for all Ontario Indian Reserves will not be completed in one year due to lack of person-years. It will take a few years before the total requirements are identified and prioritized. The strategy selected will, over the planning period, provide definite improvements to the delivery and planning of the sanitation projects. No P.Y.s see Form 9 for financial details.



Planning Period Période de planification 1983/84 to 1986/87	(A) Planning Variable No. & Title N ^o et titre de la variable de plan 6765 Sanitation Services (O & M)	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 183	(D) of de 340
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PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Elaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

The major responsibility of this planning variable is to ensure that the sanitation facilities on-reserves are maintained to acceptable standards.

The following strategies were considered:

- i) To provide additional funding to Bands - a percentage based increase added to the present funding level.
- ii) To provide all necessary O & M funding to Bands in accordance with the data base and to ensure that inspections are carried out. Also to identify all of the maintenance that must be carried out to prevent recapitalization of present assets and to provide special funding to bring these assets up to acceptable standards.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

As the present O & M funding level varies a great deal among the Ontario Bands, an increase based on percentages cannot be justified. Strategy (ii) has, therefore, been selected. The selected strategy will provide for an equitable means of distributing funds. With the inspections being done, assurance will also be provided that proper maintenance is carried out.

Goals to Achieve

- i) To identify the assets that require major maintenance in order to bring them up to acceptable standards.
- ii) To refine the infrastructure data base and ensure that assets being maintained are accurately reflected in the data base.
- iii) To provide O & M funding to Bands in accordance with the data base.
- iv) To implement inspections of the maintenance work being carried out.
- v) To provide special funding for maintenance of assets that require major work being done in order to prevent recapitalization.
- vi) To implement user fees for the services being provided.

Services Provided

- F72 - Maintenance - wastewater collection, treatment and disposal systems
- F73 - Maintenance - solid waste collection and disposal systems
- F93 - Identification - maintenance requirements

The following is scheduled over the planning period:

1983-1984

- i) To refine the infrastructure data base.
- ii) To identify 50% of the assets that require major maintenance in order to bring them up to acceptable standards.
- iii) To provide funding to Bands in accordance with the data base.
- iv) To have Districts implement inspections of the maintenance work being carried out.
- v) To assist 13 Bands to develop and implement M.M.S. as suitable to their needs.



Planning Period Période de planification 1983/84 to 1986/87	(A)	Planning Variable No. & Title N° et titre de la variable de plan. 6765. Sanitation Services (O & M)	(B)	Region/Branch - Région/Direction générale Ontario	(C)	Page 184	of de 340	(D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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vi) To make all Bands aware of the fact that user fees will have to be collected and to prepare proposals for each Band as to how user fees can be implemented so as to make up the difference that the Bands require for the operation and maintenance of their facilities.

vii) To increase user fees by 10%.

1984-1985

i) To identify the remaining 50% of the assets that require major maintenance in order to bring them up to acceptable standards.

ii) To continue on with (iii) and (vi) above.

iii) To continue on with the inspections.

iv) To assist an additional 20 Bands to develop and implement M.M.S. as suitable to their needs.

v) To increase user fees by an additional 10%.

1985-1986

i) Same as 84/85

1986-1987

i) Same as 84/85

3. Contribution to Program Goals

This activity deals with the Department providing assistance for the operation and maintenance of sanitation facilities on reserves and, therefore, contributes to Program Goal 6.2.

4. Implications of Selected Strategy

The selected strategy will greatly improve the maintenance of the sanitation facilities. Inspections will be very difficult to implement in the Northern Area of the Region as engineering consultants are not readily available and the inspections required could cost as much money in some areas as doing the actual work. The additional work load on existing staff is also of great concern as any increase to the present workload in one area requires a corresponding decrease in workload in another area. The additional work required in the O & M program could adversely affect the management of the Capital Program. The collection of user fees is foreseen to be a very difficult method to implement on some Reserves and will likely have to be initiated at a very low rate and be increased gradually. No P.Y.s see Form 7 for financial details.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D) Page of 185 de 340
1983/84-1986/87	6771 Water Systems	ONTARIO		

PROVIDE UNDER FOLLOWING HEADINGS (capital)	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Élaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

The major responsibility of this planning variable is to assist Bands with the construction of water systems. The following categories were considered:

- i) To carry out in conjunction with Bands, a few individual Band studies each year to determine the total housing and infrastructure needs: When these needs are identified, the water system projects will be inserted into the Ontario Capital Plan.
- ii) To have the Department carry out a Regional comprehensive needs analysis study to determine the overall water system requirements and then to advise the bands of these requirements.
- iii) To carry out in conjunction with the Bands, all the individual Band studies in one year to determine the total housing and infrastructure needs of the Bands and to identify all water system projects for the Capital Plan.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

The first step for establishing a realistic and stable Capital Plan is to identify and prioritize the requirements. Our three alternate strategies were based on methods of carrying out this task. The Region does not have the resources to carry out studies for all the Bands in one year, thus, strategy (iii) was eliminated. If studies are to be carried out, it was decided that all the requirements be identified in the one study for each Band and not to concentrate on one activity only, such as water systems. Strategy (i) was, therefore, selected.

Goals to Achieve

- i) To assist Bands with the identification of their total needs.
- ii) To stabilize the Capital Plan when realistic needs are identified and prioritized.
- iii) To provide capital funding for projects when the needs have been identified and prioritized.

Services Provided

- F5 - Planning - Water Supply, Treatment and Distribution systems.
- F24 - Design - Water Supply, Treatment and Distribution Systems
- F45 - Construction-Water Supply, Treatment and Distribution Systems

The following is scheduled over the planning period:

1983-1984

- i) To assist 10 Bands with the identification and prioritization of their total needs.
- ii) To insert identified projects into the Capital Plan.
- iii) To continue funding projects that have been identified, prioritized and substantiated.

1984-1985

- i) To assist an additional 20 Bands with the identification and prioritization of their total needs.
- ii) To continue on with (ii) and (iii) above.



Planning Period Période de planification 1983/84-1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 6771 Water Systems	(B) Region/Branch - Région/Direction générale ONTARIO	(C) Page of 186 de 340 (D)
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PROVIDE UNDER FOLLOWING HEADINGS (Capital) 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES (E) 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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1985-1986

Same as 84/85

1986-1987

Same as 84/85

3. Contribution to Program Goals

This planning variable will provide for water supplies on Indian Reserves and, therefore, contributes to Program Goal 6.1.

4. Implications of Selected Strategy

The identification of water system requirements for all Ontario Indian Reserves will not be completed in one year due to the lack of person-years. It will take a few years before the total requirements are identified and prioritized. The strategy selected will, over the planning period, provide definite improvements to the delivery and planning of the water system projects. No P.Y.s. See Form 9 for financial details.



Planning Period Période de planification 1983/84 to 1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan 6771 Water Systems (O & M)	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 187	(D) of de 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRESENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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1. Summary of Alternative Strategies

The major responsibility of this planning variable is to ensure that the water systems on reserves are maintained to acceptable standards.

The following strategies were considered:

- i) To provide additional funding to Bands - a percentage based increase added to the present funding level.
- ii) To provide all necessary O & M funding to Bands in accordance with the data base and to ensure that inspections are carried out. Also to identify all of the maintenance that must be carried out to prevent recapitalization of present assets and to provide special funding to bring these assets up to acceptable standards.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

As the present O & M funding level varies a great deal among the Ontario Bands, an increase based on percentages cannot be justified. Strategy (ii) has, therefore, been selected. The selected strategy will provide for an equitable means of distributing funds. With the inspections being done, assurance will also be provided that proper maintenance is carried out.

Goals to Achieve

- i) To identify the assets that require major maintenance in order to bring them up to acceptable standards.
- ii) To refine the infrastructure data base and ensure that assets being maintained are accurately reflected in the data base.
- iii) To provide O & M funding to Bands in accordance with the data base.
- iv) To implement inspections of the maintenance work being carried out.
- v) To provide special funding for maintenance of assets that require major work being done in order to prevent recapitalization.
- vi) To implement user fees for the services being provided.

Services Provided

- F71 - Maintenance - water supply, treatment and distribution systems.
- F93 - Identification - maintenance requirements

The following is scheduled over the planning period:

1983-1984

- i) To refine the infrastructure data base.
- ii) To identify 50% of the assets that require major maintenance in order to bring them up to acceptable standards.
- iii) To provide funding to Bands in accordance with the data base.
- iv) To have Districts implement inspections of the maintenance work being carried out.
- v) To assist 13 Bands to develop and implement M.M.S. as suitable to their needs.
- vi) To make all Bands aware of the fact that user fees will have to be collected and



Planning Period Période de planification 1983/84 to 1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan 6771 Water Systems (O & M)	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 188 of 340 (D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies alternatives 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie (E)
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to prepare proposals for each Band as to how user fees can be implemented so as to make up the difference that the Bands require for the operation and maintenance of their facilities.

vii) To increase user fees by 10%.

1984-1985

i) To identify the remaining 50% of the assets that require major maintenance in order to bring them up to acceptable standards.

ii) To continue on with (iii) and (vi) above.

iii) To continue on with the inspections.

iv) To assist an additional 20 Bands to develop and implement M.M.S. as suitable to their needs.

v) To increase user fees by an additional 10%.

1985-1986

i) Same as 84/85.

1986-1987

i) Same as 84/85.

3. Contribution to Program Goals

This activity deals with the Department providing assistance for the operation and maintenance of water systems on reserves and, therefore, contributes to Program Goal 6.2.

4. Implications of Selected Strategy

The selected strategy will greatly improve the maintenance of the water systems. Inspections will be very difficult to implement in the Northern Area of the Region as engineering consultants are not readily available and the inspections required could cost as much money in some areas as doing the actual work. The additional work load on existing staff is also of great concern as any increase to the present workload in one area requires a corresponding decrease in workload in another area. The additional work required in the O & M program adversely affects the management of the Capital Program. The collection of user fees is foreseen to be a very difficult method to implement on some reserves and will likely have to be initiated at a very low rate and be increased gradually. No P.Y.s see Form 7 for financial details.



Planning Period Période de planification 1983/84 to 1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 6775-Electrification (Capital)	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 189 of 340 (D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie (E)
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1. Summary of Alternative Strategies

The major responsibility of this planning variable is to electrify Northern Communities in the Region.

The following strategies were considered:

- i) To provide information and technical advice to permit individual households, business and institutions to install their own individual systems.
- ii) To install central diesel generating plants and a community distribution system in each community, operated and maintained by the Department or Band with an appropriate user-fee structure.
- iii) To continue to install diesel generating plants until a detailed assessment of the needs and energy potential of each community has been carried out. Once the study has been completed, the Department can seek authority to proceed with the installation of the most cost effective and energy efficient system available for each Band for a long term benefit. The systems should be operated by Ontario Hydro.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

Of the options considered, it was decided that the last strategy was the most desirable because of the following reasons:

To enable native communities to obtain power from the same organization as other communities in Ontario.

To relieve the Department or Band from the responsibility of collecting user-fees.

To allow for maximum opportunity for decision making at the community level when dealing with Ontario Hydro with regard to types of services available and use of existing community and area resources.

Ontario Region has 26 Northern Communities not serviced by the Ontario Hydro grid system. Diesel generated power is presently being provided to 12 communities and Ontario Hydro will be constructing 3 additional plants in the near future.

Goals to Achieve

- i) To assess all existing reports to determine what additional information is required to make a decision.
- ii) To carry out a comprehensive report to gather the balance of the information required.
- iii) To involve all other interested agencies in the final decision making steps.
- iv) To proceed with obtaining authorities designing and constructing the most cost effective and energy efficient systems available for the individual communities.

Services Provided

- F8 - Planning - electrical power supply and distribution systems
- F27 - Design - electrical power supply and distribution systems
- F48 - Construction - electrical power supply and distribution systems

The following is scheduled over the planning period.



Planning Period Période de planification 1983/84 to 1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 6775-Electrification (Capital)	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 190 of 340	(D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRESENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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1983-1984

- i) To electrify 3 communities using diesel generation.
- ii) To assess all existing Northern Ontario electrification reports to determine what other information is required.
- iii) To carry out a comprehensive report to gather the balance of the information required.

1984-1985

- i) To electrify 2 additional communities using diesel generation.
- ii) To assess the comprehensive report and make a decision with the help of the interested agencies on the types of systems with which to proceed.
- iii) To proceed with obtaining Treasury Board authority for the program/projects.

1985-1986

- i) To proceed with the design and the construction of the systems decided on.

1986-1987

- i) To continue with the design and construction of the systems.

3. Contribution to Program Goals

This activity deals with the Department electrifying Indian Communities and, therefore, contributes to Program Goal 6.1.

4. Implications of Selected Strategy

The present system of diesel generated power for Northern Communities appears to be by far the least costly system to install but is possibly the most expensive system to operate. Alternate sources of electrical energy may be more costly to install initially but could possibly be cost efficient in the long run. The Region will make every effort to get outside funding commitments from other agencies for alternate sources of energy and the results could cost the Department approximately the same as diesel generation. No P.Y.s See Form 9 for financial details.



Planning Period Période de planification 1983/84-1986-87	(A) Planning Variable No. & Title N° et titre de la variable de plan 6775 Electrification	(B) Region/Branch - Région/Direction générale Ontario	(C)	(D) Page 191 of de 340
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PROVIDE UNDER FOLLOWING HEADINGS (O & M) 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES (E) 1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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1. Summary of Alternative Strategies

The major responsibility of this planning variable is to ensure that the Electrical Systems on Reserves are operated and properly maintained.

The following strategies were considered:

- i) To provide additional funding to Bands - on a percentage based increase added to the present funding level.
- ii) To provide all necessary O & M funding to Bands in accordance with the data base and to ensure that inspections are carried out. Also to identify all of the maintenance that must be carried out to prevent recapitalization of present assets and to provide special funding to bring these assets up to acceptable standards.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

As the present O & M funding level varies a great deal among the Ontario Bands, an increase based on percentages basis cannot be justified. Strategy (ii) has therefore been selected. The selected strategy will provide for an equitable means of distributing funds. With the inspections being done assurance will also be provided that proper maintenance is being carried out.

Goals to Achieve

- i) To identify the assets that require major maintenance in order to bring them up to acceptable standards.
- ii) To refine the infrastructure data base and ensure that assets being maintained are accurately reflected in the data base.
- iii) To provide O & M funding to Bands in accordance with the data base.
- iv) To implement inspections of the maintenance work being carried out.
- v) To provide special funding for maintenance of assets that require major work being done in order to prevent recapitalization.

Services Provided

- F74 - Maintenance - Electrical Power Supply and distribution systems.
- F112 - Operation - Electrical Power Supply and distribution systems
- F93 - Identification - Maintenance requirements.

The following is scheduled over the planning period.

1983-1984

- i) To refine the infrastructure data base.
- ii) To identify 50% of the assets that require major maintenance in order to bring them up to acceptable standards.
- iii) To provide funding to Bands in accordance with the data base.
- iv) To have Districts implement inspections of the maintenance work being carried out.
- v) To assist Bands to develop and implement M.M.S. as suitable to their needs.
- vi) To make all Bands aware of the fact that user fees will have to be collected and to prepare proposals for each Band as to how user fees can be implemented so as to make up the difference that the Bands require for the operation and maintenance of their facilities.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan	(B) Region/Branch - Région/Direction générale	(C) Page 192	(D) of de 340
1983/84-1986/87	6775 Electrification	Ontario		

PROVIDE UNDER FOLLOWING HEADINGS (O & M)	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Elaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Repercussions de la stratégie choisie	

vii) To increase user fees by 10%.

1984-1985

- i) To identify the remaining 50% of the assets that require major maintenance in order to bring them up to acceptable standards.
- ii) To continue on with (iii) and (vi) above.
- iii) To continue on with the inspections.
- iv) To assist an additional 20 Bands to develop and implement M.S.S. as suitable to their needs.

1985-1986

- i) To continue on with (ii) and (iii) as in 1984-1985.
- ii) Same as 1985-1986.

3. Contribution to Program Goals

This activity deals with the Department providing assistance for the operation and maintenance of electrical generating and transmission systems reserves and therefore contributes to Program Goal 6.2.

4. Implications of Selected Strategy

The selected strategy will greatly improve the maintenance of the electrical systems. Inspections will be very difficult to implement in the Northern Area of the Region as engineering consultants are not readily available and the inspections required could cost as much money in some areas as doing the actual work. The additional work load on existing staff is also of great concern as any increase to the present workload in one area requires a corresponding decrease in work load in another area. The additional work required in the O & M program could adversely affect the management of the Capital Program. The collection of user fees is foreseen to be a very difficult method to implement in some reserves and will likely have to be initiated at a very low rate and be increased gradually. No P.Y.s See Form 7 for financial details.



Planning Period Période de planification 1983-84/1986-87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 6780 Municipal	(B) Region/Branch - Région/Direction générale ONTARIO	(C) Page 193 of 340 (D)
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PROVIDE UNDER FOLLOWING HEADINGS Services 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie (E)
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Municipal Services not purchased.



Planning Period Période de planification 1983/84 to 1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 6787 Community Bldgs (Capital)	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 194 of 340 (D)
PROVIDE UNDER FOLLOWING HEADINGS		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES (E)	
1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy		1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

The major responsibility of this planning variable is to assist Bands with the identification, prioritization and construction of community buildings.

The following strategies were considered:

- i) To carry out in conjunction with Bands, a few individual Band studies each year to determine the total housing and infrastructure needs. When these needs are identified, the community projects will be inserted into the Ontario Capital Plan.
- ii) To have the Department carry out a Regional comprehensive needs analysis study to determine the overall community buildings requirements and then to advise the Bands of these requirements.
- iii) To carry out in conjunction with the Bands, all the individual Band studies in one year to determine the total housing and infrastructure needs of the Bands and to identify all the community buildings projects for the Capital Plan.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

The first step for establishing a realistic and stable Capital Plan is to identify and prioritize the requirements. Our three alternate strategies were based on methods of carrying out this task. The Region does not have the resources to carry out studies for all the Bands in one year, thus strategy (iii) was eliminated. If studies are to be carried out, it was decided that all the requirements be identified in the one study for each Band and not concentrate on one activity such as community buildings. Strategy (i) was, therefore selected.

Goals to Achieve

- i) To assist Bands with the identification of their total needs.
- ii) To stabilize the Capital Plan when realistic needs are identified and prioritized.
- iii) To provide Capital funding for projects when the needs have been identified and prioritized.

Services Provided

- F14 - Planning - warehouses, maintenance shops and garages
- F17 - Planning - washhouses
- F18 - Planning - community buildings
- F33 - Design - warehouses, maintenance shops and garages
- F36 - Design - washhouses
- F37 - Design - community buildings
- F54 - Construction - warehouses, maintenance shops and garages
- F57 - Construction - washhouses
- F58 - Construction - community buildings

The following is scheduled over the planning period:

1983-1984

- i) To assist 10 Bands with the identification and prioritization of their total needs.
- ii) To insert identified projects into the Capital Plan.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D) Page 195 of 340
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PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Élaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

iii) To continue funding projects that have been identified, prioritized and substantiated.

1984-1985

- i) To assist an additional 20 Bands with the identification and prioritization of their total needs.
- ii) To continue on with (ii) and (iii) above.

1985-1986

Same as 84/85

1986-1987

Same as 84/85

3. Contribution to Program Goals

This planning variable will provide for community buildings on Indian Reserves and, therefore, contributes to Program Goal 6.1.

4. Implications of Selected Strategy

The identification of community buildings requirements for all Ontario Indian Reserves will not be completed in one year due to the lack of person-years. It will take a few years before the total requirements are identified and prioritized. The strategy selected will, over the planning period, provide definite improvements to the delivery and planning of the community buildings projects.
No P.Y.s See Form 9 for financial details.



Planning Period Période de planification 1983/84 to 1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 6787 Community Bldgs. (O & M)	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 196	(D) of de 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRESENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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1. Summary of Alternative Strategies

The major responsibility of this planning variable is to assist Bands with the maintenance of Community buildings such as maintenance garages, fire halls and buildings associated with the supply of electricity, water and sewage.

The following strategies were considered:

- i) To provide additional funding to Bands - a percentage based increase added to the present funding level.
- ii) To provide all necessary O & M funding to Bands in accordance with the data base and to ensure that inspections are carried out. Also to identify all of the maintenance that must be carried out to prevent recapitalization of present assets and to provide special funding to bring these assets up to acceptable standards.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

As the present O & M funding level varies a great deal among the Ontario Bands an increase based on percentages cannot be justified. Strategy (ii) has, therefore been selected. The selected strategy will provide for an equitable means of distributing funds. With the inspections being done, assurance will also be provided that proper maintenance is being carried out.

Goals to Achieve

- i) To identify the assets that require major maintenance in order to bring them up to acceptable standards.
- ii) To refine the infrastructure data base and ensure that assets being maintained are accurately reflected in the data base.
- iii) To provide O & M funding to Bands in accordance with the data base.
- iv) To implement inspections of the maintenance work being carried out.
- v) To provide special funding for maintenance of assets that require major work being done in order to prevent recapitalization.

Services Provided

- F81 - Maintenance - warehouses, maintenance shops and garages
- F93 - Identification of maintenance requirements
- F114 - Operation - warehouses, maintenance shops and garages
- F109 - Operation - water supply treatment and distribution systems
- F110 - Operation - waste water treatment and disposal systems
- F72 - Maintenance - wastewater collection treatment and disposal systems
- F71 - Maintenance - water supply treatment and distribution systems

The following is scheduled over the planning period:

1983-1984

- i) To refine the infrastructure data base.
- ii) To identify 50% of the assets that require major maintenance in order to bring them up to acceptable standards.
- iii) To provide funding to Bands in accordance with the data base.
- iv) To have Districts implement inspections of the maintenance work being carried out.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983/84-1986/87	6787 Community Bldgs. (O & M)	Ontario		Page 197 of 340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles
2. Elaboration of Selected Strategy	2. Elaboration de la stratégie choisie
3. Contribution to Program Goals	3. Contributions aux buts du Programme
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie

v) To assist 13 Bands to develop and implement M.M.S. as suitable to their needs.

1984-1985

- i) To identify the remaining 50% of the assets that require major maintenance in order to bring them up to acceptable standards.
- ii) To continue on with (iii) above.
- iii) To continue on with the inspections.
- iv) To assist an additional 20 Bands to develop and implement M.M.S. as suitable to their needs.

1985-1986

- i) To continue on with (ii) and (iii) as in 83/84.
- ii) Same as 84/85.

1986-1987

- i) Same as 85/86

3. Contribution to Program Goals

This activity deals with the Department providing assistance for the operation and maintenance of community buildings on-reserves and, therefore, contributes to Program Goal 6.2.

4. Implications of Selected Strategy

The selected strategy will greatly improve the maintenance of community buildings. Inspections will be very difficult to implement in the Northern Area of the Region as engineering consultants are not readily available and the inspections required could cost as much money in some areas as doing the actual work. The additional work load on existing staff is also of great concern as any increase to the present workload in one area requires a corresponding decrease in workload in another area. The additional work required in the O & M program could adversely affect the management of the Capital Program. No P.Y.s See Form 7 for financial details.



Planning Period Periode de planification 1983/84 to 1986/87	(A) Planning Variable No. & Title N ^o et titre de la variable de plan 6798 Special Services (Capital)	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 198 of 340 (D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies alternatives 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie (E)
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1. Summary of Alternative Strategies

The major responsibility of this planning variable is to assist Bands with the planning and implementation of projects that fall within the category of Special Services i.e. Flood and Erosion Control, Irrigation, special transportation services etc. There are not a great number of projects in the Ontario Region that fall under this category.

The following strategies were considered:

- i) To carry out in conjunction with Bands a few individual Band Studies each year to determine the total housing and infrastructure needs. When these needs are identified, the special projects will be inserted into the Ontario Capital Plan.
- ii) To have the Department carry out a Regional comprehensive needs analysis study to determine the overall special services requirements and then to advise the Bands of these requirements.
- iii) To carry out in conjunction with the Bands all the individual Band studies in one year to determine the total housing and infrastructure needs of the Bands and to identify all the special services projects for the Capital Plan.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

The first step to establishing a realistic and stable Capital Plan is to identify and prioritize the requirements. All three alternate strategies were based on methods of carrying out this task. The Region does not have the resources to carry out studies for all the Bands in one year thus strategy (iii) was eliminated. If studies are to be carried out, it was decided that all the requirements be identified in one study for each Band and not to concentrate on one activity such as special services. Strategy (i) was therefore selected.

Goals to Achieve

- i) To assist Bands with the identification of their total needs.
- ii) To stabilize the Capital Plan when realistic needs are identified and provided.
- iii) To provide capital funding for projects when the needs have been identified and prioritized.

Services Provided

- F15 Planning - Land Reclamation and Irrigation
- F16 Planning - Special Transportation Facilities
- F19 Planning - Flood and Erosion Control
- F20 Planning - Special Access Services
- F34 Design - Land Reclamation and Irrigation
- F35 Design - Special Transportation Facilities
- F38 Design - Flood and Erosion Control
- F39 Design - Special Access Services
- F55 Construction/Acquisition - Special Transportation Services
- F56 Construction/Acquisition - Special Transportation Irrigation Services
- F59 Construction-Flood and Erosion Control
- F60 Construction - Special Access Service

The following is scheduled over the planning period:

1983-1984

- i) To assist 10 Bands with the identification and prioritization of their total needs.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983/84 to 1986/87	6798 Special Services (Capital)	Ontario	Page 199	of de 340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Élaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

ii) To insert identified projects into the Capital Plan.

iii) To continue funding projects that have been identified, prioritized and substantiated.

1984-1985

i) To assist an additional 20 Bands with the identification and prioritization of their total needs.

ii) To continue on with (ii) and (iii) above.

1985-1986

Same as 84/85

1986-1987

Same as 84/85

3. Contribution to Program Goals

This Planning Variable will provide for special services on Indian Reserves and therefore contributes to Program Goal 6.1.

4. Implications of Selected Strategy

The identification of special services requirements for all Ontario Indian Reserves will not be completed in one year due to the lack of person-years. It will take a few years before the total requirements are identified and prioritized.

The strategy selected will, over the planning period, provide definite improvements to the delivery and planning of the special services projects. No P.Y.s See Form 9 for financial details.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983/84 to 1986/87	6798 Special Services (O & M)	Ontario		Page 200 of 340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies alternatives	
2. Elaboration of Selected Strategy	2. Élaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

The major responsibility of this planning variable is to assist with the operation and maintenance of 2 swing bridges, 1 passenger ferry and 1 community freezer.

The following strategies were considered:

- i) To have the Department continue to operate one swing bridge and the passenger ferry under Vote 5 and the balance of the facilities under this variable to be operated under Vote 15 as at present.
- ii) To continue operating the Kashachewan community freezer under Vote 5 and have the Parry Island Band administer, under a contribution arrangement in accordance with the C.N.R./D.I.A.N.D. agreement, the Parry Island Bridge. To have the Christian Island Band accept the operation of the ferry and to have the Walpole Island Band accept the operation of the bridge, both under contribution arrangements.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

Due to the shortage of person-years in the Ontario Region, all efforts must be made to have the Bands concerned take on the responsibility for the operation of the two bridges previously mentioned as well as the Christian Island ferry. Strategy (ii) was, therefore, selected. The Bands have in the past refused to take on the extra responsibility. It is felt, however, that negotiations must resume to have this responsibility transferred to the appropriate Band Councils.

Goals to Achieve

- i) To meet with Bands and M.T.C. to arrive at a mutually accepted operational plan for the Bands to take on the added responsibility.
- ii) To provide sufficient O & M funds for the Bands to operate and maintain the facilities.

Services Provided

- F76 - Maintenance - Bridges
- F85 - Maintenance - Special transportation facilities
- F89 - Maintenance - Special access services

There are two other services provided under this activity that have not been included in the Directory of Services. They are as follows:

- Operation - Special Transportation Services
- Operation - Bridges

We will request that these services be included in the Directory.

The following is scheduled over the planning period:

1983-1984

- i) To continue to fund the operation and maintenance of the facilities.
- ii) To hold meetings with M.T.C., Christian Island and Walpole Island Bands to determine what conditions are necessary for the Bands to take on the responsibility of maintaining the bridge facilities.

1984-1985

- i) To continue to fund the operation and maintenance of the facilities.



Planning Period (A) Période de planification 1983/84 to 1986/87	Planning Variable No. & Title (B) N° et titre de la variable de plan. 6798 Special Services (O & M)	Region/Branch - Région/Direction générale (C) Ontario	Page (D) of 201 de 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRESENTER SOUS LES RUBRIQUES SUIVANTES (E) 1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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ii) To transfer the operation of the bridge to the Walpole Island Band and the operation of the ferry to the Christian Island Band.

1985-1986

i) To continue to fund the operation and maintenance of the facilities.

1986-1987

Same as 85/86

3. Contribution to Program Goals

This planning variable contributes to Program Goal 6.2 as it deals with the maintenance and operation of special services facilities.

4. Implications of Selected Strategy

The selected strategy to have the Bands administer the operation and maintenance of the facilities previously mentioned can only be accomplished with the consent of the Bands. The facilities must be operated and if our attempts to transfer the responsibility do not materialize, the operation method will have to continue as is. No P.Y.s See Form 7 for financial details.



Planning Period Période de planification 1983/84 to 1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan 7701-Band Govt. Activity Management	(B) Region/Branch - Région/Direction générale Ontario	(C) Page 202 of de 340	(D)
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PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Élaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

Given that this planning variable includes direction and support for the Band Government and the Community Infrastructure and Services functions in this Region the major strategy is to maintain and improve effective and accountable program management within the Department and at the Band level. Consideration will be given during the planning period to transfer some advisory and planning functions to Bands and to Tribal Councils, but core administration and monitoring of programs must remain with the Department.

- A) Continue practice of the past years towards the operations of the individual Bands.
- B) Take back and manage reserve based services unless Band Councils exhibit high level of management expertise.
- C) Monitor effectiveness of Bands and where financial and management problems occur, assist the Bands in the development of fiscal plans to eliminate deficits and avoid insolvency.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

'C' was chosen and steps are underway to improve the monitoring of Band administrations and to work with Headquarters and other Regions on proposals for improved policies for dealing with Band insolvency.

Regional staff is also prepared to work with Headquarters, Regional Reserves and Trusts, and representatives of the Indian communities in the development of improved legislative vehicles for Indian Band government.

1983/84 - Institute an improved Band Program review process

- Examine the possibility of more effective funding and support of Bands and Tribal Councils including multi-year comprehensive funding arrangements.
- Support to Headquarters in development of legislation and policy required to support Indian local government.
- Liaison with other federal and provincial agencies with the objective of improving their support to Indian communities.

1984/85 - 1986/87

- Continue process

3. Contribution to Program Goals

Contributions to program goals 7.1, 7.2 and 7.3 will be made by emphasizing the importance of effective planning and sound administration in the development of Band Governments when monitoring Band programs and by negotiating for quality contribution arrangements with Band Councils.

4. Implications of Selected Strategy

This strategy will require greater effort but with improved funding arrangements and financial planning, more time should be available to assist Bands in improving their general management. Due to current restrictions we are forecasting an annual requirement for \$14,000, and 5 P.Ys.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983/84 to 1986/87	7705- Band Government Service Delivery	Ontario		Page 203 of 340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles
2. Elaboration of Selected Strategy	2. Élaboration de la stratégie choisie
3. Contribution to Program Goals	3. Contributions aux buts du Programme
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie

1. Summary of Alternative Strategies

Strategies for overall funding of Band governments that have been considered are:

- A) Department continue or revert to providing services directly to reserve communities
- B) The Department provide funding on a service by service basis to Bands and Tribal Councils so that they can provide the services to the communities.
- C) Department provide funding to Band Councils and Tribal Councils on a broad functional basis with limited controls on the transfer of funding between related services which is the present system.
- D) Department fund Bands on a consolidated block basis with commitments to funding over a number of years.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

If it proves possible to improve the efficiency of our administration and to transfer the remaining direct services and advisory services to bands and tribal councils, we would utilize the resulting savings in person years for improved monitoring and evaluation of programs.

While this year we have to revert to providing services directly in a few critical situations, this is not satisfactory as the Department does not have the resources to do this as effectively as the Band Councils. There are also social costs that can have a critical effect on the fabric of the communities. Our long range efforts must be to move towards strategy D.

- 1983-84 - Continue to provide funding to Bands through improved contribution agreements.
 - develop formulae and guidelines for more effective funding of Band operations and set up pilot projects
 - improve management process

1984-85 - Evaluation of pilot projects and expansion to other bands and to longer term commitments.

1985-86 - Continue evaluation of process. Expansion of system to all bands if warranted.

3. Contribution to Program Goals

Contributions to program goals 7.1, 7.2 and 7.3 will be made by emphasizing the importance of effective planning and sound administration in the development of Band Governments when monitoring Band programs and by negotiating for quality contribution arrangements with Band Councils.

4. Implications of Selected Strategy

Successful completion of action to make more broadly based funding available to bands and tribal councils together with longer term commitments will result in better planning and utilization of resources at the band level. We can also expect improved management at all levels. The long term effect will be more emphasis on funding and monitoring and less on service delivery and advice from the Department. The Department would have less flexibility for expenditures but a more consistent approach to resource planning and utilization. There will be an interim requirement for more staff (person years) but over the long run a reduction of staff resources is foreseen. Currently approximately 3,000 contribution arrangements are processed through the Ontario Regional Office, Band Support unit, which with improved procedures, could be reduced considerably. Complement includes 10 District Superintendants of Band support (District Managers, Band Operations) L.G.A.s in Districts and 6 Administrative support largely in Region for a total of 29 PYs. Funding has been restricted to \$126,100 annually.



Planning Period Période de planification	(A)	Planning Variable No. & Title N° et titre de la variable de plan.	(B)	Region/Branch - Région/Direction générale	(C)	Page 204	of de	(D)	340
1983/84 to 1986/87		7710 - Core Funding		Ontario					

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Élaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Repercussions de la stratégie choisie	

1. Summary of Alternative Strategies

The only possible strategy available is to provide Band Government grants to the Band Council according to the formula. The desired result is to support effective Indian Government.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

Over the existing planning period, this strategy would support Indian Band Governments' political processes through core funding grants on an ongoing basis.

The one activity under this functional goal is:

D1 - Band Council Core Funding O & M.

3. Contribution to Program Goals

The provision of core funding is expected to result in progress towards the implementation of Program goal 7.3. The Band Councils can utilize this funding to implement Band Council business and plan the operations of their community governments.

4. Implications of Strategy

Band Councils would find it difficult to operate as they have in the past unless there is an increase in core funding to compensate for cost increases.

Volume increases are forecast based on Band total membership projections (see Form 7)

Funding requirement will rise from \$ 2,908.0 in 1983/84 to \$3,097.7 in 1986/87.

P.Y.s included in 7705.



Planning Period Période de planification	(A) Planning Variable No & Title - (B) N° et titre de la variable de plan.	Region/Branch - Région/Direction générale (C)	(D)
1983/84 to 1986/87	7715 - Overhead	Ontario	Page 205 of 340

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES (E)
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2. Elaboration of Selected Strategy	2. Élaboration de la stratégie choisie
3. Contribution to Program Goals	3. Contributions aux buts du Programme
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie

1. Summary of Alternative Strategies

Given that the desired result is to facilitate the management and maintenance of Band programs, the following alternate approaches were considered:

- (a) Provide funding to Bands for program overhead for all departments and others, as per the maximum allowed under Circular D4.
- (b) Provide funding for overhead for selected departmentally funded O & M programs as per the maximum allowed under Circular D4.
- (c) Provide funding by Band Administration position and cost item.
- (d) Have Bands take overhead requirements from program contributions.

2. Elaboration of Selected Strategy (Implementation by Band Support Directorate)

Of the options considered, (b) was selected as the most favourable because it requires a minimum amount of intervention by Departmental staff.

Money and resources are not available to implement (a).

Departmental staff resources needed to effectively administer overhead contributions on a position and cost element basis are not available to implement (c). Too much detailed involvement would be required by Departmental staff in Band Council business.

(d) was basically rejected for policy reasons except for capital where the Treasury Board Circular 1978-46 indicates that management costs should be charged to individual projects. Directives have been received from Headquarters directing us to revise this position, however, over 2 million additional would be required in order to provide Bands with overhead for capital as well as for O & M from this variable.

1983-84 - 109 Band & Settlement Councils and 5 Tribal Councils will be assisted under this strategy.

1984-85 to 1986-87 - probably one additional Band Council each year.

By implementing (b), Bands will be responsible for a greater percentage of the Regional budget. Funds administered by Band are expected to increase from 68 million in 1981/82 to 111 million dollars in 1986/87 and would, therefore, be an ongoing process.

In all years' activity under this Planning Variable will encompass the following:

- D2 Start Up Funding for Tribal Councils
- D3 Band Support - Overhead - Personnel
- D5 Band Support - General
- F66 Acquisition - Office Furniture/Equipment - Band Administration Offices

3. Contribution to Program Goals

These contribution payments will enable Band Councils to hire administrative staff and to devise plans for improvements dealing with specific problems of their community, thus contributing to Program goals 7.1 and 7.3.

4. Implications of Selected Strategy

Without sufficient overhead funding, Band Councils will not be able to take on responsibility for programs to the extent that has been projected or provide Band staff with salaries and benefits which will attract and retain well qualified persons. During the current fiscal year, we have been funding the tribal councils from this planning variable for their management and administration costs. The Regional Band Support Unit has experienced considerable financial problems in supporting this Regional initiative. Unless a considerable increase in the discretionary funding is made available, it will not be possible to continue funding tribal councils at the present level in fiscal 1983-84. In April, we plan to revert to the previous practice and provide funding as available to the Districts. It would be up to the tribal councils to negotiate with their member Band Councils for financial requirements. PYs covered under 7701 and 7705. Annual funding requirements forecast at a constant \$4,602,700 annually for the planning period for bands based on current restraints. Unfunded amounts for Tribal Councils are also forecast rising from \$750,000 in 1983/84 to 1,050,000 in 1986/87.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C) Page of de	(D)
1983/84 - 1986/87	7720 Management Support Systems	ONTARIO	206 of 340	
PROVIDE UNDER FOLLOWING HEADINGS		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES		(E)
1. Summary of Alternative Strategies		1. Sommaire des stratégies optionnelles		
2. Elaboration of Selected Strategy		2. Elaboration de la stratégie choisie		
3. Contribution to Program Goals		3. Contributions aux buts du Programme		
4. Implications of Selected Strategy		4. Répercussions de la stratégie choisie		

1. Summary of Alternative Strategies

The desired result of this goal is the strengthening of advisory services to bands to enable them to more effectively manage a variety of programs. These activities will include the monitoring of program effectiveness and overall accountability for the proper use of departmental funds. Towards this end, the following approaches were considered:

1. Acceptance of the status quo.
2. A selective utilization existing departmental employees in an expanded role designed to better assist band development with limited use of non DIAND agencies for certain bands.
3. Eliminate all departmental advisory staff, including other federal agencies and have the bands contract for all advisory services outside the federal government.

2. Elaboration of Selected Strategy (Implementation by Finance Directorate)

Of the options considered strategy #2 was considered to be the most appropriate for the Ontario Region. Option 1 although workable requires significant improvement, strengthened direction, and increased person years. Option #3 although workable would require a significant increase in funding to all bands in the Ontario Region. This strategy would constitute an abrogation of the department's responsibilities and was therefore not considered appropriate. Any external agency would have to be trained not only in the band's rules and regulations but the government of Canada's directives as well.

1983 - 84

- Identify training requirements of Band Managers, Band Bookkeepers and Chief and Council.
- Develop training packages to meet requirements.
- Conducting financial workshops.
- Provide financial adviser service to Dept. employees.
- Ensure timely processing of Contribution Arrangements.
- Improve quality of Band Audits.
- Reduction on number of Bands with deficits.

1984 - 85

- Continuation of strategies identified in year 1983 - 84.
- Expanding the role of Band Financial Advisors.

1985 - 86

- Continuation of strategies identified in year 1983 - 84.

1986 - 87

- Continuation of strategies identified in year 1983 - 84.

3. Contribution to Program Goals

Strategy 2 was chosen as it provides increased support to the bands within



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C) Page of de	(D)
1983/84 - 1986/87	7720 Management Support Systems	ONTARIO	207 340	
PROVIDE UNDER FOLLOWING HEADINGS		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES		(E)
1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy		1. Sommaire des stratégies optionnelles 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie		

3. Contribution to Program Goals (Cont'd)

the existing organizational structure. There would be minimal increased resource requirements under this option. This proposal would transfer to a specialized group the authority as well as the responsibility for the parliamentary vote 15 contributions to bands. The signing authorities would be amended to provide this group with the required signing authority within their prescribed jurisdictions. Greater involvement in the internal federal government process will enable this group to follow through in areas of concern with their bands. Strategy #2 was also considered useful whenever occasion arose wherein departmental staff were unavailable or external expertise was considered beneficial. The use of agencies such as CESO and IBAP were considered under this strategy. Strategy #2 was deemed to be the most desirable course of action for the Ontario Region.

In all the years under this Planning Variable, the following current services will pertain:

D26 Management Support Activity Support-Monitor and Analyse

27 Management Support Activity Support-Advise and Support

45 Advisory Services - CESO Advisors

46 Advisory Services - Indian Assistance Program (IBAP)

62 Band Financial Advisor - Advice and Assistance

This planning variable is an operational support to program goals 2 through 7.

4. Implications of Selected Strategy

This strategy will require additional funding for training and rotation of departmental staff. The region believes these funds can be found from within existing budgets. A redelegation of the signing authority document will be required for authorization of contribution arrangements. Additional funding for contracted services and special audits will be required.

This expanded role may precipitate a regional reorganization which may cause a shift in person year and financial resources. This review could then clarify the departmental role and the requirements of those external agencies utilized by the band.

This strategy would entail the adaption of band stratification policy and a strong band deficit position which would include a receiver management recovery plan.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C) Page 208 of de 340	(D)
1983-84/1986-87	7730 Planning	Ontario		

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Élaboration de la stratégie choisie	
3. Contribution to Program Goals	3. Contributions aux buts du Programme	
4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. SUMMARY OF ALTERNATIVE STRATEGIES

The following strategies were all aimed at the continued development of Band and Tribal Council capabilities to plan manage their own communities:

- i) Transfer all financial resources through contributions to Bands and Tribal Councils and only providing technical advisory services.
- ii) Retain the present mix of Band/Department administration of financial resources and expertise based on Band/Dept. consultation
- iii) Retain all the financial and administrative authority and expertise with little input from Band's and Tribal Councils.
- iv) Halt funding of comprehensive community planning but maintain the same level of service in physical and environmental Planning.

2. ELABORATION OF SELECTED STRATEGY (Implementation by Planning and Review Unit)

In 1977/78 the Ontario Region recognized the need to promote and establish a meaningful comprehensive community-based planning approach to ensure the future socio-economic growth and Development of Indian communities. It was further recognized that comprehensive planning facilitated an integrated process in program delivery. Regional Director General, began a process to develop an awareness and prepare a strategy for such a program. A series of consultations and negotiations resulted in a heightened awareness of the benefits that could evolve from a comprehensive community-based planning program.

In 1979/80, a document entitled, "A Strategy for Comprehensive Planning, Ontario Region," was developed and approved by the Assistant Deputy Minister.

In 1980/81, initial seed money funding of approximately \$60,000 was approved and 2 communities became involved on a pilot basis.

In 1981/82, the response from Indian communities to become involved was overwhelming and resulted in the expenditure of \$895,000 and 46 communities participating. This does not represent the number of communities that expressed an interest and submitted proposals that could not be funded.

In 1982/83, only \$650,000 could be budgeted as mandatory and discretely funded activities drastically cut into the resources available in the "all other services" category with only 37 communities involved.

In 1983/84, we anticipate a slight increase in the level of funding anticipating that 10-15 new communities becoming involved.

Throughout the planning period 1981/82 to 1986/87 we had anticipated all 119 Indian communities to have developed comprehensive community based plans and that our program delivery system would have been integrated to accommodate the expressed needs and priorities of our clients through their comprehensive plans.

Due to the financial and human resource constraints imposed upon the Ontario Region through the re-allocation of 1% of the National 1982/83 Budget and the further movement of some services from the all other category to discretely funded, and as a result of the October 22/82 memorandum from the ADM, this program will have to be terminated effective March 31/83. Therefore the only possible alternative available under this planning variable is alternative #iv.



Planning Period Période de planification	(A)	Planning Variable No. & Title N° et titre de la variable de plan.	(B)	Region/Branch - Région/Direction générale	(C)	Page 209	of de	340	(D)
1983-84/1986-87		7730 Planning		Ontario					

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
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Throughout the planning period 1983/84-1986/87 the only activity that will take place is :

Planning and Review will:

- provide physical planning advice and support service
- provide environmental planning advice and support service
- provide and advisory service only to those Bands involved in community planning activities.

The following current services will apply:

- D26 - Planning - Physical site planning
- D27 - Planning - Environmental
- F3 - Physical Development Plan

3. CONTRIBUTION TO PROGRAM GOALS:

The major contribution this strategy will have will be towards the program goal 7.3 to improve Band planning and management through the provision of advice and technical support.

4. IMPLICATIONS OF SELECTED STRATEGY:

The major implications of implementing strategy #(iv) on the planning variable, the Region and the Department as a whole are:

The Planning Variable:

- a) Band and Tribal Council planning capabilities will be seriously hampered without direct funding for such activities. They will become dependent on a minimal amount of technical advice and assistance that the Region will be capable of providing.
- b) The future socio-economic growth and development of Bands and Indian communities will be seriously impeded thus creating an even wider social and economic gap between Indian people and the rest of society, as indicated in the "Indian Conditions Report 1980", resulting, in increased Indian and public pressure to initiate programs to alleviate such serious socio-economic conditions.
- c) Housing, infrastructure, relocations, social assistance, Band Government Development, Education, cultural enrichment, Economic, employment and Business development planning will all be retarded as will future resource developments due to the fact that the necessary pre-requisite for any socio-economic growth and development "comprehensive Community-based planning" is not being funded and only a minimal amount of activity taking place in this area.

THE REGION

- a) The credibility of the Department within the Region will be questionable. Our clients will mistrust and be dubious of any new initiative that may be pursued. Our staff, District Planners and others who have to work very closely with the Bands will be disillusioned and morale may drop.
- b) The positive momentum and excellent work that has been generated by the introduction of comprehensive community planning will be jeopardized. Halting the program in mid stream will result in an ad-hoc, as needed, basis within community planning.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983-84/1986-86	7730 Planning	Ontario		Page 210 of 340 de

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Élaboration de la stratégie choisie	
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c) Comprehensive community planning is seen as an integral process in which Band and Tribal Council planning can be linked with departmental Strategic, Operational and Work planning processes. If comprehensive community planning at the Band and Tribal Council level is limited; Strategic, Operational and Work plans will not adequately reflect the needs, aspirations, or priorities of our clients.

THE DEPARTMENT:

- a) With reference to the R.E.E.D's recent cabinet document, which states "comprehensive community-based planning is a pre-condition to the successful delivery of a number of departmental programs," it only follows that to discontinue the funding of a C.C.P. program the delivery of other programs will be somewhat less than successful.
- b) Recognizing the need to integrate our program delivery system and further recognizing the C.C.P. would facilitate an integrated delivery system discontinuing the program will result in programs being delivered in isolation.
- c) The holistic nature of the C.C.P. program enhances program linkages. To discontinue the C.C.P. program will result in unclear linkages, severed linkages, and possible duplication of efforts.

Financial and Human resource implications:

- the financial requirements and implimitation under this planning variable are minimal because of the discontinuence of C.C.P.

Mapping airphotos	\$100,000	vote 5
Environmental	30,000	vote 5
Workshops	25,000	vote 5
Total	<u>\$155,000</u>	

- the human resource requirements and implications are also minimal as the C.C.P. program was a funding program. There is no requirement for reorganization. Our person-year requirements will remain at the current level.

- 1 ES4 Head, C.C.P.
- 8 ES3 District Planners
- 1 ES3 Environmental Planner
- 1 AR4 Head, Physical Planning
- 1 SI1 Planning Technition
- 1 SI3 Planning Technition

We further anticipate staffing 1 vacant ES3 position for District Planning and a requirement for an additional DD4 position and ES3 position.



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D) Page of 211 de 340
1983-84/1986-87	7740-Consultation and Policy Development (RDG)	ONTARIO		

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES
1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie

1. Summary of Alternative Strategies

The alternatives considered were aimed at providing the maximum possible capacity to Bands, Tribal Councils and Indian supported Associations in the area of policy development within greatly constrained financial resources. Also, the prioritizing and decision making on the expenditure of those financial resources would be made at the Band level.

The Strategies are:

- i) Transfer all available resources to the Bands immediately (April 1983) and ask them to accept responsibility for any further redistribution to Tribal Councils and,
- ii) Retain present system of separate distribution directly from the Department to Bands, Tribal Councils and Associations,
- iii) Systematically shift the present system so that by the end of the planning period, all funding would flow through the Bands.

2. Elaboration of Selected Strategy - Director General

The first option although allowing for local decision making, does not allow for proper pre-planning or transition. The second option does not allow for local decision-making. The third option was adopted as being most consistent with the objectives of strengthening Indian control through Band decision-making i.e. local autonomy, while recognizing the need for a properly planned and scheduled transition to ensure that Tribal Councils and Indian-supported Associations are not drastically affected by changes in their funding source.

1983-84 (Assist delivery of D14, D15, D16, D17, D18, D19, D20, D21, D22)

Consistent with Program Circular D-2, funding to Tribal Councils for consultation/policy development purposes will be channelled through member Bands:

- Commence discussions with Associations re: long term funding of sub-groups that are directly responsible to Associations i.e. Ontario Indian Housing Council, Ontario Indian Education Council, etc.

1984-85 (Assist delivery of services, D14, D15, D16, D17, D18, D19, D20, D21, D22)

- Continue funding to Tribal Councils per the D-2 Program Circular,
- Commence transition of Associations' funding through Indian Bands as per consultation which had taken place in 1983-84,

1985-86 (Assist delivery of services, D14, D15, D16, D17, D18, D19, D20, D21, D22)

- Tribal Councils per D-2,
- Continue transition to funding Associations through Bands

1986-87 (Assist delivery of services, D14, D15, D16, D17, D18, D19, D20, D21, D22)

- All funding of Associations and Tribal Councils to be channelled through Bands



Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan.	(B) Region/Branch - Région/Direction générale	(C)	(D) Page of Page de
1983/84-1986/87	7740 - Consultation and Policy Development	ONTARIO		212 of 340

PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	(RDG)	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie	(E)
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3. Contribution to Program Goals

This strategy is consistent with Program Goal 7.1 designed to strengthen the capacity of Band Government by having those institutions which act on their behalf directly accountable to them. This strategy recognizes both the primacy of the Band and the need for a strong policy development function at a level broader than by individual Band. Also recognized is the need for the Department to continue to receive directional input into policy and program development issues despite very limited financial resources.

4. Implications of the Strategies

By transferring the financial resources available in this planning variable to the Bands, priority funding decisions will be made at a local level, the Region and Department as a whole will be insured that institutions making representations on behalf of the Bands are receiving Band support. This strategy will not require more PY's, but will require more financial resources than are currently available and may lead to a funding formula base. As an example, the Region's unfunded "A" requirements resulting from the 1% allocation reversal has been identified at approximately \$2,000.0' based on 1982-83 levels of funding. A major constraint to achieving results from the strategy selected is that in 1983-84 funding for this planning variable is only 21% of the 1982-83 levels and Bands will not readily accept the transfer. Whether or not the transfer is achieved, funding at such a low level will result in decreased capacity of Indian people to participate as fully as possible in policy discussions because of the impending inability to support this activity. Changes to the organization, types and numbers of personnel, training and recruiting priorities and any impacts related to previous transfers cannot be readily determined until the Department as a whole accepts Consulting and Policy Development as a priority for funding.

Unfunded "A". Requirements:

1983-84 onward - \$2,000.0' per annum.



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1983/84 - 1986/87		7740 Consultation &		ONTARIO REGION		213	de	340

PROVIDE UNDER FOLLOWING HEADINGS	Policy Development (IGA)	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
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3. Contribution to Program Goals		3. Contributions aux buts du Programme	
4. Implications of Selected Strategy		4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

The possible strategies developed are aimed at maintaining liaison and intergovernmental relations with the Indian parties and government bodies involved through ongoing internal and external communication. The following were examined:

- Examine all issues and identify those resolvable within present structure and those which can be dealt with in the long-term and by high level intervention because of their constitutional, jurisdictional or national implications; then deal with major, resolvable issues on a priority basis within the intergovernmental structure.
- Deal with issues one-by-one on a priority basis until each issue is resolved.
- Deal only with those issues which are potentially resolvable.
- Deal with issues in an ad hoc and reactive manner.

2. Elaboration of Selected Strategy (Implementation by Intergovernmental Affairs Unit)

Of the options considered, the first one was selected as it would enable major issues to be dealt with on a priority basis. Discussions and negotiations on all significant issues would remain continuous and current. This option could be implemented effectively within present tripartite structure.

1983-84 (delivery of D15, D16, D17, D18, D20, D21)

- Revised structure in place for more effective bilateral and/or trilateral discussions ensuring full Indian involvement in all decision-making.
- Intergovernmental Affairs will continue to support discussions of outstanding jurisdictional and developmental issues mainly on a tripartite basis.
- Continue interdepartmental discussions at the regional and headquarters levels to develop a consistent and unified federal approach to Indian issues at the regional level.
- Expand and improve contact with provincial line ministries involved in policy programs and service delivery that affects Indian people.
- Continue negotiations for various tripartite agreements including wild rice, fishing, policing, Indian lands agreement, the general welfare agreement respecting Indians, and claims.

1984-85 (delivery of D15, D16, D17, D18, D20, D21)

As a result of the success or failure of initiatives undertaken in 1983-84 either continue work on specific items (wild rice, fishing, policing, lands agreement, claims) or pursue other priorities.



Planning Period Période de planification 1983/84 - 1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 7740 Consultation & ONTARIO REGION	(B) Region/Branch - Région/Direction générale (C)	(D) Page 214 of 340
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	Policy Development (IGA)	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES (E) 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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Activities in the future are highly dependent upon initial success so that over the remainder of the planning period, the strategy would entail the following:

- Continue to deal with issues of an intergovernmental nature, raised by the tripartite process.
- Continue ongoing evaluations of the various programs and services involved in the process with full consultation with the Indian people to determine which areas can be discussed with a view to reduction of resolvable problems.

3. Contribution to Program Goals

The major contribution of the strategy will be to program Goal 1.5. The desired result is to maintain liaison and intergovernmental relations through ongoing internal and external communication and overall management improvement.

4. Implications of Selected Strategy

- i) - The strategy will result in more effective communication, negotiation and decision-making while including full Indian involvement and participation. As well this strategy would provide an overall awareness of the issues by all parties. The inclusion of additional issues into the process and higher Indian consultation costs may result in greater resource needs in the short term but lead to resolution of many long-standing mutual difficulties.
- ii) - The 1983-84 resource requirements for Intergovernmental Affairs Unit are \$832,000. As for the costs of pursuing and achieving program goals, liaison and consultation with programs has taken place and their operational plans will or should reflect any cost implications with regards to Intergovernmental Affairs related issues such as wild rice and social services (Economic Development); policing (Band Support); Whitedog agreement (all programs).
- iii) - As immediate changes are not anticipated in the organization of the unit, it is expected to continue operating with a 4 person years strength:

Intergovernmental Affairs Adviser - PM 6
Intergovernmental Affairs Officer - PM 3
Assistant Intergovernmental Affairs Officer - SI 2
Secretary - SCY 2

1.5 person months will be utilized for training in order to maintain the unit's level of expertise in the fields of negotiation and decision-making.



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1983/84-1986/87	7750 BAND TRAINING	ONTARIO		

PROVIDE UNDER FOLLOWING HEADINGS	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES	(E)
1. Summary of Alternative Strategies	1. Sommaire des stratégies optionnelles	
2. Elaboration of Selected Strategy	2. Elaboration de la stratégie choisie	
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4. Implications of Selected Strategy	4. Répercussions de la stratégie choisie	

1. Summary of Alternative Strategies

The desired result of Band Training is to increase management and leadership skills at the Band Level and to assist Bands in their efforts to continue developing their human resources. This can be accomplished by a number of different strategies:

- Transferring money and responsibility for Band Training to Bands and Indian Organizations
- In consultation with Bands, purchase training services from outside Agencies
- Attempt to meet Band Training needs through the Department
- Assist in developing Indian Management Institutes accessible to Indian Bands and have them deliver the Band Training Program.
- A planned combination of four approaches listed above.

2. Elaboration of Selected Strategy (Implementation by Training and Development Unit)

Of the options considered, it was decided that the latter was most desirable. Retaining the present mix of providing training by Bands, outside Agencies and this Department, would continue to meet the diversified needs of the Bands in Ontario. This diversity is reflected in the North-South and large & small differences in management capability.

This strategy or approach will provide sufficient variety and flexibility to ensure high quality training for Bands at different stages of development.

For the planning period 1983/84 to 1986/87, funding for Band Training appears in UNFUNDED "A" LEVEL. When a budget is made available we plan to continue to increase decentralization of the Training budget from Regional Office. Currently 13% of the budget is in Vote 15. This percentage will increase to 65% in subsequent years of the plan. Over 60% of the total budget is transferred to the Districts to allow easier access for Bands.

This strategy will include;

- Band Management training (dealing with deficit problems)
- Workshops on Human Resource Management
- Itinerant teachers to help Band Administration at the local level
- Courses in leadership
- Financial Management
- Fire suppression and prevention training
- Community Planning
- Organizational Planning and implementing
- Assessing the need for Indian Management Institutes

1983-84, Budget 0.0 but 425.2 appears in Unfunded A Level. We plan to use most of our resources on management and leadership skills training.

This continued thrust will require:

- Training activities based on needs identified by Bands
- Continue to develop the necessary skills so as Bands can effectively conduct their own needs assessments.
- Provide resources (both human and financial) for Bands or Indian Organizations doing their own training.
- Plan, design, deliver and evaluate training programs requested by Bands
- Develop facilitating skills at the Band level.
- Continue to foster Joint Band and D.I.A. Training where both groups learn and develop skills together.



Planning Period Période de planification 1983-84/1986-87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 7750 BAND TRAINING	(B) Region/Branch - Région/Direction générale ONTARIO	(C) Page 216 of 340 (D)
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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy	PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies optionnelles 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie
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- Develop and Implement a Band Management program for the Region.

1984-85

- With input from Bands develop competency guides for Band Managers and Band staff positions.
- Use these guides to assist Bands in accessing these skills through community Colleges or Indian Management Institutes.
- Continue the development of management training programs, both internally and externally in consultation with Indian Bands.
- Develops training programs to assist Bands in developing policies for personnel employed at the Band level.

1985-86 and 1986-87

- The reality of the large turnover of Band Staff as well as the large number of changes in Band Councils will necessitate a continued demand for training at the Band level.

In all planning years, activity under this planning variable will encompass the following current services:

- D41 BAND TRAINING - SKILLS AND KNOWLEDGE
- D42 BAND TRAINING - TRAINING MATERIAL
- D43 BAND TRAINING - ORIENTATION TRAINING
- D44 BAND TRAINING - PROVIDING RESOURCE PEOPLE FOR BANDS
- D45 BAND TRAINING - R & D- TRAINING METHODOLOGY AND CURRICULUM

3. Contribution to Program Goals (Band Government - 7.4.)

Activity under the planning variable will focus on assisting Indian Bands in developing skills to become more effective in delivering programs at the Band level. This is expected to result in real progress towards the implementation of Indian control, self-government and the expansion of Indian capacity to better develop community planning. Our Regional Band Training goals that support the program goal are:

To continue the transference of skills to Indian Bands and Tribal Councils.

- conducting 4 workshop sessions specifically in facilitating skills-one each quarter;
- conducting training sessions in the skills required to assist Bands and Tribal Councils with their management responsibilities (20 such sessions);
- purchase relevant courses as identified by Bands - 5 courses;
- continue our focus on transference of Management and Leadership skills;

Provide resource assistance to Tribal Councils and Treaty Organizations in the Region.

- decentralize training dollars - (increase 50%);
- provide professional expertise when requested;
- work closely in a consulting role with the Ontario Indian Housing Council and Treaty Organizations in developing training programs.



Planning Period Période de planification 1983/84-1986/87	(A) Planning Variable No. & Title N° et titre de la variable de plan. 7750 BAND TRAINING	(B) Region/Branch - Région/Direction générale ONTARIO	(C) Page 277	(D) of de 340
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PROVIDE UNDER FOLLOWING HEADINGS

PRÉSENTER SOUS LES RUBRIQUES SUIVANTES

(E)

1. Summary of Alternative Strategies
2. Elaboration of Selected Strategy
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To conduct 20 needs assessments for Bands and 10 for Departmental staff and implement the required training by:

- set up and organize planning committees;
- design program or purchase
- deliver or purchase programs;
- evaluate the training completed.

4. Implications of Strategy

This strategy will result in even greater demands being placed on our resources to meet the requests from the Indian Bands in the Region.

Specific Implications

- Bands will develop management skills to enable a smoother transition from D.I.A. to Band controlled program delivery.
- The emphasis placed on human resource development will pay dividends over the planning period
- The more successful the Band Training program is, the more the Bands will request Training - Success will lead to a greater need for both human and financial resources to meet the needs of the Bands in Ontario.
- By implementing this strategy Band Training will continue to combine with other programs in order to provide more resources at the Band Level.

4a. Implications of not funding the Band Training Program

- Management and leadership skills are an essential ingredient of effective devolution of programs. Without a training program Bands will have more difficulty obtaining these skills.
- Band Training has established credibility with the Bands in the Region
- Bands that are in serious deficit situations and have had programs withdrawn will lack the training resource as a means to re-establish.
- The Training being conducted by the Ontario Indian Housing Council will be discontinued.
- The fire prevention and suppression training now being done with volunteer fire departments will be discontinued.

FORM 7

DETAILED DISPLAY & JUSTIFICATION

--FUNDED--

NATIONAL PROGRAM OPERATIONAL PLAN PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 FUNDED SERVICES FINANÇÉS
 (\$000)

Region - Région (B)	Page 218 of 340 (A)											
Planning Variable No. and Title - N° et titre de la variable de planification (C)	PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
Ontario												
1701 Program Management												
O & M - F & E Vote Crédit 5	(D) 3	195.3	3	197.6	3	168.0	3	168.0	3	168.0	3	168.0
Grants - Subventions Vote Crédit 15	(E)											
Contributions Vote Crédit 15	(F)											
Total (D + E + F)	(G) 3	195.3	3	197.6	3	168.0	3	168.0	3	168.0	3	168.0
Volume - Quantité (H)												
Unit Cost - Coût unitaire (I)												
Total Volume - Coût de la Assoc. Costs - quantité totale (J)												
Other Costs - Autres coûts (K)												
Total (J + K)	(M) 3	195.3	3	197.6	3	168.0	3	168.0	3	168.0	3	168.0

Justification (N)

Reduction as a result of 1% reallocation.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 FUNDED / SERVICES FINANCÉS
 (\$000)

Region - Région (B)													
ONTARIO													
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisés	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
1705 - PROGRAM SERVICE DELIVERY (IGA)													
O & M - F & E Vote	6 (D)		14.5		19.0		17.0		17.0		17.0		17.0
Crédit													
Grants - Subventions Vote	16 (E)												
Crédit													
Contributions Vote	16 (F)												
Crédit													
Total (D + E + F)		(G)	14.5		19.0		17.0		17.0		17.0		17.0
Volume - Quantité		(H)											
Unit Cost - Coût unitaire		(I)											
Total Volume - Coût de le Assoc. Costs - quantité totale		(J)											
Other Costs - Autres coûts		(K)											
Total (J + K)		(M)	1	(L)	1		1		1		1		1
Justification (N)													

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 FUNDED / SERVICES FINANCÉS
 (\$000)

Region - Région (B)												Page of (A) 220 of 340	
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981-82 Actual - Réelles	PY AP	1982-83 Projected - Budgétisées	PY AP	1983-84 Planned - Prévues	PY AP	1984-85 Planned - Prévues	PY AP	1985-86 Planned - Prévues	PY AP	1986-87 Planned - Prévues
1705 Program Service Delivery													
O & M - F & E Vote Crédit	5 (D) 27		164.2	27	434.6	27	369.0	27	369.0	27	369.0	27	369.0
Grants - Subventions Vote Crédit	15 (E)												
Contributions Vote Crédit	15 (F)												
Total (D + E + F)	(G) 27		164.2	27	434.6	27	369.0	27	369.0	27	369.0	27	369.0
Volume - Quantité	(H)												
Unit Cost - Coût unitaire	(I)												
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)	(M) 27	(L)	164.2	27	434.6	27	369.0	27	369.0	27	369.0	27	369.0

Justification (N)

1% reallocation results in reduction for planning years 83-84 onward.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
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 FUNDED / SERVICES FINANCÉS
 (\$000)

Region - Région (B)												Page 221 of 340 (A)	
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
ONTARIO													
FINANCIAL ADMINISTRATION 1710													
O & M - F & E Vote Crédit	5 (D)	64	517.9	63	384.6	55	488.1	55	488.1	55	488.1	55	488.1
Grants - Subventions Vote Crédit	15 (E)												
Contributions Vote Crédit	15 (F)												
Total (D + E + F)	(G)	64	517.9	63	384.6	55	488.1	55	488.1	55	488.1	55	488.1
Volume - Quantité	(H)												
Unit Cost - Coût unitaire	(I)												
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)	(M)		(L)										
Justification (N)													

NATIONAL PROGRAM OPERATIONAL PLAN PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 -- 1986/87
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 FUNDED SERVICES FINANCÉS
 (\$000)

Region - Région (B)	Page <u>222</u> of <u>340</u> (A)											
Planning Variable No. and Title - N° et titre de la variable de planification (C)	PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
ONTARIO												
GENERAL ADMINISTRATION 1720												
O & M - F & E Vote Crédit 5	(D) 60	800.8	60	842.8	54	829.9	54	829.9	54	829.9	54	829.9
Grants - Subventions Vote Crédit 15	(E)											
Contributions Vote Crédit 15	(F)											
Total (D + E + F)	(G) 60	800.8	60	842.8	54	829.9	54	829.9	54	829.9	54	829.9
Volume - Quantité	(H)											
Unit Cost - Coût unitaire	(I)											
Total Volume - Coût de le Assoc. Costs - quantité totale	(J)											
Other Costs - Autres coûts	(K)											
Total (J + K)	(M)	(L)										
Justification (N)												

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 FUNDED / SERVICES FINANCÉS
 (\$000)

Region - Région (B)		Page <u>223</u> of <u>340</u> (A)											
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
ONTARIO													
1745 Engineering, Architectural and Technical Services													
O & M - F & E Vote Crédit	6 (D)	VCC 102	261.9	VCC 102	277.4	VCC 102	397.4	VCC 102	397.4	VCC 102	397.4	VCC 102	397.4
Grants - Subventions Vote Crédit	15 (E)												
Contributions Vote Crédit	15 (F)												
Total (D + E + F)		(G)	261.9	277.4	397.4	397.4	397.4	397.4	397.4	397.4	397.4	397.4	397.4
Volume - Quantité	(H)												
Unit Cost - Coût unitaire	(I)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)		(M)	35	35	33	33	33	33	33	33	33	33	33

Justification (N)

A considerable increase is shown between 1981/82 and 1982/83 as new positions were staffed and the Thunder Bay Technical Centre was set up during this period.

NATIONAL PROGRAM OPERATIONAL PLAN PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
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 DETAILED DISPLAY AND JUSTIFICATION PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 FUNDED SERVICES FINANÇÉS
 (\$000)

Region - Région (B)		Planning Variable No. and Title - N ^o et titre de la variable de planification (C)											
Ontario		Program Co-ordination Services 1750											
PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués		
		VCC102	190.0	102	190.0	102	190.0	102	190.0	102	190.0		
		VCC105	5.0	105	5.0	105	5.0	105	5.0	105	5.0		
O & M - F & E Vote Crédit 6 (D) 5	228.4	5		4		4		4		4			
Grants - Subventions Vote Crédit 16 (E)													
Contributions Vote Crédit 16 (F)													
Total (D + E + F) (G)	228.4		195.0		195.0		195.0		195.0		195.0		
Volume - Quantité (H)													
Unit Cost - Coût unitaire (I)													
Total Volume - Coût de la Assoc. Costs - quantité totales (J)													
Other Costs - Autres coûts (K)													
Total (J + K) (M) (L)	5 228.4	5	195.0	4	195.0	4	195.0	4	195.0	4	195.0		

Justification (N)

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(\$000)

Region - Région (B)												Page of (A)	
ONTARIO												225 de 240	
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
1760 STAFF TRAINING													
O & M - F & E Vote Crédit	5	(D) 2	245.2		150.0	0	0	-0-	0	0	0	0	0
Grants - Subventions Vote Crédit	15	(E)											
Contributions Vote Crédit	16	(F)											
Total (D + E + F)		(G) 2	245.2		150.0	0	0	0	0	0	0	0	0
*A - Staff Workshops Volume - Quantité		*A (H)	18	A	14		0						
*B - Individual Courses Unit Cost - Coût unitaire		*B (I)	115	B	100		0						
		A	6.4	A	3.0		0						
		B	1.0	B	1.0		0						
Total Volume - Coût de la Assoc. Costs - quantité totale		(J)	230.2		142.0		0						
Other Costs - Autres coûts		(K)	15.0		8.0		0						
Total (J + K)		(M) 2	245.2	(L) 0	150.0	0	0	0	0	0	0	0	0

Justification (N)

Special Concerns Group development continues to be a thrust in the Department; P.S.C. courses, training outside working hours and workshops are some of the vehicles used in this Group's development. Performance Review and Employee Appraisal is an area of training strongly supported by Headquarters.

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 (\$000)

Region - Région (B)		Page 226 of 340 (A)											
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
ONTARIO													
1760 - PERSONNEL													
O & M - F & E Vote Crédit	5 (D)		62.7		64.0		64.0		64.0		64.0		64.0
Grants - Subventions Vote Crédit	15 (E)												
Contributions Vote Crédit	15 (F)												
Total (D + E + F)		(G)	62.7		64.0		64.0		64.0		64.0		64.0
Volume - Quantité		(H)											
Unit Cost - Coût unitaire		(I)											
Total Volume - Coût de la Assoc. Costs - quantité totale		(J)											
Other Costs - Autres coûts		(K)											
Total (J + K)		(M)	18.5	(L)	62.7	19	64.0	19	64.0	19	64.0	19	64.0

Justification (N)

(Plus authorized strength of 20)

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Region - Région (B)												Page 227 of 340 (A)	
Ontario													
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisés	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
1775 Communications													
O & M - F & E Vote Crédit	5 (D)	3	45.2	3	118.9	3	112.9	3	112.9	3	112.9	3	112.9
Grants - Subventions Vote Crédit	15 (E)												
Contributions Vote Crédit	15 (F)												
Total (D + E + F)	(G)	3	45.2	3	118.9	3	112.9	3	112.9	3	112.9	3	112.9
Volume - Quantité	(H)		N/A		N/A		N/A		N/A		N/A		N/A
Unit Cost - Coût unitaire	(I)												
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)		N/A		N/A		N/A		N/A		N/A		N/A
Other Costs - Autres coûts	(K)												
Total (J + K)	(M)	(L)	N/A		N/A		N/A		N/A		N/A		N/A
Justification (N)													

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 FUNDED / SERVICES FINANÇÉS
 (\$000)

Region - Région (B)												Page 228 of 340 (A)	
ONTARIO REGION													
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
2701 - ACTIVITY ADMINISTRATION													
O & M - F & E Vote Crédit	5 (D)		141.0		62.5		50.0		50.0		50.0		50.0
Grants - Subventions Vote Crédit	15 (E)												
Contributions Vote Crédit	15 (F)		38.7		102.6								
Total (D + E + F)		(G)	179.7		165.1		50.0		50.0		50.0		50.0
Volume - Quantité		(H)											
Unit Cost - Coût unitaire		(I)											
Total Volume - Coût de la Assoc. Costs - quantité totale		(J)											
Other Costs - Autres coûts		(K)											
Total (J + K)		(M)	22.0	(L)	179.7	3.0	165.1	3.0	50.0	3.0	50.0	3.0	50.0

Justification (N)

Planned costs are for Director's travel, telephones, photocopying, printing, supplies, survey plans, and temporary help.

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Region - Région (B)	Page <u>209</u> of <u>340</u> (A)											
Planning Variable No. and Title - N ^o et titre de la variable de planification (C)	PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
ONTARIO REGION												
2705 - SERVICE DELIVERY												
O & M - F & E Vote Crédit 5 (D)						0						
Grants - Subventions Vote Crédit 15 (E)												
Contributions Vote Crédit 15 (F)												
Total (D + E + F) (G)												
Volume - Quantité (H)												
Unit Cost - Coût unitaire (I)												
Total Volume - Coût de la Assoc. Costs - quantité totale (J)												
Other Costs - Autres coûts (K)												
Total (J + K) (M)		(L)				0						

Justification (N)

New planning variable, no identifiable costs.

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 (\$000)

Region - Région (B)		Page <u>230</u> of <u>340</u> (A)											
ONTARIO REGION													
Planning Variable No. and Title - N ^o et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
2710 - LANDS													
O & M - F & E Vote Crédit	5 (D)		80.2		93.0		116.5		116.5		116.5		116.5
Grants - Subventions Vote Crédit	15 (E)				-		-		-		-		-
Contributions Vote Crédit	15 (F)		42.9		202.0		182.0		182.0		182.0		182.0
Total (D + E + F)	(G)		123.1		295.0		298.5		298.5		298.5		298.5
Volume - Quantité	(H)												
Unit Cost - Coût unitaire	(I)												
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)	(M)	11	(L) 123.1	17	295.0	20.0	298.5	20.0	298.5	20.0	298.5	20.0	298.5

Justification (N)
 O & M costs include region and district staff travel costs, land appraisals and Wikwemikong lands, estates functions.
 Vote 15 (Contributions) costs are for 29 bands on a per capita basis, 2 bands operating under Secs. 53 & 60 and 2 contributions for research purposes.

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Region - Région (B)		Page <u>231</u> of <u>340</u> (A)											
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
ONTARIO REGION													
2720 - MINERALS													
O & M - F & E Vote Crédit	5 (D)		0				0						0
Grants - Subventions Vote Crédit	15 (E)												
Contributions Vote Crédit	15 (F)		318.8										
Total (D + E + F)		(G)	318.8										
Volume - Quantité		(H)											
Unit Cost - Coût unitaire		(I)											
Total Volume - Coût de la Assoc. Costs - quantité totale		(J)											
Other Costs - Autres coûts		(K)											
Total (J + K)		(M)	(L)										
			318.8										

Justification (N)
 Resources required - nil

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Region - Région (B) ONTARIO REGION		Page 232 of 340 (A)											
Planning Variable No. and Title - N° et titre de la variable de planification (C) 2735 - FORESTRY		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
O & M - F & E Vote Crédit	5 (D)						N/A						
Grants - Subventions Vote Crédit	15 (E)						N/A						
Contributions Vote Crédit	15 (F)						N/A						
Total (D + E + F)		(G)											
Volume - Quantité	(H)						N/A						
Unit Cost - Coût unitaire	(I)						N/A						
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)		(M)	(L)										

Justification (N)
 N/A

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Region - Région (B)												Page 233 of 340 (A)	
ONTARIO REGION													
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
2745 - MEMBERSHIP													
O & M - F & E Vote Crédit	5 (D)				8.5		29.5		29.5		29.5		29.5
Grants - Subventions Vote Crédit	16 (E)												
Contributions Vote Crédit	16 (F)				168.0		107.1		107.1		107.1		107.1
Total (D + E + F)		(G)			176.5		136.6		136.6		136.6		136.6
Volume - Quantité	(H)												
Unit Cost - Coût unitaire	(I)												
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)		(M)	(L)		4.0	176.5	4.0	136.6	4.0	136.6	4.0	136.6	4.0

Justification (N)
 O & M costs are for regional and district staff travel and to provide for Wikwemikong Band membership functions.
 Vote 15 (Contributions) provide 33 bands with funds for the performance of membership program functions.

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Planning Variable No. and Title - N° et titre de la variable de planification (C)	PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
2750 - STATUTORY REQUIREMENTS												
O & M - F & E Vote Crédit 5	(D)	-		9.1		18.5		18.5		18.5		18.5
Grants - Subventions Vote Crédit 15	(E)											
Contributions Vote Crédit 15	(F)											
Total (D + E + F)	(G)	0		9.1		18.5		18.5		18.5		18.5
Volume - Quantité	(H)											
Unit Cost - Coût unitaire	(I)											
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)											
Other Costs - Autres coûts	(K)											
Total (J + K)	(M)	0	(L)	0	7.0	9.1	5.0	18.5	5.0	18.5	5.0	18.5

Justification (N)
 Planned expenditures provide for region and district staff travel costs.

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 (\$000)

Region - Région (B)		Page 235 of 340 (A)												
ONTARIO REGION														
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisés	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués	
2755 - TREATIES/PAYMENTS/AGREEMENTS														
O & M - F & E Vote Crédit	5 (D)		0		23.0		26.5		26.5		26.5		26.5	
Grants - Subventions Vote Crédit	15 (E)													
Contributions Vote Crédit	15 (F)													
Total (D + E + F)	(G)		0		23.0		26.5		26.5		26.5		26.5	
Volume - Quantité	(H)													
Unit Cost - Coût unitaire	(I)													
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)													
Other Costs - Autres coûts	(K)													
Total (J + K)	(M)	(L)	0	0	2.0	23.0	1.0	26.5	1.0	26.5	1.0	26.5	1.0	26.5

Justification (N)
 Planned expenditures provide for district staff travel costs.

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Region - Région												Page 236 of 340 (A)	
ONTARIO													
Planning Variable No. and Title - N° et titre de la variable de planification		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
3701 Education Activity Management													
O & M - F & E Vote Crédit	6 (D)		235.5		221.2		230.0		230.0		230.0		230.0
Grants - Subventions Vote Crédit	16 (E)												
Contributions Vote Crédit	16 (F)		154.3		100.0		-		-		-		-
Total (D + E + F)	(G)		389.8		321.2		230.0		230.0		230.0		230.0
Volume - Quantité	(H)												
Unit Cost - Coût unitaire	(I)												
Total Volume - Coût de le Assoc. Costs - quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)	(M)	18	389.8	19	321.2	19	230.0	19	230.0	19	230.0	19	230.0

Justification (N) At present these dollars and py's are in the Regional Office. As this is in the area of other services, considerable reduction in service will result over future years due to the allocations made. Funding for liaison officers and the Ontario Indian Education council will be eliminated. In our data base presentation, sufficient justification indicates a requirement of 641.0

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Region - Région (B)	Page 237 of 340 (A)											
Planning Variable No. and Title - N ^o et titre de la variable de planification (C)	PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
ONTARIO												
3705 - Education Service Delivery												
O & M - F & E Vote Crédit 6	(D)	370.1		286.0		286.0		286.0		286.0		286.0
Grants - Subventions Vote Crédit 16	(E)											
Contributions Vote Crédit 16	(F)	11.1		-		-		-		-		-
Total (D + E + F)	(G)	381.2										
Volume - Quantité	(H)											
Unit Cost - Coût unitaire	(I)											
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)											
Other Costs - Autres coûts	(K)											
Total (J + K)	(M)	22	381.2	(L)	27	286.0	27	286.0	27	286.0	27	286.0

Justification (N) As this is in the area of other services, allocation of funds will limit the actual supervision of programs delivered in education. This reduction in number of actual supervision visits will lower the quality of education. The py's requested have 4 py's that are clerical in nature, however, the requirement is there due to the takeback of the programs run by the Wikwemikong Band. In our data base presentation, sufficient justification indicates a requirement of 601.7

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Region - Région												Page <u>238</u> of <u>340</u> (A)	
Planning Variable No. and Title - N° et titre de la variable de planification		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
ONTARIO													
3710 Federal Schools													
O & M - F & E Vote Crédit	5 (D)		1,284.1		2,164.3		2,169.5		2,188.1		2,188.1		2,188.1
Grants - Subventions Vote Crédit	15 (E)		.6										
Contributions Vote Crédit	15 (F)		2,936.5		3,424.8		3,557.1		3,653.5		3,653.5		3,653.5
Total (D + E + F)	(G)		4,221.2		5,589.1		5,726.6		5,841.6		5,841.6		5,841.6
Volume - Quantité	(H)		6,270.0		6,320.5		6,476.0		6,606.0		6,606.0		6,606.0
Unit Cost - Coût unitaire	(I)		673.23		884.28		884.28		884.28		884.28		884.28
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)	(M)	336	4,221.2	*295	5,589.1	295	5,726.6	295	5,841.6	295	5,841.6	295	5,841.6

Justification (N) Justified by our November data base.

*It should be noted that the py's allocated do not reflect the present situation (partially due to Wiki takeback 49.5) and that the requirement in Federal schools is: 332 teachers, 7 teacher-aides and 9 Native Languages teachers. It is essential that allocation of py's match with the data base justification or (348 py's) - which is a difference of (53 py's).

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FORM - FORMULAIRE

Indian and Northern Affairs Canada Affaires indiennes et du Nord Canada
 Indian and Inuit Affairs Affaires indiennes et inuit

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Region - Région (B)													
ONTARIO													
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
372: O&M Federally Operated Facilities													
O & M - F & E Vote Crédit	6 (D)		3,546.7		4,024.6		3,736.5		3,866.6		4,003.2		4,003.2
Grants - Subventions Vote Crédit	16 (E)												
Contributions Vote Crédit	16 (F)		2,565.8		2,525.4		2,781.1		3,130.5		3,302.9		3,302.9
Total (D + E + F)	(G)		6,112.5		6,550.0		6,517.6		6,997.1		7,306.1		7,306.1
Volume - Quantité	(H)												
Unit Cost - Coût unitaire	(I)												
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)	(M) 20 (L)		6,112.5	32	6,550.0	32	6,517.6	32	6,997.1	32	7,306.1	32	7,306.1

Justification (N) Federal School facilities now have been in operation for 15-20 years, therefore the cost of maintenance and operation has increased dramatically as well. Since most schools are in isolated communities all costs are showed very high (e.g. - fuel oil delivery - electricity production etc) The number of janitors indicated here has 8 full time and 3 part-time employees returned to the federal py's due to the takeback of all the Wiki programs.

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Region - Région (B)		Page <i>20</i> of <i>340</i> (A)											
ONTARIO													
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
3725 - Provincial Schools													
O & M - F & E Vote Crédit	5 (D)		8,887.7		11,156.6		11,179.6		11,198.6		11,198.6		11,198.6
Grants - Subventions Vote Crédit	15 (E)		12.3		18.1		18.1		18.1		18.1		18.1
Contributions Vote Crédit	15 (F)		14,211.0		14,275.3		14,577.4		14,658.4		14,658.4		14,658.4
Total (D + E + F)		(G)	23,111.0		25,450.0		25,775.1		25,875.1		25,875.1		25,875.1
Volume - Quantité	(H)		6,109.		6,107.		6,185.		6,209.		6,209.		6,209.
Unit Cost - Coût unitaire	(I)		3,783.11		4,167.35		4,167.35		4,167.35		4,167.35		4,167.35
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)		(M)	(L) 23,111.0		25,450.0		25,775.1		25,875.1		25,875.1		25,875.1

Justification (M)
 Justified by our November data base.

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ONTARIO													
3734 Band-Operated Schools													
O & M - F & E Vote	5 (D)		.6		-		-		-				
Grants - Subventions Vote	15 (E)												
Contributions Vote	15 (F)		730.8		1,780.1		1,778.8		1,778.8		1,778.8		1,778.8
Total (D + E + F)	(G)		731.4		1,780.1		1,778.8		1,778.8		1,778.8		1,778.8
Volume - Quantité	(H)		429		672.		671.5		671.5		671.5		671.5
Unit Cost - Coût unitaire	(I)		1,716.90		2,648.96		2,648.96		2,648.96		2,648.96		2,648.96
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)	(M)	(L)	731.4		1,780.1		1,778.8		1,778.8		1,778.8		1,778.8

Justification (N)

Justified by our November data base.

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ONTARIO													
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
3737 O&M Band-Operated Facilities													
O & M - F & E Vote Crédit	5 (D)	Funds included in Band schools for this year											
Grants - Subventions Vote Crédit	15 (E)												
Contributions Vote Crédit	15 (F)		989.8	1,121.2	1,198.3	1,198.3	1,198.3						
Total (D + E + F)		(G)			989.8	1,121.2	1,198.3	1,198.3	1,198.3	1,198.3			1,198.3
Volume - Quantité	(H)												
Unit Cost - Coût unitaire	(I)		-										
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)		(M)	(L) -		989.8	1,121.2	1,198.3	1,198.3	1,198.3	1,198.3			1,198.3

Justification (N) As most of our band operated schools are either one or two classroom schools the purchase power of the individual bands is very limited resulting in higher costs. The specific band operated schools are in rural communities thus causing a subsequent increase in maintenance and operation.

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Region - Région ONTARIO (B)	Page 243 of 340 (A)											
Planning Variable No. and Title - N ^o et titre de la variable de planification 3741 Student Support Services	1981 - 82 Actual - Réelles		1982 - 83 Projected - Budgétisées		1983 - 84 Planned - Prévues		1984 - 85 Planned - Prévues		1985 - 86 Planned - Prévues		1986 - 87 Planned - Prévues	
	PY AP		PY AP		PY AP		PY AP		PY AP		PY AP	
O & M - F & E Vote Crédit 5 (D)		482.0		766.0		776.0		784.0		784.0		784.0
Grants - Subventions Vote Crédit 16 (E)		174.9		281.2		255.5		261.5		261.5		261.5
Contributions Vote Crédit 16 (F)		2,062.1		2,451.7		2,637.0		2,641.1		2,641.1		2,641.1
Total (D + E + F) (G)		2,719.0		3,498.9		3,668.5		3,686.6		3,686.6		3,686.6
Volume - Quantité (H)				5,613.		5,885.		5,914.		5,914.		5,914.
Unit Cost - Coût unitaire (I)				623.36		623.36		623.36		623.36		623.36
Total Volume - Coût de la Assoc. Costs - quantité totale (J)												
Other Costs - Autres coûts (K)												
Total (J + K) (M)		(L) 2,719.0		3,498.9		3,668.5		3,686.6		3,686.6		3,686.6

Justification (N)

Justified by our November data base.

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Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
3758	Guidance and Counselling												
O & M - F & E Vote Crédit	6 (D)		220.1		132.8		144.2		153.3		153.3		153.3
Grants - Subventions Vote Crédit	15 (E)												
Contributions Vote Crédit	15 (F)		1,473.4		1,895.5		2,417.5		2,705.8		2,705.8		2,705.8
Total (D + E + F)	(G)		1,693.5		2,028.3		2,561.7		2,859.1		2,859.1		2,859.1
Volume - Quantité	(H)		85.		92.		116.		134.		134.		134.
Unit Cost - Coût unitaire	(I)		\$19,923.53		22,046.74		22,046.74		22,046.74		22,046.74		22,046.74
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)	(M)	19	(L) 1,693.5	16	2,028.3	16	2,561.7	16	2,859.1	16	2,859.1	16	2,859.1

Justification (N) As a result of a recent counselling review, it was indicated that additional band employed social counsellors were required to maintain an effective case load for each counsellor. (eg: 14,000 students ÷ 116 = 120 students per counsellor for the inschool program) this amount is far above the provincial norm of 50-1. From 81-82 to 82-83, two counsellors in Sioux Lookout were moved to N.N.E.C. and one counsellor in Ottawa was turned over to Golden Lake Band.

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3766 University/Professional													
O & M - F & E Vote Crédit	5 (D)		455.8		654.3		674.3		695.6		695.6		695.6
Grants - Subventions Vote Crédit	15 (E)		2,233.8		3,512.9		3,621.0		3,735.2		3,735.2		3,735.2
Contributions Vote Crédit	15 (F)		2,664.2		3,266.3		3,367.0		3,473.2		3,473.2		3,473.2
Total (D + E + F)	(G)		5,353.8		7,433.5		7,662.3		7,904.0		7,904.0		7,904.0
Volume - Quantité	(H)		38,092.		42,235.		43,536.		44,909.		44,909.		44,909.
Unit Cost - Coût unitaire	(I)		140.55		176.00		176.00		176.00		176.00		176.00
Total Volume - Coût de le Assoc. Costs - quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)	(M)	(L)	5,353.8		7,433.5		7,662.3		7,904.0		7,904.0		7,904.0

Justification (N)

Justified by our November data base.

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Region - Région (B)		Page 246 of 340 (A)											
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3788 Guidance & Counselling - Post School													
O & M - F & E Vote Crédit	6 (D)		4.5		9.5		9.5		9.5		9.5		9.5
Grants - Subventions Vote Crédit	15 (E)												
Contributions Vote Crédit	15 (F)		261.3		280.1		303.3		314.9		338.0		338.0
Total (D + E + F)		(G)	265.8		289.6		312.8		324.4		347.5		347.5
Volume - Quantité	(H)		11.5		12.5		13.5		14.		15.		15.
Unit Cost - Coût unitaire	(I)		23,113.04		23,168.00		23,168.00		23,168.00		23,168.00		23,168.00
Total Volume - Coût de la Assoc. Costs - coût de la quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)		(M)	3	(L)	265.8	3	289.6	3	312.8	3	324.4	3	347.5

Justification (N) The economic climate of the country plus increased requirement for statistical reporting in the C.E.I.S. system has increased the work load. In order to provide a quality program for all students an increase in band employed counsellors was required.

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Region - Région (B)		Page 247 of 340 (A)											
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
3789	Cultural Development												
	O & M - F & E Vote Crédit 5 (D)												
	Grants - Subventions Vote Crédit 15 (E)		22.9		-		-		-		-		-
	Contributions Vote Crédit 15 (F)		58.5										
	Total (D + E + F) (G)		81.4		-		-		-		-		-
	Volume - Quantité (H)												
	Unit Cost - Coût unitaire (I)				-		-		-		-		-
	Total Volume - Coût de le Assoc. Costs - quantité totale (J)												
	Other Costs - Autres coûts (K)												
	Total (J + K) (M)	(L)	81.4		-		-		-		-		-

Justification (N)

As no funds were allocated for this present year, it is difficult to justify dollars for future years.



External and Northern
Affairs Canada
Indian and Inuit Affairs

Affaires extérieures
et du Nord Canada
Affaires indiennes et du Nord

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(\$000)

FORM - FORMULAIRE

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Ontario													
Economic Development Activity Management 4701													
O & M - F & E Vote Crédit 5	(D) 26		VCC 102 385.9	VCC102 14	287.9 312.9	102 104 14	241.0 25.0 266.0	102 104 14.	241.0 25.0 266.0	102 104 14	241.0 25.0 266.0	102 104 14	241.0 25.0 266.0
Grants - Subventions Vote Crédit 15	(E)												
Contributions Vote Crédit 15	(F)												
Total (D + E + F)	(G) 26		385.9	14	312.9	14	266.0	14	266.0	14	266.0	14	266.0
Volume - Quantité	(H)												
Unit Cost - Coût unitaire	(I)												
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)	(M)	(L)											

Justification (N)



Indian and Northern Affairs Canada

Affaires indiennes et du Nord Canada

Indian and Inuit Affairs

Affaires indiennes et Inuit

NATIONAL PROGRAM OPERATIONAL PLAN

PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME

1983/84 - 1986/87

FORM - FORMULAIRE

DETAILED DISPLAY AND JUSTIFICATION FUNDED

PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION SERVICES FINANCÉS

(\$000)

Region - Région (B)												Page 249 of 340 (A)	
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
Ontario													
Economic Development Planning 4710													
O & M - F & E Vote Crédit 6 (D)													
Grants - Subventions Vote Crédit 15 (E)													
Contributions Vote Crédit 15 (F)			775.8	6	781.5	6	781.5	6	781.5	6	781.5	6	781.5
		VCC304	752.5	304	758.2	304	758.2	304	758.2	304	758.2	304	758.2
		VCC306	23.3	306	23.3	306	23.3	306	23.3	306	23.3	306	23.3
Total (D + E + F) (G)			775.8	6	781.5	6	781.5	6	781.5	6	781.5	6	781.5
Volume - Quantité (H)			36		36		36		36		36		36
Unit Cost - Coût unitaire (I)			21.5		21.7		21.7		21.7		21.7		21.7
Total Volume Assoc. Costs - Coût de la quantité totale (J)			775.8		781.5		781.5		781.5		781.5		781.5
Other Costs - Autres coûts (K)													
Total (J + K) (M)		(L)	775.8	6	781.5	6	781.5	6	781.5	6	781.5	6	781.5

Justification (N)

Volume is number of Band employees. Units are cost in 000's each.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION FUNDED / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION SERVICES FINANÇÉS
 (\$000)

Region - Région (B)		Page 250 of 340 (A)											
Ontario													
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
Economic Development Institutional Planning 4720													
O & M - F & E Vote Crédit 5 (D)													
Grants - Subventions Vote Crédit 15 (E)	VCC304		185.7	2	286.0	2	286.0	2	286.0	2	286.0	2	286.0
Contributions Vote Crédit 15 (F)				304	281.0	304	281.0	304	281.0	304	281.0	304	281.0
				306	5.0	306	5.0	306	5.0	306	5.0	306	5.0
Total (D + E + F) (G)			185.7	2	286.0	2	286.0	2	286.0	2	286.0	2	286.0
Volume - Quantité (H)													
Unit Cost - Coût unitaire (I)													
Total Volume - Coût de la Assoc. Costs - quantité totale (J)													
Other Costs - Autres coûts (K)													
Total (J + K) (M)	(L)												

Justification (N)

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 FUNDED / SERVICES FINANÇÉS
 (\$000)

Region - Région (B)		Page 251 of 340 (A)											
Ontario													
Planning Variable No. and Title - N ^o et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
Economic Development Socio-Economic	4730												
O & M - F & E Vote Crédit	5	(D) VCC102	294.1	102	294.1	102	294.1	102	294.1	102	294.1	102	294.1
Grants - Subventions Vote Crédit	15	(E) 8	2666.5	7	2606.2	7	2606.2	7	2606.2	7	2606.2	7	2606.2
Contributions Vote Crédit	16	(F) VCC304	1969.8	304	1909.5	304	1909.5	304	1909.5	304	1909.5	304	1909.5
			306 90.0	306	90.0	306	90.0	306	90.0	306	90.0	306	90.0
Total (D + E + F)		(G) 8	606.7 2960.6	308 7	606.7 2900.3	308 7	606.7 2900.3	308 7	606.7 2900.3	308 7	606.7 2900.0	308 7	606.7 2900.3
Volume - Quantité		(H) P.	36		36		36		36		36		36
		P.A.	1272		1272		1272		1272		1272		1272
Unit Cost - Coût unitaire		(I) P.	21.8		21.8		21.8		21.8		21.8		21.8
		P.A.	1.7		1.7		1.7		1.7		1.7		1.7
Total Volume - Coût de la Assoc. Coûts - quantité totale		(J)	2960.0		2900.3		2900.3		2900.3		2900.3		2900.3
Other Costs - Autres coûts		(K)											
Total (J + K)		(M) 8	(L) 2960.0	7	2900.3	7	2900.3	7	2900.3	7	2900.3	7	2900.3

Justification (N)
 P - Designates number of Band employees in Planning
 P.A. Designates number of people assisted in socio-economic programs

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
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 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
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 (\$000)

Region - Région (B)												
Ontario												
Planning Variable No. and Title - N° et titre de la variable de planification (C)	PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
Economic Development Business Development 4740												
O & M - F & E Vote Crédit 5	(D)	VCC102 120.0	102	120.0	102	120.0	102	120.0	102	120.0	102	120.0
Grants - Subventions Vote Crédit 15	(E)	6 2367.0	10	1962.1	10	1962.1	10	1962.1	10	1962.1	10	1962.1
Contributions Vote Crédit 15	(F)	VCC304 1185.2	304	1185.2	304	1185.2	304	1185.2	304	1185.2	304	1185.2
		306 1181.8	306	776.9	306	776.9	306	766.9	306	766.9	306	766.9
Total (D + E + F)	(G)	6 2487.0	10	2082.1	10	2082.1	10	2082.1	10	2082.1	10	2082.1
Volume - Quantité	(H)	P. 24 P.A. 187		24 148		24 148		24 148		24 148		24 148
Unit Cost - Coût unitaire	(I)	21.8 10.5		21.8 10.5		21.8 10.5		21.8 10.5		21.8 10.5		21.8 10.5
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)	2487.0		2082.1		2082.1		2082.1		2082.1		2082.1
Other Costs - Autres coûts	(K)											
Total (J + K)	(M)	6 (L) 2487.0	10	2082.1	10	2082.1	10	2082.1	10	2082.1	10	2082.1

Justification (N)

P. Designates number of Band employees in Planning.
 P.A. " " " Projects Assisted in Business activity.

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 (\$000)

Region - Région (B)		Page 253 of 340 (A)											
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
Ontario Economic Development Employment 4750													
O & M - F & E Vote Crédit 6	(D) VCC102		186.4	102	145.4	102	192.3	102	192.3	102	192.3	102	192.3
Grants - Subventions Vote Crédit 15	(E) 5		1507.1	10	1582.1	10	1582.1	10	1582.1	10	1582.1	10	1582.1
Contributions Vote Crédit 16	(F) VCC304		1397.1	304	1472.1	304	1472.1	304	1472.1	304	1472.1	304	1472.1
			306 95.0	306	95.0	306	95.0	306	95.0	306	95.0	306	95.0
			308 15.0	308	15.0	308	15.0	308	15.0	308	15.0	308	15.0
Total (D + E + F)	(G) 5		1693.5	10	1727.5	10	1774.4	10	1774.4	10	1774.4	10	1774.4
Volume - Quantité	P		29		29		29		29		29		29
	M		798		828		864		864		864		864
	(H) TOJ		152		156		163		163		163		163
Unit Cost - Coût unitaire	P		21.8		21.8		21.8		21.8		21.8		21.8
	(I) M		.1		.1		.1		.1		.1		.1
	TOJ		6.3		6.3		6.3		6.3		6.3		6.3
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)		1693.5		1727.5		1774.4		1774.4		1774.4		1774.4
Other Costs - Autres coûts	(K)												
Total (J + K)	(M)	(L)	1693.5	10	1727.5	10	1774.4	10	1774.4	10	1774.4	10	1774.4

Justification (N)
 P Designates number of Band employees in Planning
 M " " " people assisted in mobility
 TOJ " " " people assisted in TOJ.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
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 (\$000)

Region - Région (B)											Page	of	(A)
ONTARIO											254	de	340
Planning Variable No. and Title - N° et titre de la variable de planification (C)	PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisés	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues	
4760 - Resource Development Impacts													
O & M - F & E Vote Crédit 5 (D)													
Grants - Subventions Vote Crédit 15 (E)													
Contributions Vote Crédit 16 (F)													
Total (D + E + F) (G)													
Volume - Quantité (H)													
Unit Cost - Coût unitaire (I)													
Total Volume - Coût de la Assoc. Costs - coût de la quantité totale (J)													
Other Costs - Autres coûts (K)													
Total (J + K) (M)		(L)											

Justification (N)

This program is completely funded through Headquarters.

No Person Years have been allocated.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION FUNDED / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION SERVICES FINANÇÉS
 (\$000)

Region - Région (B)												Page of (A) 255 of 340	
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
Ontario													
Economic Development Occupational Skills													
O & M - F & E Vote Crédit	5 (D)												
Grants - Subventions Crédit	15 (E)												
Contributions Crédit	15 (F)		VCC306	700.00	306	499.6	306	499.6	306	499.6	306	499.6	
Total (D + E + F)		(G)		700.00		499.6		499.6		499.6		499.6	
Volume - Quantité	(H)			350		250		250		250		250	
Unit Cost - Coût unitaire	(I)			2.0		2.0		2.0		2.0		2.0	
Total Volume - Coût de la Assoc. Costs - coût de la quantité totale	(J)			700.0		499.6		499.6		499.6		499.6	
Other Costs - Autres coûts	(K)												
Total (J + K)		(M)	(L)	700.0		499.6		499.6		499.6		499.6	

Justification (N) Volumes number of cases assisted at cost in 000's



Indian and Northern
Affairs Canada

Affaires indiennes
et du Nord Canada

Indian and Inuit Affairs

Affaires indiennes et inuit

NATIONAL PROGRAM OPERATIONAL PLAN PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
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(\$000)

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Region - Région (B)												Page <i>256</i> of <i>340</i> (A)	
Ontario													
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
5701 - Activity Management													
O & M - F & E Vote Crédit	5 (D)		8.2		37.0		59.0		59.0		59.0		59.0
Grants - Subventions Crédit	15 (E)		-										
Contributions Crédit	16 (F)		200.0		352.3		275.0		275.0		275.0		275.0
Total (D + E + F)		(G)	208.2		389.3		334.0		334.0		334.0		334.0
Volume - Quantité	(H)		5		5		5		5		5		5
Unit Cost - Coût unitaire	(I)		40.0		50.0		50.0		50.0		50.0		50.0
Total Volume - Coût de la Assoc. Costs - coût de la quantité totale	(J)		200.0		250.0		250.0		250.0		250.0		250.0
Other Costs - Autres coûts	(K)		8.2		139.3		84.0		84.0		84.0		84.0
Total (J + K)		(M)	(L)										
		3	208.2	3	389.3	3	334.0	3	334.0	3	334.0	3	334.0

Justification (N)

See November Data Base Update.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
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 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
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 (\$000)

Region - Région (B)												Page of (A)	
ONTARIO												257 of 340	
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
5710 - Income Maintenance													
O & M - F & E Vote Crédit	6 (D)		80.4		95.7		100.0		103.9		107.8		111.7
Grants - Subventions Vote Crédit	15 (E)		4,969.0		6,211.0		7,028.8		7,300.3		7,571.9		7,843.4
Contributions Vote Crédit	16 (F)		12,795.0		15,809.9		17,884.6		18,575.6		19,266.5		19,957.5
Total (D + E + F)		(G)	17,844.4		22,116.6		25,013.4		25,979.8		26,946.2		27,912.6
Volume - Quantité (case months)	(H)		54,317		64,866		70,298		73,014		75,730		78,446
Unit Cost - Coût unitaire	(I)		328.52		340.96		355.82		355.82		355.82		355.82
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)		17,844.4		22,116.6		25,013.4		25,979.8		26,946.2		27,912.6
Other Costs - Autres coûts	(K)												
Total (J + K)		(M)	(L)										
		0	17,844.4	0	22,116.6	9	25,013.4	9	25,979.8	9	26,946.2	9	27,912.6

Justification (N)

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
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 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
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 (\$000)

Region - Région (B)	Page 258 of 340 (A)											
Planning Variable No. and Title - N° et titre de la variable de planification (C)	PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
Ontario												
5720 Family and Children Services												
O & M - F & E Vote Crédit .5 (D)		-		-		-		-		-		-
Grants - Subventions Vote Crédit 15 (E)		-		-		-		-		-		-
Contributions Vote Crédit 15 (F)		5,776.1		6,982.2		6,982.2		6,982.2		6,982.2		6,982.2
Total (D + E + F) (G)		5,776.1		6,982.2		6,982.2		6,982.2		6,982.2		6,982.2
Volume - Quantité (days in care) Unit Cost - Coût unitaire	(H)	192,227	(I)	30.05	(H)	192,227	(I)	36.32	(H)	192,227	(I)	36.32
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)	5,776.1	(K)		(J)	6,982.2	(K)		(J)	6,982.2	(K)	6,982.2
Other Costs - Autres coûts	(M)		(L)		(M)		(L)		(M)		(L)	
Total (J + K)	(M)	0	(L)	5,776.1	(M)	0	(L)	6,982.2	(M)	0	(L)	6,982.2

Justification (N)

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 (\$000)

Region - Région													
Ontario													
Planning Variable No. and Title - N° et titre de la variable de planification	PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués	
5730 - Adult Care													
O & M - F & E Vote Crédit .5	(D)	483.2		577.6		606.4		636.7		668.6		702.0	
Grants - Subventions Vote Crédit 15	(E)	-		-		-		-		-		-	
Contributions Vote Crédit 15	(F)	848.9		968.8		1,017.0		1,067.8		1,121.2		1,177.3	
Total (D + E + F)	(G)	1,332.1		1,546.4		1,623.4		1,704.5		1,789.8		1,879.3	
Volume - Quantité (days in care)	(H)	60,480		68,372		71,791		75,379		79,147		83,103	
Unit Cost - Coût unitaire	(I)	22.03		22.61		22.61		22.61		22.61		22.61	
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)	1,332.1		1,546.4		1,623.4		1,704.5		1,789.5		1,879.3	
Other Costs - Autres coûts	(K)												
Total (J + K)	(M)	0	(L) 1,332.1	0	1,546.4	0	1,623.4	0	1,704.5	0	1,789.5	0	1,879.3

Justification (N)

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 (\$000)

Region - Région (B)		Page 260 of 340 (A)											
Ontario													
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
5750 Community Social Services													
O & M - F & E Vote Crédit	.5 (D)		27.8		39.6		39.6		39.6		39.6		39.6
Grants - Subventions Vote Crédit	15 (E)												
Contributions Vote Crédit	15 (F)		1,489.3		1,600.8		1,597.7		1,597.7		1,597.7		1,597.7
Total (D + E + F)	(G)		1,517.1		1,640.4		1,637.3		1,637.3		1,637.3		1,637.3
Volume - Quantité	(H)		26 (day care centers)		26 (day care centers)		26 (day care centers)		26 (day care centers)		26 (day care centers)		26 (day care centers)
Unit Cost - Coût unitaire	(I)		58.4		63.0		63.0		63.0		63.0		63.0
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)		1,517.1		1,640.4		1,637.3		1,637.3		1,637.3		1,637.3
Other Costs - Autres coûts	(K)		-		-		-		-		-		-
Total (J + K)	(M)	0	(L) 1,517.1	0	1,640.4	0	1,637.3	0	1,637.3	0	1,637.3	0	1,637.3

Justification (N)

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 (\$000)

Region - Région (B)														Page 261 of 340 (A)	
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévu	PY AP	1984 - 85 Planned - Prévu	PY AP	1985 - 86 Planned - Prévu	PY AP	1986 - 87 Planned - Prévu		
ONTARIO -															
6701 - Community Infrastructure and Services - Management															
V.C.C. 102 O & M - F & E Vote Crédit	6 (D)		27.8		100.5		87.9		87.9		87.9		87.9		
Grants - Subventions Vote Crédit	15 (E)		0		0		0		0		0		0		
Contributions Vote Crédit	15 (F)		0		0		0		0		0		0		
Total (D + E + F)		(G)	27.8		100.5		87.9		87.9		87.9		87.9		
Volume - Quantité (H)															
Unit Cost - Coût unitaire (I)															
Total Volume - Coût de la Assoc. Costs - coût de la quantité totale (J)			0		0		0		0		0		0		
Other Costs - Autres coûts (K)			27.8		100.5		87.9		87.9		87.9		87.9		
Total (J + K)		(M) 15 (L)	27.8	15	100.5	15	87.9	15	87.9	15	87.9	15	87.9		

Justification (N)

In 1982/83 funding previously identified in 7001 was moved to 6701 (see 7701) to cover travel costs of district Capital Management Specialists. Reduction in 1983/84 is part of current economy measures.



Inkian and Northern
Affaires Canada
Inkian and Inuit Affairs

Affaires extérieures
et du Nord Canada
Affaires indiennes et du nord

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(\$000)

FORM - FORMULAIRE 7

Region - Région (B)												Page of (A)	
ONTARIO												262 of 340	
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
6710 OFF-RESERVE HOUSING													
V.C.C. 102	O & M - F & E Vote Crédit 5	(D)	0		2.0		2.0		2.0		2.0		2.0
	Grants - Subventions Vote Crédit 15	(E)	0		0		0		0		0		0
V.C.C. 304	Contributions Vote Crédit 15	(F)	3.3		7.6		0		0		0		0
Total (D + E + F)		(G)	3.3		9.6		2.0		2.0		2.0		2.0
Volume - Quantité		(H)											
Unit Cost - Coût unitaire		(I)											
Total Volume - Coût de le Assoc. Costs - quantité totale		(J)	0		0		0		0		0		0
Other Costs - Autres coûts		(K)	3.3		9.6		2.0		2.0		2.0		2.0
Total (J + K)		(M)	0	(L)	3.3	1	9.6	1	2.0	1	2.0	1	2.0

Justification (N)

This activity was previously funded under 6701. These funds are provided for travel costs for Regional Off-Reserve Housing Officer.

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Region - Région (B)												Page of (A) 263 of 340	
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
6715 - ON-RESERVE HOUSING													
V.C.C. 102	O & M - F & E Vote Crédit 5 (D)		10.0		4.0		4.0		4.0		4.0		4.0
	Grants - Subventions Vote Crédit 15 (E)		0		0		0		0		0		0
V.C.C. 304	Contributions Vote Crédit 15 (F)		377.1		0		0		0		0		0
Total (D + E + F) (G)			387.1		4.0		4.0		4.0		4.0		4.0
Volume - Quantité (H)													
Unit Cost - Coût unitaire (I)													
Total Volume - Coût de la Assoc. Costs - quantité totale (J)			0		0		0		0		0		0
Other Costs - Autres coûts (K)			387.1		4.0		4.0		4.0		4.0		4.0
Total (J + K) (M)		(L)	387.1	1	4.0	1	4.0	1	4.0	1	4.0	1	4.0

Justification (N)
 This activity was previously funded under 6701. The funds in V.C.C. 102 provide for travel costs for Regional On-Reserve Housing Officer. Funds spent in 81/82 in Vote 15 covered Wikwemikong Housing Shortfall. No funding available from 1982/83 onward for this purpose.

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Region - Région (B)												Page 264 ^{of} de 340 (A)	
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6730 - FIRE PROTECTION & PREVENTION													
V.C.C. 102	O & M - F & E Vote Crédit 5 (D)		133.9		37.9		49.9		60.2		61.4		62.7
	Grants - Subventions Vote Crédit 15 (E)		0		0		0		0		0		0
V.C.C. 304	Contributions Vote Crédit 15 (F)		435.9		562.9		449.1		737.5		748.3		760.5
Total (D + E + F) (G)			569.8		600.8		499.0		797.7		809.7		823.2
Volume - Quantité (H)		SEE INFRASTRUCTURE DATA BASE FORM "A"											
Unit Cost - Coût unitaire (I)													
Total Volume - Coût de la Assoc. Costs - quantité totale (J)			569.8										
Other Costs - Autres coûts (K)			569.8		600.8		499.0		797.7		809.7		823.2
Total (J + K) (M)		0 (L)	569.8	0	600.8	0	499.0	0	797.7	0	809.7	0	823.2
Justification (N)													

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Region - Région (B)		Page 265 of 340 (A)												
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués	
6760 - ROADS AND BRIDGES														
V.C.C. 102	O & M - F & E Vote Crédit 5 (D)		97.3		96.4		89.1		107.2		109.6		112.2	
	Grants - Subventions Vote Crédit 15 (E)		0		0		0		0		0		0	
V.C.C. 304	Contributions Vote Crédit 15 (F)		1,103.6		2,303.6		1,892.8		2,037.1		2,083.2		2,131.7	
Total (D + E + F) (G)			1,200.9		2,400.0		1,981.9		2,144.3		2,192.8		2,243.9	
Volume - Quantité (H)		SEE INFRASTRUCTURE DATA BASE FORM "A"												
Unit Cost - Coût unitaire (I)														
Total Volume - Coût de la Assoc. Costs - quantité totale (J)														
Other Costs - Autres coûts (K)			1,200.9		2,400.0		1,981.9		2,144.3		2,192.8		2,243.9	
Total (J + K) (M)		(L)	0	1,200.9	0	2,400.0	0	1,981.9	0	2,144.3	0	2,192.8	0	2,243.9

Justification (N)

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Region - Région (B)												Page 266 of 340 (A)													
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues												
6765 - SANITATION SERVICES																									
V.C.C. 102	O & M - F & E Vote Crédit 5 (D)		8.1		33.2		73.8		108.6		131.6		152.2												
	Grants - Subventions Vote Crédit 15 (E)		0		0		0		0		0		0												
V.C.C. 304	Contributions Vote Crédit 16 (F)		144.0		657.6		664.1		977.4		1,184.4		1,369.9												
Total (D + E + F) (G)			152.1		690.8		737.9		1,086.0		1,316.0		1,522.1												
Volume - Quantité (H)		SEE INFRASTRUCTURE DATA BASE FORM "A"																							
Unit Cost - Coût unitaire (I)																									
Total Volume - Coût de la Assoc. Costs - coût de la quantité totale (J)																									
Other Costs - Autres coûts (K)			152.1		690.8		737.9		1,086.0		1,316.0		1,522.1												
Total (J + K) (M)		(L)	0	(L)	152.1		0		690.8		0		737.9		0		1,086.0		0		1,316.0		0		1,522.1

Justification (N)

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6771 - WATER SYSTEMS													
V.C.C. 102	O & M - F & E Vote Crédit 5 (D)		24.6		56.4		126.6		169.4		200.3		234.7
	Grants - Subventions Vote Crédit 15 (E)		0		0		0		0		0		0
V.C.C. 304	Contributions Vote Crédit 16 (F)		272.5		943.6		1,139.4		1,525.0		1,803.1		2,112.0
Total (D + E + F) (G)			297.1		1,000.0		1,266.0		1,694.4		2,003.4		2,346.7
Volume - Quantité (H)		SEE INFRASTRUCTURE DATA BASE FORM "A"											
Unit Cost - Coût unitaire (I)													
Total Volume - Coût de la Assoc. Costs - quantité totale (J)													
Other Costs - Autres coûts (K)			297.1		1,000.0		1,266.0		1,694.4		2,003.4		2,346.7
Total (J + K) (M)		0 (L)	297.1	0	1,000.0	0	1,266.0	0	1,694.4	0	2,003.4	0	2,346.7

Justification (N)

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Region - Région (B)												Page 268 of 340 (A)		
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues	
6775 - ELECTRIFICATION														
V.C.C. 102	O & M - F & E Vote Crédit 5 (D)		29.2		56.8		55.5		90.7		106.7		128.0	
	Grants - Subventions Vote Crédit 15 (E)		0		0		0		0		0		0	
V.C.C. 304	Contributions Vote Crédit 15 (F)		5.8		43.2		166.6		272.0		320.1		383.8	
Total (D + E + F) (G)			35.0		100.0		222.1		362.7		426.8		511.8	
Volume - Quantité (H)		SEE INFRASTRUCTURE DATA BASE FORM "A"												
Unit Cost - Coût unitaire (I)														
Total Volume - Coût de la Assoc. Costs - quantité totale (J)														
Other Costs - Autres coûts (K)			35.0		100.0		222.1		362.7		426.8		511.8	
Total (J + K) (M)		(L)	0	35.0	0	100.0	0	222.1	0	362.7	0	426.8	0	511.8
Justification (N)														

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Planning Variable No. and Title - N° et titre de la variable de planification (C)			PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
6787 - COMMUNITY BUILDINGS														
V.C.C. 102	O & M - F & E Vote Crédit	6 (D)		13.4		0		21.9		27.5		28.8		30.2
	Grants - Subventions Vote Crédit	15 (E)		0		0		0		0		0		0
V.C.C. 304	Contributions Vote Crédit	16 (F)		18.9		0		416.6		523.2		547.2		574.2
Total (D + E + F)			(G)	32.3		0		438.5		550.7		576.0		604.4
Volume - Quantité (H)				SEE INFRASTRUCTURE DATA BASE FORM "A"										
Unit Cost - Coût unitaire (I)				SEE INFRASTRUCTURE DATA BASE FORM "A"										
Total Volume - Coût de la Assoc. Costs - quantité totale (J)				SEE INFRASTRUCTURE DATA BASE FORM "A"										
Other Costs - Autres coûts (K)				32.3		0		438.5		550.7		576.0		604.4
Total (J + K)			(M)	(L)		0		0		438.5		550.7		604.4

Justification (N)

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Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
6798 - SPECIAL SERVICES													
V.C.C. 102	O & M - F & E Vote Crédit 6 (D)		0		0		103.7		124.2		126.0		128.0
	Grants - Subventions Vote Crédit 15 (E)		0		0		0		0		0		0
V.C.C. 304	Contributions Vote Crédit 16 (F)		0		0		66.7		123.5		128.1		133.3
Total (D + E + F) (G)			0		0		170.4		247.7		254.1		261.3
Volume - Quantité (H)		SEE INFRASTRUCTURE DATA BASE FORM "A"											
Unit Cost - Coût unitaire (I)		SEE INFRASTRUCTURE DATA BASE FORM "A"											
Total Volume - Coût de le Assoc. Costs - quantité totale (J)		SEE INFRASTRUCTURE DATA BASE FORM "A"											
Other Costs - Autres coûts (K)			0		0		170.4		247.7		254.1		261.3
Total (J + K) (M)		(L)	0		0	6	170.4	6	247.7	6	254.1	6	261.3

Justification (N)

The funding of one swing bridge and the ferry were previously funded under Administration. The funding for 82/83 was charged directly to Roads and will be charged to Special Services along with the P.Y.'s in 83/84.

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Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
ONTARIO													
6739 Recreation													
O & M - F & E Vote Crédit 6 (D)			0		0		0		0		0		0
Grants - Subventions Vote Crédit 15 (E)			0		0		0		0		0		0
(All V.C.C. 304) Contributions Vote Crédit 16 (F)			319.3		345.0		350.2		360.7		371.5		382.7
Total (D + E + F) (G)			319.3		345.0		350.2		360.7		371.5		382.7
Volume - Quantité (H)			45,753		47,126		48,539		49,996		51,495		53,040
Unit Cost - Coût unitaire (I)			6,979		7,321		7,215		7,215		7,215		7,215
Total Volume - Coût de la Assoc. Costs - quantité totale (J)			319.3		345.0		350.2		360.7		371.5		382.7
Other Costs - Autres coûts (K)			0		0		0		0		0		0
Total (J + K) (M)		0	(L) 319.3	0	345.0	0	350.2	0	360.7	0	371.5	0	382.7

Justification (N)
 A volume increase of 3% per year is used in this forecast. This rate, which is higher than the increase in total membership, is based on historical figures and knowledge that current social and economic conditions are encouraging return to reserve communities. The annual rate of increase over the past 3 years (Dec. 1977 to 1980) in on-reserve population for the region was 2.98%.

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6745 POLICING													
O & M - F & E Vote Crédit	6 (D)		0		0		0		0		0		0
Grants - Subventions Vote Crédit	15 (E)		0		0		0		0		0		0
		VCC 304	84.6	VCC 304	50.0		50.0		50.0		50.0		50.0
Contributions Vote Crédit	16 (F)	VCC 305	56.1	VCC 305	71.7		71.7		71.7		71.7		71.7
		VCC 307	2095.7	VCC 308	2807.4		2807.4		2807.4		2807.4		2807.4
Total (D + E + F)		(G)	2236.4		2929.1		2929.1		2929.1		2929.1		2929.1
Band Constables			3		2		2		2		2		2
O.P.P. Special Const			115		123		123		123		123		123
Volume - Quantité	(H)		118		125		125		125		125		125
Unit Cost - Coût unitaire	(I)		18477		22859		22859		22859		22859		22859
Total Volume - Coût de la Assoc. Coûts - quantité totale	(J)		2180.3		2857.4		2857.4		2857.4		2857.4		2857.4
Other Costs - Autres coûts	(K)		56.1		71.7		71.7		71.7		71.7		71.7
Total (J + K)		(M)	0	(L)	2236.4	0	2929.1	0	2929.1	0	2929.1	0	2929.1

Justification (N) During the initial year of the Federal/Provincial Program, 1975/76, the total budget was \$800,000; cost-shared \$480,000 by the Federal government and \$320,000 by the Province. The Program employed approximately 40 special Indian constables in 22 communities. This has grown to 123 constables serving 65 communities. 71.7 is the estimated financial support to the Indian Police Commission, a requirement of the agreement.

As this program contributes to the social stability of the reserve, pressure may be received from the reserve communities to increase this program. If this occurs, the result could be a depletion of Regional resources for other programs. However, the deleterious effects of not responding to these requests and of not providing effective policing to Indian communities are likely to be very serious. We have included a proposal on Form 8 for expansion of this program to 90 communities.

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7701 Band Gov. Management													
O & M - F & E Vote Crédit	5	(D)	V.C.C.102 227.4 V.C.C.105 15.2		16.1		14		14		14		14
Grants - Subventions Vote Crédit	15	(E)	Ø		Ø		Ø		Ø		Ø		Ø
Contributions Vote Crédit	15	(F)	Ø		Ø		Ø		Ø		Ø		Ø
Total (D + E + F)		(G)	242.6		16.1		14		14		14		14
Volume - Quantité (H)													
Unit Cost - Coût unitaire (I)													
Total Volume - Coût de la Assoc. Costs - quantité totale (J)		(J)	Ø		Ø		Ø		Ø		Ø		Ø
Other Costs - Autres coûts (K)		(K)	242.6		16.1		14		14		14		14
Total (J + K)		(M)	(L)	31	242.6	5	16.1	5	14	5	14	5	14

Justification (N)
 Funds Transferred to 7705, 6701, 6707 in 1982/83.
 Total for 6001 and 7001 in 1981/82 273.3 & 48 PY's
 Total for 6701, 6710, 6715, 7701 and 7705 in 1982/83 275.0 & 51 PY's
 Total for 6701, 6710, 6715, 7701 and 7705 in 1983/84 234.0 & 51 PY's
 Funds for travel for Regional Band Government Management Staff Travel

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(\$000)

Region - Région (B)												Page ^{of} _{da} (A)	
Ontario												274 of 340	
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
7705 Band Government Service Delivery													
VCC 102			0		146.7		125.1		125.1		125.1		125.1
VCC 105 O & M - F & E Vote Crédit 5		(D)	0		5.7		1.0		1.0		1.0		1.0
Grants - Subventions Vote Crédit 15		(E)	0		0		0		0		0		0
Contributions Vote Crédit 15		(F)	0		0		0		0		0		0
Total (D + E + F)		(G)	0		152.4		126.1		126.1		126.1		126.1
Volume - Quantité (H)													
Unit Cost - Coût unitaire (I)													
Total Volume - Coût de la Assoc. Costs - quantité totale (J)			0		0		0		0		0		0
Other Costs - Autres coûts (K)			0		152.4		126.1		126.1		126.1		126.1
Total (J + K)		(M)	0	(L)	0	27	152.4	27	126.1	27	126.1	27	126.1

Justification (N)
 Covered under 7001 in 1981/82
 Total for 6001 & 7001 in 1981/82 = 273.3
 Total for 6701, 7701, 7705 in 1982/83 = 275.0
 " " " " " " " " = 234.0 15% Reduction
 Funding required for travel - Misc. Costs of Field Staff & Regional Office Staff primarily involve with service delivery.

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(\$000)

Region - Région (B)												Page 275 of 340 (A)									
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues								
Ontario																					
771 Core Funding																					
O & M - F & E Vote Crédit	5 (D)		0		0		0		0		0		0								
VCC 300 Grants - Subventions Vote Crédit	16 (E)		2,863.7		2,868.8		2,908.5		2,970.2		3,033.2		3,097.7								
Contributions Vote Crédit	16 (F)																				
Total (D + E + F)		(G)	2,863.7		2,868.8		2,908.5		2,970.2		3,033.2		3,097.7								
Volume - Quantité	(H)		69,885		71,342		72,834		74,366		75,945		77,558								
Unit Cost - Coût unitaire	(I)		40.98		40.21		39.94		39.94		39.94		39.94								
Total Volume Assoc. Costs - Coût de la quantité totale	(J)		2,863.7		2,868.8		2,908.5		2,970.2		3,033.2		3,097.7								
Other Costs - Autres coûts	(K)																				
Total (J + K)		(M)	0	(L)	2,863.7		0		2,908.5		0		2,970.3		0		3,033.2		0		3,097.7

Justification (F4)
 Population increases have been calculated for all Ontario Bands receiving Core Funding by using the rate of increase from Dec. '77 to Dec. '80 for each Band and summing (see attached print-out). The Formula used was: Population future years = Population 1980 x A to the power B. A = Antilog (Log (1980 Pop./1977 Pop) /3); B = Future year - 1980)

POPULATION PROJECTIONS - ONTARIO

	1980	1981	1982	1983	1984	1985	1986	HCF
1	ABITIBI	60	60	61	61	61	62	62
2	BATCHEWANA	480	495	511	527	544	561	579
3	BRUNSWICK	223	224	226	227	228	230	231
4	CHAP.OJIBW	21	21	21	21	21	21	21
5	COCKBURN I	38	40	42	44	46	48	50
6	DOKIS	269	273	277	282	286	290	295
7	GARDEN RIV	795	815	835	856	878	900	923
8	HENVEY INL	185	187	190	192	195	197	200
9	MAGNETEWAN	59	60	60	61	62	62	63
10	MATACHEWAN	143	147	152	156	161	165	170
11	MATTAGAMI	161	164	167	171	174	177	181
12	MICHIPCOTE	160	160	161	161	161	162	162
13	MISSISSAUG	376	387	399	411	423	436	449
14	NIPISSING	614	630	646	663	680	697	715
15	SERPENT RI	383	388	394	400	405	411	417
16	SHAWANAGA	147	150	154	158	161	165	169
17	SHEGUINDAH	119	123	126	130	134	138	142
18	SHEHEGWAN	153	152	151	150	149	148	147
19	SPANISH RI	1101	1114	1127	1140	1154	1167	1181
20	SUCKER CRE	241	250	259	269	279	289	300
21	THESSALON	102	103	103	104	105	105	106
22	TEMAGAMI	199	204	208	213	218	223	228
23	WAHNAPIITAE	14	14	14	14	14	14	14
24	WEST BAY	1015	1042	1070	1098	1128	1158	1188
25	WHTFSH LAK	275	281	286	292	298	304	310
26	WHTFSH RIV	388	395	403	410	418	426	434
27	WIKWEMIKON	3258	3305	3353	3401	3450	3500	3550
28	KETTLE PT.	960	984	1008	1033	1059	1085	1112
29	SARNIA	802	819	837	855	874	893	912
30	CH/THAMES	1109	1125	1141	1158	1175	1192	1209
31	MORAVIAN	508	522	536	550	565	580	596
32	MUNCEY	243	253	263	273	284	296	308
33	ONEIDA	2450	2483	2516	2550	2584	2619	2654
34	WALPOLE	1919	1956	1993	2031	2070	2110	2150
35	ALDERVILLE	223	220	218	215	213	210	208
36	BEAUSOLEIL	710	723	736	749	763	776	790
37	GEORGINA I	214	217	220	223	227	230	233
38	RAMA	516	519	522	525	528	531	534
39	CURVE LAKE	744	755	767	779	790	802	815
40	GIBSON	241	242	242	243	244	244	245
41	GOLDEN LAK	533	539	545	552	558	564	571
42	HIAWATHA	147	154	162	170	179	188	197
43	ST.REGIS	3782	3865	3950	4037	4126	4217	4309
44	M.B.Q.	2603	2636	2669	2703	2737	2771	2806
45	MOOSE DEER	140	143	146	148	151	154	157
46	PARRY ISLA	397	404	411	418	425	433	440
47	SCUGOG	55	55	56	56	56	57	57
48	CH/NAWASH	867	876	885	894	903	912	921
49	SAUGEEN	829	838	846	855	864	872	881
50	NEW CREDIT	681	697	713	729	746	763	781
51	SIX NATION	10367	10564	10764	10968	11176	11388	11604
52	BIG GRASSY	292	298	305	311	318	325	332

15%

10%

	1980	1981	1982	1983	1984	1985	1986	HC%	
53	BIG ISLAND	210	215	219	224	229	234	239	
54	COUCHICHIN	724	739	753	769	784	800	816	
55	LACLACROIX	231	241	252	263	274	287	299	25%
56	NAICATCHEW	180	184	188	192	196	200	204	
57	NICICKOUSE	104	105	105	106	107	107	108	
58	RAINY RIVE	480	488	496	504	512	521	530	
59	ONAGAMING	343	354	365	376	388	400	412	
60	SEINE RIVE	394	396	399	401	404	406	408	
61	STANGECOMI	29	29	30	30	30	31	31	
62	ALBANY	853	875	899	922	946	971	997	55%
63	KASHECHEWA	988	1014	1041	1068	1096	1125	1154	55%
64	ATTAWAPIS	1451	1490	1531	1572	1615	1659	1704	55%
65	MOOSE FACT	1462	1509	1557	1607	1659	1712	1767	15%
66	NEW POST	68	68	68	68	68	68	68	
67	WEENUSK	250	254	258	263	267	271	276	75%
68	DALLES	121	136	153	172	194	218	245	
69	EAGLE LAKE	171	175	179	183	187	191	195	
70	GRASSY NAR	618	635	652	670	688	707	726	15%
71	ISLINGTON	834	848	862	876	890	905	920	15%
72	NW ANG.33	193	194	195	196	197	198	199	25%
73	NW ANG.37	123	125	127	129	131	134	136	25%
74	RAT PORTAG	263	269	274	280	286	292	298	
75	SHOAL L.39	260	270	281	291	303	314	327	10%
76	SHOAL L.40	238	239	239	240	241	241	242	15%
77	WABAUSKANG	72	73	75	76	78	79	81	
78	WABIGOON	144	147	150	154	157	160	164	
79	WASHAGAMIS	117	119	121	123	126	128	130	
80	WHTFSH BAY	538	548	558	568	578	588	599	
81	CONSTNC LA	709	750	793	839	888	939	993	
82	FORT HOPE	1059	1085	1111	1137	1165	1193	1222	45%
83	LANSDN HS.	219	224	230	235	241	246	252	45%
84	WEBEQUIE	428	438	448	459	470	481	492	75%
85	SUM.BEAVER	283	290	297	305	312	320	328	65%
86	LONG L.58	696	707	718	730	741	753	765	
87	LONG L.77	359	363	368	372	377	382	386	
88	MARTIN FAL	251	253	254	256	258	260	261	55%
89	FT.WILLIAM	524	534	545	556	567	578	590	
90	GULL BAY	420	427	434	441	448	456	463	
91	L.D.MIL.LC	87	89	91	92	94	96	98	
92	PAYS PLAT	75	75	75	75	75	75	75	
93	PIC HERON	405	411	417	424	430	437	444	
94	PIC MOBERT	350	350	350	350	350	350	350	
95	RED ROCK	329	332	335	338	341	345	348	
96	ROCKY BAY	262	273	284	296	308	321	334	
97	WHITESAND	334	340	347	353	360	366	373	
98	WAPEPEKA	190	198	206	215	224	233	243	65%
99	BEARSKIN L	400	427	456	486	519	554	591	55%
100	BIG TROUT	684	694	704	714	725	735	746	55%
101	CARIBOU LA	510	525	540	556	572	589	606	45%
102	CAT LAKE	307	323	339	357	375	395	415	45%
103	DEER LAKE	427	440	454	468	482	497	512	55%
104	N.SPIRIT L	288	300	312	325	339	353	367	65%
105	SANDY LAKE	1374	1416	1460	1504	1550	1598	1647	45%
106	FT.SEVERN	271	272	273	274	275	276	277	65%
107	KASABONIKA	425	440	456	472	488	505	523	75%
108	KINGFISHER	249	259	269	279	290	301	313	55%

		1980	1981	1982	1983	1984	1985	1986	HCF
109	LAC SEUL	1347	1371	1395	1420	1445	1470	1496	35%
110	MUSKRAT DA	180	182	183	185	187	189	190	75%
111	OSNABURGH	872	881	890	900	909	919	929	15%
112	PIKANGIKUM	989	1023	1058	1094	1132	1170	1210	45%
113	POPLAR HIL	172	178	184	191	198	205	212	45%
114	SACHIGO LA	337	347	357	368	378	389	401	65%
115	WUNNUMIN L	303	315	327	340	353	367	382	55%
0	TOTAL	69885	71342	72834	74366	75945	77558	79218	37

SIZE CLASSES

		1980	1981	1982	1983	1984	1985	1986	HCF
0	000-099	11	11	11	11	11	11	11	
1	100-199	22	21	20	20	20	17	16	
2	200-299	22	22	22	21	19	20	19	
3	300-399	13	13	13	11	13	14	14	
4	400-499	8	9	9	11	10	10	11	
5	500-599	6	6	7	8	9	10	10	
6	600-699	5	4	2	2	2	1	1	
7	700-799	5	5	7	6	6	5	6	
8	800-899	6	7	7	6	5	4	3	
9	900-999	3	1	0	2	3	6	7	
10	1000-1099	2	4	4	4	2	1	0	
11	1100-1199	2	2	3	3	5	6	4	
12	1200-1299	0	0	0	0	0	0	3	
13	1300&OVER	10	10	10	10	10	10	10	

PJH

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Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévu	PY AP	1984 - 85 Planned - Prévu	PY AP	1985 - 86 Planned - Prévu	PY AP	1986 - 87 Planned - Prévu
7715 Overhead													
O & M - F & E Vote Crédit 6 (D)			0		0		0		0		0		0
Grants - Subventions Vote Crédit 15 (E)			0		0		0		0		0		0
(VCC 304) Contributions Vote Crédit 15 (F)			4318.8		4602.7		4602.7		4602.7		4602.7		4602.7
Total (D + E + F) (G)			4318.8		4602.7		4602.7		4602.7		4602.7		4602.7
Programs Transferred: Social Services			14320.0		16560.0								
Education			27129.1		28221.4								
Capital Volume - Quantité (H)			26225.5*		29908.3*		56737.1		56737.1		56737.1		56737.1
Other			8925.4		11955.7								
Unit Cost - Coût unitaire (I)			50374.5		56737.1		8.1%		8.1%		8.1%		8.1%
			8.5%		8.1%								
Total Volume - Coût de la Assoc. Costs - quantité totale (J)			4318.8		4602.7		4602.7		4602.7		4602.7		4602.7
Other Costs - Autres coûts (K)			0		0		0		0		0		0
Total (J + K) (M)			0	(L)	4318.8		0		4602.7		0		4602.7

Justification (N) The % drop from 1981/82 to 1982/83 largely due to the transfer of funding for membership bands and estates clerks to Reserves & Trusts. No volume increase is predicted as current financial constraints indicate that there will be no net growth in devolution to bands for a number of years.

- Number of Band and Settlement Councils funded - 107
- Number of Band administration staff - 312
- Number of Band program staff - 584

* Not included in total as overhead for capital is charged to projects rather than to O & M.

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Region - Région (B)		Page 280 of 340 (A)											
Ontario													
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisés	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
Management Support Services 7720													
BFA 7023	O & M - F & E Vote Crédit .5	(D) 18	31.8	14	80.0	17	78.8	17	78.8	17	78.8	17	78.8
	Grants - Subventions Vote Crédit 15	(E)											
	Contributions Vote Crédit 15	(F)	21.4										
	Total (D + E + F)	(G) 18	53.2	14	80.0	17	78.8	17	78.8	17	78.8	17	78.8
	Volume - Quantité	(H)											
	Unit Cost - Coût unitaire	(I)											
	Total Volume - Coût de la Assoc. Costs - quantité totale	(J)											
	Other Costs - Autres coûts	(K)											
	Total (J + K)	(M)	(L)										

Justification (N)

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Ontario												
Planning Variable No. and Title - N ^o et titre de la variable de planification												
7730-Planning	PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
O & M - F & E Vote Crédit	5	VCC102 358.3 104 37.1 (D)105 3.0	102	155.0	102	155.0	102	155.0	102	155.0	102	155.0
Grants - Subventions Vote Crédit	15	(E)										
Contributions Vote Crédit	15	304 814.3 (F)305 20.0	304	650.0								
Total (D + E + F)	(G)	1,209.7		805.0		155.0		155.0		155.0		155.0
Volume - Quantité	(H)											
Unit Cost - Coût unitaire	(I)											
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)											
Other Costs - Autres coûts	(K)											
Total (J + K)	(M) 10	(L) 1,209.7	7	805.0	8	155.0	8	155.0	8	155.0	8	155.0

Justification (N)

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Ontario												
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7740 Consultation & Policy Dev't (RDG)												
O & M - F & E Vote Crédit 5 (D)												
Grants - Subventions Vote Crédit 15 (E)												
Contributions Vote Crédit 15 (F)		2009.2 37.3		2476.7		505.1		505.1		505.1		505.1
Total (D + E + F) (G)		2046.5		2476.7		505.1		505.1		505.1		505.1
Volume - Quantité (H)												
Unit Cost - Coût unitaire (I)												
Total Volume - Coût de la Assoc. Costs - coût de la quantité totale (J)												
Other Costs - Autres coûts (K)												
Total (J + K) (M)	∅	2046.5	∅	2476.7	∅	505.1	∅	505.1	∅	505.1	∅	505.1

Justification (N)

Drop from 2477.1 to 505.1 as a result of 1% reallocation. An unfunded "A" Form has been completed.

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ONTARIO												283 of 240	
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
7740 - Consultation & Policy Development													
(IGA)													
O & M - F & E Vote	5	(D)	--		--		--		--		--		--
Crédit													
Grants - Subventions	16	(E)	--		--		--		--		--		--
Vote													
Crédit													
Contributions	16	(F)	645.7		768.0		768.0		768.0		768.0		768.0
Vote													
Crédit													
Total (D + E + F)		(G)	645.7		768.0		768.0		768.0		768.0		768.0
Volume - Quantité		(H)											
Unit Cost - Coût unitaire		(I)											
Total Volume - Coût de le		(J)											
Assoc. Costs - quantité totale													
Other Costs - Autres coûts		(K)											
Total (J + K)		(M)	(L)			3		3		3		3	
Justification (N)													

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Region - Région (B)		Page 28 of 340 (A)											
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7750 - BAND TRAINING													
O & M - F & E Vote Crédit	6 (D)	5	298.0	5	305.2	0	0	0	0	0	0	0	0
Grants - Subventions Vote Crédit	15 (E)												
Contributions Vote Crédit	15 (F)	0	185.0	0	120.0	0	0	0	0	0	0	0	0
Total (D + E + F)		(G)	5	483.0	5	425.2	0	0	0	0	0	0	0
A = Group Tr. Sessions B = Individual Training Unit Cost - Coût unitaire	(H)	* A.	37	A.	35		0						
	(I)	B.	18	B.	27		0						
	(I)	A.	7.0	A.	7.0								
	(I)	B.	1.0	B.	1.0								
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)		277.0		272.0		0						
Other Costs - Autres coûts	(K)		206.3		153.2		0						
Total (J + K)	(M)	(L)	5	483.3	5	425.2	0	0	0	0	0	0	0

Justification (N)
 The Band Training program with its emphasis on Management skills development is an essential part of our devolution to Bands process. For Bands considering the take over of a program currently administered by the Department, training is a necessary first step. For Bands currently administering programs the lack of management skills is often the cause of serious deficit situations and ultimately the return of the programs to D.I.A. administration.

FORM 8

DETAILED DISPLAY & JUSTIFICATION

-- UNFUNDED --

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

"UNFUNDED A"

(\$000)

Region - Région (B)								Page 285 of 340	
Ontario									
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévu	PY AP	1984 - 85 Planned - Prévu	PY AP	1985 - 86 Planned - Prévu	PY AP	1986 - 87 Planned - Prévu
1701-Program Management									
O & M - F & E Vote Crédit	5 (D) 2		5.0						
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)								
Total (D + E + F)	(G) 2		5.0						
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume Assoc. Costs	(J)								
Coût de la quantité totale	(K)								
Other Costs - Autres coûts	(L)								
Total (J + K)	(M) 2 (L) 5.0								

Justification (P):
 Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs (letter of 22/10/82)

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANÇÉS

(\$000)

Region - Région (B)								Page 286 of 340 (A)	
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
Ontario									
1701- Program Management									
O & M - F & E Vote Crédit	5 (D)				32.0		32.0		32.0
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)								
Total (D + E + F)	(G)				32.0		32.0		32.0
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)								
Other Costs - Autres coûts	(K)								
Total (J + K)	(M)	0	0	0	32.0	0	32.0	0	32.0

Justification (N)
 1983-84 Unfunded "A" shown separately.
 1984-85 Onward through planning period - returning to 1982-83 level.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

"UNFUNDED A"

(\$000)

Region - Région (B)								Page 287 of 340 (A)	
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
1705 Program Service Delivery (IGA)									
O & M - F & E Vote Crédit	5 (D)		1.0						
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)								
Total (D + E + F)	(G)		1.0						
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume - Coût de le Assoc. Costs - quantité totale	(J)								
Other Costs - Autres coûts	(K)								
Total (J + K)	(M)	(L)	1.0						

Justification (N)
 Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs
 (Letter of 22/10/82)

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

(\$000)

Region - Région (B)							Page	of / de	(A)
ONTARIO							288	340	
Planning Variable No. and Title - NO et titre de la variable de planification (C)	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues	
1705 - PROGRAM SERVICE DELIVERY (IGA)									
O & M - F & E Vote Crédit 5 (D)				4.0		5.5		6.5	
Grants - Subventions Vote Crédit 15 (E)									
Contributions Vote Crédit 15 (F)									
Total (D + E + F) (G)				4.0		5.5		6.5	
Volume - Quantité (H)									
Unit Cost - Coût unitaire (I)									
Total Volume - Coût de la Assoc. Costs - quantité totale (J)									
Other Costs - Autres coûts (K)									
Total (J + K) (M)		(L)		1		1		1	

Justification (N)

In view of the fact that a workload increase is anticipated in the tripartite process and through the revision of the Indian Commission of Ontario's mandate, an increase in the O & M budget is also projected in order to improve the administration level of activity.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

"UNFUNDED A"

(\$000)

Region - Région (B)									
Ontario									
Planning Variable No. and Title - NO et titre de la variable de planification (C)	PY AP	1983 - 84 Planned - Prévu	PY AP	1984 - 85 Planned - Prévu	PY AP	1985 - 86 Planned - Prévu	PY AP	1986 - 87 Planned - Prévu	
1705-Program Service Delivery (D. Ops.)									
O & M - F & E Vote Crédit	5 (D)	13.0							
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)								
Total (D + E + F)	(G)	13.0							
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume Assoc. Costs - Coût de la quantité totale	(J)								
Other Costs - Autres coûts	(K)								
Total (J + K)	(M)	13.0							

Justification (N)

Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs (letter of 22/10/82)

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

(\$000)

Region - Région (B)								Page	of	(A)
Ontario								290	de	340
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues	
1705 Program Service Delivery (D.Ops.)										
O & M - F & E Vote Crédit	5 (D)				65.6		65.6		65.6	
Grants - Subventions Vote Crédit	15 (E)									
Contributions Vote Crédit	15 (F)									
Total (D + E + F)	(G)				65.6		65.6		65.6	
Volume - Quantité	(H)									
Unit Cost - Coût unitaire	(I)									
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)									
Other Costs - Autres coûts	(K)									
Total (J + K)	(M)	(L)	0	0	65.6	0	65.6	0	65.6	
Justification (N)	To return to funding level prior to 1 % reallocation.									

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

(\$000)

Region - Région (B)								Page 291	of 340	(A)
Planning Variable No. and Title - No et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues	
ONTARIO										
1745 Engineering, Architectural and Technical Services										
O & M - F & E Vote Crédit	5 (D)			VCC 102	403.5	VCC 102	403.5	VCC 102	403.5	
Grants - Subventions Vote Crédit	15 (E)									
Contributions Vote Crédit	15 (F)									
Total (D + E + F)	(G)				403.5		403.5		403.5	
Volume - Quantité	(H)									
Unit Cost - Coût unitaire	(I)				N/A		N/A		N/A	
Total Volume Assoc. Costs - Coût de la quantité totale	(J)									
Other Costs - Autres coûts	(K)									
Total (J + K)	(M)	(L)			44		44		44	

Justification (N) Person-year requirements were calculated using DRM10-7/10.2 as the basis. It is essential to have these person-years in order to achieve effective implementation of the Ontario Regional Capital Plan and Maintenance of Assets. Further support for the need for considerably increased person-year strength in the Technical Services and Contracts Branch is contained in report EA-HQ-81-24. The need for additional human resources can be further substantiated from various departmental functional reviews and audit reports on Technical Services and Contracts Branch function.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

(\$000)

Region - Région (B)								Page 292	of 340	(A)
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues	
1750 Program Co-ordination Services										
O & M - F & E Vote Crédit	5 (D)			4 VCC 102	100.0	4 VCC 102	50.0	4 VCC 102	120.0	
Grants - Subventions Vote Crédit	15 (E)									
Contributions Vote Crédit	15 (F)									
Total (D + E + F)	(G)			4	100.0	4	50.0	4	120.0	
Volume - Quantité	(H)									
Unit Cost - Coût unitaire	(I)									
Total Volume Assoc. Costs	(J)									
Coût de la quantité totale	(K)									
Other Costs - Autres coûts	(L)									
Total (J + K)	(M)			4	100.0	4	50.0	4	120.0	
Justification (N)										
-Program Planning-1984-85(10.0), 1985-86 (15.0), 1986-1987(25.0)- Sunset Program of extensive and planning-specific consultation -Reserch & review-1984-85(90.0), 1985-86 (35.0), 1986-1987(95.0)- Each Year includes 1 workshop, minor research and Major Program Reviews.										

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANÇÉS

"UNFUNDED A"

(\$000)

Region - Région (B)		1983 - 84 Planned - Prévues		1984 - 85 Planned - Prévues		1985 - 86 Planned - Prévues		1986 - 87 Planned - Prévues	
Ontario									
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP		PY AP		PY AP		PY AP	
1760-Personnel Services (Staff Training)									
O & M - F & E Vote Crédit	5 (D) 2	150.0							
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)								
Total (D + E + F)	(G) 2	150.0							
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume Assoc. Costs	(J)								
Coût de la quantité totale	(K)								
Other Costs - Autres coûts	(L)								
Total (J + K)	(M) 2	(N) 150.0							

Justification (N)
 Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs
 (letter of 22/10/82)

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

(\$000)

Region - Région (B)								Page 294 of 340 (A)	
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 88 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
1760 STAFF TRAINING									
O & M - F & E Vote Crédit	5 (D)	0	0	See unfunded A level					
Grants - Subventions Vote Crédit	15 (E)	See unfunded A level		See unfunded A level					
Contributions Vote Crédit	15 (F)	See unfunded A level		See unfunded A level					
Total (D + E + F)	(G)	0							
* A Staff Workshops Volume - Quantité	(H)	0							
* B Individual Courses Unit Cost - Coût unitaire	(I)	0							
Total Volume Assoc. Costs - Coût de la quantité totale	(J)								
Other Costs - Autres coûts	(K)								
Total (J + K)	(M)	0	(L) 0	0	0	0	0	0	0

Justification (N)

In light of cutbacks in other services, all staff training activities remain unfunded in 1983/94 to 1986/87. This causes concern as middle management orientation and supervisory management orientation courses are to become mandatory as of April 1/83 and will cost a substantial amount. Budget for staff training is contained in the Unfunded A Level Request.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

(\$000)

Region - Région (B)								Page 295 of 340 (A)		
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues	
1760 - PERSONNEL										
O & M - F & E Vote Crédit	5 (D)			48.0	(28.0 + 20.0)		48.0	(28.0 + 20.0)	48.0	(28.0 + 20.0)
Grants - Subventions Vote Crédit	15 (E)									
Contributions Vote Crédit	15 (F)									
Total (D + E + F)	(G)			48.0			48.0		48.0	
Volume - Quantité	(H)									
Unit Cost - Coût unitaire	(I)									
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)									
Other Costs - Autres coûts	(K)									
Total (J + K)	(M)	(L)			48.0		48.0		48.0	

Justification (N)
 \$20,000 represents an estimate of needed expenditures on mandatory training for Personnel Officers (e.g. staffing, classification and Human Resources Personnel accreditation). Such expenditures were most recently funded under Training & Development, but this at the time of writing appears to be out.

Impact of lack of approval - Staffing and classification authority may not be exercised unless there is a sufficiency of accredited (trained) officers.

Training & Development in Personnel functions continues to be necessary e.g. PREA, Job Evaluation, Selection Board Workshops for Native representatives, etc. One of each of these courses represents a minimal compliance with HQ policy. It is estimated that the cost of such is \$28,000.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

"UNFUNDED A"

(\$000)

Region - Région (B)								
Ontario								
Planning Variable No. and Title - NO et titre de la variable de planification (C)	PY AP	1983 - 84 Planned - Prévu	PY AP	1984 - 85 Planned - Prévu	PY AP	1985 - 86 Planned - Prévu	PY AP	1986 - 87 Planned - Prévu
1775- Communications								
O & M - F & E Vote Crédit	5 (D)	1.5						
Grants - Subventions Vote Crédit	15 (E)							
Contributions Vote Crédit	15 (F)							
Total (D + E + F)	(G)	1.5						
Volume - Quantité	(H)							
Unit Cost - Coût unitaire	(I)							
Total Volume Assoc. Costs - Coût de la quantité totale	(J)							
Other Costs - Autres coûts	(K)							
Total (J + K)	(M)	(L) 1.5						

(N) Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs (letter of 22/10/82)

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

(\$000)

Region - Région (B)								Page 297 of 340 (A)	
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
Ontario									
1775 Communications									
O & M - F & E Vote Crédit	5 (D)		Nil		Nil		Nil		Nil
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)								
Total (D + E + F)	(G)		Nil		Nil		Nil		Nil
Volume - Quantité	(H)		N/A		N/A		N/A		N/A
Unit Cost - Coût unitaire	(I)								
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)		N/A		N/A		N/A		N/A
Other Costs - Autres coûts	(K)								
Total (J + K)	(M)	(L)	N/A		N/A		N/A		N/A
Justification (N)									

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

"UNFUNDED A"

(\$000)

Region - Région (B)									
Ontario									
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
2701-Res. & Trusts Activity Mgt.									
O & M - F & E Vote Crédit	5 (D)		27.3						
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)								
Total (D + E + F)	(G)		27.3						
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume Assoc. Costs	(J)								
Coût de la quantité totale	(K)								
Other Costs - Autres coûts	(L)								
Total (J + K)	(M)	(L)	27.3						

Justification (N)
 Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs (letter of 22/10/82)

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

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Region - Région (B)								Page 299	of 340	(A)
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués	
ONTARIO REGION										
2701	ACTIVITY ADMINISTRATION RESERVES AND TRUSTS									
O & M - F & E Vote Crédit	5 (D)									
Grants - Subventions Vote Crédit	15 (E)									
Contributions Vote Crédit	15 (F)									
Total (D + E + F)	(G)									
Volume - Quantité	(H)									
Unit Cost - Coût unitaire	(I)									
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)									
Other Costs - Autres coûts	(K)									
Total (J + K)	(M)	(L)								
Justification (N)		no shortage identified								

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

(\$000)

Region - Région (B)							Page	of	(A)
ONTARIO REGION							300	de	340
Planning Variable No. and Title - N° et titre de la variable de planification (C)	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues	
2705 SERVICE DELIVERY									
O & M - F & E Vote Crédit	5								
Grants - Subventions Vote Crédit	15								
Contributions Vote Crédit	15								
Total (D + E + F)									
Volume - Quantité									
Unit Cost - Coût unitaire									
Total Volume - Coût de la Assoc. Costs - quantité totale									
Other Costs - Autres coûts									
Total (J + K)									
Justification (N)	no shortages identified								

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

(\$000)

Region - Région ONTARIO REGION	(B)							Page 301	of 340	(A)
Planning Variable No. and Title - NO et titre de la variable de planification	(C)	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues	
2710 LANDS										
O & M - F & E Vote Crédit	5 (D)				0		0		0	
Grants - Subventions Vote Crédit	15 (E)									
Contributions Vote Crédit	15 (F)			168.5		255.8		345.3		
Total (D + E + F)	(G)									
Volume - Quantité	(H)									
Unit Cost - Coût unitaire	(I)									
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)									
Other Costs - Autres coûts	(K)									
Total (J + K)	(M)	(L)			168,5		255.8		345.3	

Justification (N)

2 additional bands per year operating under Secs. 53 and 60
 5 additional bands per year assuming lands administration responsibilities on a per capita basis.



Indian and Northern
Affairs Canada
Indien and Inuit Affairs

Affaires indiennes
et du Nord Canada
Affaires indiennes et inuit

NATIONAL PROGRAM OPERATIONAL PLAN PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
1983/84 - 1986/87
DETAILED DISPLAY AND JUSTIFICATION PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
UNFUNDED SERVICES NON-FINANCÉS

FORM - FORMULAIRE 8

(\$000)

Region - Région (B)							Page 302 of 340 (A)	
Planning Variable No. and Title - NO et titre de la variable de planification (C)							PY AP	1986 - 87 Planned - Prévu
ONTARIO REGION								
2720 MINERALS								
O & M - F & E Vote Crédit	5	(D)						
Grants - Subventions Vote Crédit	15	(E)						
Contributions Vote Crédit	15	(F)						
Total (D + E + F)		(G)						
Volume - Quantité		(H)						
Unit Cost - Coût unitaire		(I)						
Total Volume - Coût de la Assoc. Costs - quantité totale		(J)						
Other Costs - Autres coûts		(K)						
Total (J + K)		(M)	(L)					
Justification (N)								
N/A								

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
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Region - Région (B)							Page 303 of 340 (A)	
Planning Variable No. and Title - NO et titre de la variable de planification (C)	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
ONTARIO REGION								
2735 FORESTRY								
O & M - F & E Vote Crédit	5	(D)						
Grants - Subventions Vote Crédit	15	(E)						
Contributions Vote Crédit	15	(F)						
Total (D + E + F)	(G)							
Volume - Quantité	(H)							
Unit Cost - Coût unitaire	(I)							
Total Volume Assoc. Costs - Coût de la quantité totale	(J)							
Other Costs - Autres coûts	(K)							
Total (J + K)	(M)	(L)						
Justification (N)	N/A							

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

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Region - Région (B)								Page 304 of 340 (A)	
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
2745 MEMBERSHIP									
O & M - F & E Vote Crédit	5 (D)				0		0		0
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)				68,5		105,8		145,30
Total (D + E + F)	(G)				68,5		105,8		145,30
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)								
Other Costs - Autres coûts	(K)								
Total (J + K)	(M)	(L)			68,5		105,8		145,30

Justification (N)

5 additional bands per year assuming membership program responsibilities, paid on a per capita basis.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

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Region - Région (B)								Page 305	of 340	(A)
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 88 Planned - Prévues	PY AP	1988 - 87 Planned - Prévues	
2750 STATUTORY REQUIREMENTS										
O & M - F & E Vote Crédit	5 (D)		Ø		Ø		Ø		Ø	
Grants - Subventions Vote Crédit	15 (E)									
Contributions Vote Crédit	15 (F)		Ø		Ø		Ø		Ø	
Total (D + E + F)		(G)								
Volume - Quantité		(H)								
Unit Cost - Coût unitaire		(I)								
Total Volume - Coût de la Assoc. Costs - quantité totale		(J)								
Other Costs - Autres coûts		(K)								
Total (J + K)		(M)	4	(L)	4	(N)	4	(O)	4	

Justification (N)
 Identified Person Years necessary to carry out Trust Accounting System (TAS) functions.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
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Region - Région (B)								Page 306 of 340 (A)	
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
2755 TREATIES/PAYMENTS/AGREEMENTS									
O & M - F & E Vote Crédit	5 (D)		Ø		Ø		Ø		Ø
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)		Ø		Ø		Ø		Ø
Total (D + E + F)	(G)								
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume Assoc. Costs - Coût de la quantité totale	(J)								
Other Costs - Autres coûts	(K)								
Total (J + K)	(M)	(L)							
Justification (N)		No shortages identified							

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

"UNFUNDED A"

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Region - Région (B)								Page 307 of 340 (A)	
Planning Variable No. and Title - No et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
3701 EDUCATION									
O & M - F & E Vote Crédit	5 (D)		18.0						
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)								
Total (D + E + F)	(G)		18.0						
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume - Coût de le Assoc. Costs - quantité totale	(J)								
Other Costs - Autres coûts	(K)								
Total (J + K)	(M)	(L)	18.0						

Justification (N)
 Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs
 (letter of 22/10/82)

1983/84 - 1986/87

DETAILED DISPLAY AND JUSTIFICATION
UNFUNDED

PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
SERVICES NON-FINANÇÉS

"UNFUNDED A"

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Region / Région (D)									
Ontario									
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués
4760-Resource Development Impacts									
O & M - F & E Vote Crédit	5 (D) 1								
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)		351.0						
Total (D + E + F)	(G) 1		351.0						
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)								
Other Costs - Autres coûts	(K)								
Total (J + K)	(M) 1 (L)		351.0						

Justification (N)

Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs (letter of 22/10/82)

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

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Region - Région (B)								Page 309 of 340 (A)	
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
Ontario									
4760 Resource Development Impacts									
O & M - F & E Vote Crédit	5 (D)								
Grants - Subventions Vote Crédit	15 (E)			1	400.0	1	400.0	1	400.0
Contributions Vote Crédit	15 (F)			VCC304		VCC304		VCC304	
Total (D + E + F)	(G)								
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)								
Other Costs - Autres coûts	(K)								
Total (J + K)	(M)	(L)		1	400.0	1	400.0	1	400.0
Justification (N)		Previously funded Headquarters Program TB 775657. Reimplementation of a nationally approved service from 1984-85 onward through Planning Period.							

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

"UNFUNDED A"

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Region - Région (B)								Page 310	of 340	(A)
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués	
ONTARIO										
OCCUPATIONAL SKILLS										
O & M - F & E Vote Crédit	5 (D)									
Grants - Subventions Vote Crédit	15 (E)									
Contributions Vote Crédit	15 (F)		200.4							
Total (D + E + F)	(G)		200.4							
Volume - Quantité	(H)									
Unit Cost - Coût unitaire	(I)									
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)									
Other Costs - Autres coûts	(K)									
Total (J + K)	(M)	(L)	200.4							

Justification (N)
 Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs
 (letter of 22/10/82)

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

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Region - Région (B)								Page 311	of 340 (A)
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
ONTARIO									
OCCUPATIONAL SKILLS									
O & M - F & E Vote Crédit	5 (D)								
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)				200.4		200.4		200.4
Total (D + E + F)	(G)				200.4		200.4		200.4
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume Assoc. Costs - Coût de la quantité totale	(J)								
Other Costs - Autres coûts	(K)								
Total (J + K)	(M)	(L)			200.4		200.4		200.4
Justification (N)	Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs (letter of 22/10/82) continued through planning period.								

1983/84 - 1986/87

DETAILED DISPLAY AND JUSTIFICATION
UNFUNDED

PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
SERVICES NON-FINANÇÉS

"UNFUNDED A"

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Region - Région (B)		1983 - 84 Planned - Prévues		1984 - 85 Planned - Prévues		1985 - 86 Planned - Prévues		1986 - 87 Planned - Prévues	
Ontario									
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP		PY AP		PY AP		PY AP	
5750-Community Social Services (Day Care)									
O & M - F & E Vote Crédit	5 (D)		11.0						
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)								
Total (D + E + F)	(G)		11.0						
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume Assoc. Costs	(J)								
Coût de la quantité totale	(K)								
Other Costs - Autres coûts	(L)								
Total (J + K)	(M)		11.0						

Justification (N) Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs (letter of 22/10/82)

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

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Region - Région (B)								Page 313 of 340 (A)	
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
6710 - OFF-RESERVE HOUSING									
O & M - F & E Vote Crédit	5 (D)				0		0		0
Grants - Subventions Vote Crédit	15 (E)				0		0		0
Contributions Vote Crédit	15 (F)				20.0		20.0		20.0
Total (D + E + F)	(G)				20.0		20.0		20.0
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)								
Other Costs - Autres coûts	(K)								
Total (J + K)	(M)	(L)			20.0		20.0		20.0

Justification (N)

Funds in the amount of \$7,600. provided in 1982/83 to enter into contribution with the Golden Lake Band for provision of Off-Reserve Housing services to the Ottawa area. This will have to continue and will be greatly increased to account for a new Off-Reserve Housing policy.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

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Region - Région (B)								Page 314 of 340 (A)	
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
6715 - ON-RESERVE HOUSING									
O & M - F & E Vote Crédit	5 (D)			V.C.C. 102	150.0	V.C.C. 102	50.0	V.C.C. 102	50.0
Grants - Subventions Vote Crédit	15 (E)				0		0		0
Contributions Vote Crédit	15 (F)			V.C.C. 304	42.0	V.C.C. 304	42.0	V.C.C. 304	42.0
Total (D + E + F)	(G)				192.0		92.0		92.0
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume Assoc. Costs	(J)								
Coût de la quantité totale	(K)				192.0		92.0		92.0
Other Costs - Autres coûts	(M)	(L)							
Total (J + K)	(M)	(L)			192.0		92.0		92.0

Justification (N)

a) Funds will be provided from Headquarters in 1982/83 for C.M.H.C. Housing Program's Training for Bands and Ontario Indian Housing Council Training. The training for Bands will continue from 1983/84 and onward but no funds have been provided.

b) The 42,000. in V.C.C. 304 is the shortfall on the Wikwemikong Housing Ministerial approved C.M.H.C. Housing loan. This commitment will continue. No funds were provided to the Program in 1982/83.

c) \$100,000 in VCC 102 is to carry out a Housing Needs assessment for all Bands in Ontario Regions. This is an estimate to be refined. Funding should be provided in 83/84 and has been entered in accordance with our instructions.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED "B" / SERVICES NON-FINANCÉS

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Region - Région (B)								Page 315	of 340	(A)
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues	
Ontario										
6745 Policing										
O & M - F & E Vote Crédit	5 (D)				0		0		0	
Grants - Subventions Vote Crédit	15 (E)				0		0		0	
Contributions Vote Crédit	15 (F)		VCC 308	388.6		1,074.4			1,760.1	
Total (D + E + F)	(G)			388.6		1,074.4			1,760.1	
Volume - Quantité	(H)			17		47			77	
Unit Cost - Coût unitaire	(I)			22,859		22,859			22,859	
Total Volume Assoc. Costs - Coût de la quantité totale	(J)			388.6		1,074.4			1,760.1	
Other Costs - Autres coûts	(K)									
Total (J + K)	(M)	(L)		0	388.6	0	1,074.4	0	1,760.1	

Justification (N)
 A comprehensive evaluation/review of the Ontario Provincial Police Special Constable Policing Program is under way this year and an amended agreement is to be negotiated in 1983. Preliminary information indicates the requirements to expand this program to 30 new communities increasing the communities served to 93. It may also be necessary to increase the number of constables assigned to individual communities, in line with new Provincial Standards for policing. Eventually, we should expect requests for this service from an additional 30 communities and a requirement for 237 constables. If this increase is projected over a six year period there would be requirements for an additional 20 constables each year on an average over the planning period. Fiscal restraint is expected to slow this rate of growth, particularly in the near future. A relatively slow growth is projected for the next 2 years, with accelerated growth to a total of 200 special O.P.P. Constables and 2-D9 constables in 1986/87. The special O.P.P. program is administered by the Province and we are required to contribute 52%. There is no Departmental person-year requirement. The estimated cost per constable in 1982 is \$43,960. total.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
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"UNFUNDED A"

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Region - Région (B)								Page 316	of 340	(A)
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévués	PY AP	1984 - 85 Planned - Prévués	PY AP	1985 - 86 Planned - Prévués	PY AP	1986 - 87 Planned - Prévués	
7701 BAND SUPPORT										
O & M - F & E Vote Crédit	5 (D)		10.0							
Grants - Subventions Vote Crédit	15 (E)									
Contributions Vote Crédit	15 (F)									
Total (D + E + F)	(G)		10.0							
Volume - Quantité	(H)									
Unit Cost - Coût unitaire	(I)									
Total Volume Assoc. Costs - Coût de la quantité totale	(J)									
Other Costs - Autres coûts	(K)									
Total (J + K)	(M)	(L)	10.0							

Justification (N)
 Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs (letter of 22/10/82)

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
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Region - Région (B)								Page 317	of de 340	(A)
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues	
7715 Overhead										
	O & M - F & E Vote Crédit	5 (D)			0		0		0	
	Grants - Subventions Vote Crédit	15 (E)			0		0		0	
VCC 304	Contributions Vote Crédit	15 (F)			750.0		900.0		1,050.0	
	Total (D + E + F)	(G)			750.0		900.0		1,050.0	
	Volume - Quantité	(H)			5		6		7	
	Unit Cost - Coût unitaire	(I)			150.0		150.0		150.0	
	Total Volume - Coût de la Assoc. Costs - quantité totale	(J)			750.0		900.0		1,050.0	
	Other Costs - Autres coûts	(K)								
	Total (J + K)	(M)	0	(L)	0	750.0	0	900.0	0	1,050.0

Justification (N)
 As guidelines do not permit funding Tribal Councils in 1983/84 we have included a Nil entry. Changes in plans could result in special funding to up to 5 Councils at an average cost in 1982 \$ of 150.0.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
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"UNFUNDED A"

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Region - Région (B)								Page 318 of 340 (A)	
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
1720-Management Support Services									
O & M - F & E Vote Crédit	5 (D) 2		27.0						
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)								
Total (D + E + F)	(G) 2		27.0						
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume Assoc. Costs - Coût de la quantité totale	(J)								
Other Costs - Autres coûts	(K)								
Total (J + K)	(M) 2	(L)	27.0						

Justification (N)
 Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs (letter of 22/10/82)

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

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Region - Région (B)								Page 319 of 340 (A)	
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues
ONTARIO									
7720 Management Support									
	O & M - F & E Vote Crédit 5 (D)				0		0		0
	Grants - Subventions Vote Crédit 15 (E)				0		0		0
VCC 304	Contributions Vote Crédit 15 (F)				210.0		270.0		150.0
	Total (D + E + F) (G)				210.0		270.0		150.0
	Volume - Quantité (H)				7		9		5
	Unit Cost - Coût unitaire (I)				30.0		30.0		30.0
	Total Volume - Coût de la Assoc. Costs - quantité totale (J)				210.0		270.0		150.0
	Other Costs - Autres coûts (K)				0		0		0
	Total (J + K) (M)	(L)			210.0		270.0		150.0

Justification (N)
 No funding projected for 1983/84 due to financial restraints. As there are a number of bands that are experiencing insolvency or are expected to be close to insolvency, funding for financial advisors is very desirable. We estimate that we should be spending from \$20,000. to \$50,000. per band annually to be provided as contribution to Tribal Councils.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
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"UNFUNDED A"

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Ontario									
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévu	PY AP	1984 - 85 Planned - Prévu	PY AP	1985 - 86 Planned - Prévu	PY AP	1986 - 87 Planned - Prévu
7730-Planning									
O & M - F & E Vote Crédit	5 (D) 1								
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)		650.0						
Total (D + E + F)	(G) 1		650.0						
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume Assoc. Costs - Coût de la quantité totale	(J)								
Other Costs - Autres coûts	(K)								
Total (J + K)	(M) 1	(L)	650.0						

Justification (N)

Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs (letter of 22/10/82)

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
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(\$000)

Region - Région (B)												Page 321	of 340	(A)
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues					
7730 Planning														
O & M - F & E Vote Crédit	5 (D)				1,383.0 1,093.0		1,093.0						1,093.0	
Grants - Subventions Vote Crédit	15 (E)													
Contributions Vote Crédit	15 (F)				1,383.0									
Total (D + E + F)	(G)				1,093.0		1,093.0						1,093.0	
Volume - Quantité	(H)			17	6 5 40	17	6 5	17	6 5					
Unit Cost - Coût unitaire	(I)			30.0	8.0 5.0 20.0	30.0	8.0 5.0	30.0	8.0 5.0					
Total Volume Assoc. Costs - Coût de la quantité totale	(J)				1,093.0		1,093.0						1,093.0	
Other Costs - Autres coûts	(K)				1,383.0									
Total (J + K)	(M)	(L)		5	1,093.0	5	1,093.0	5	1,093.0				1,093.0	

Justification (N)
 Some physical planning projects are being funded through capital and yet there are a number that cannot. If we are to have effective utilization of resources, they all must be executed. An estimated requirement for 17 O & M projects per year at an estimated annual cost of \$30,000. per project is a forecast, starting on or before 1984-85. Physical site plans for Bands are required at a cost of \$8,000.0 per plan, and environmental workshops cost approximately \$5,000.0 each. One District Planner position requires staffing (Kenora). Five additional PYs are needed for a drafts-person (region) and a District Planner position for Sioux Lookout, as well as a Head, Community Comprehensive Planning, Head Physical Planning, and an Environmental Planner.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

"UNFUNDED A"

(\$000)

Region - Région (B)		1983 - 84 Planned - Prévués		1984 - 85 Planned - Prévués		1985 - 86 Planned - Prévués		1986 - 87 Planned - Prévués	
Planning Variable No. and Title - NO et titre de la variable de planification (C)	PY AP		PY AP		PY AP		PY AP		
7740-Consultation & Policy Development									
O & M - F & E Vote Crédit	5 (D)								
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)	1872.0							
Total (D + E + F)	(G)	1872.0							
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)								
Other Costs - Autres coûts	(K)								
Total (J + K)	(M)		(L)						
			1872.0						

Justification (N)
 Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs (letter of 22/10/82)

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

(\$000)

Region - Région (B)								Page 323	of 340	(A)
Ontario										
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues	
O & M - F & E Vote Crédit	5 (D)									
Grants - Subventions Vote Crédit	15 (E)									
Contributions Vote Crédit	15 (F)				1972.0		1972.0		1972.0	
Total (D + E + F)	(G)				1972.0		1972.0		1972.0	
Volume - Quantité	(H)									
Unit Cost - Coût unitaire	(I)									
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)									
Other Costs - Autres coûts	(K)									
Total (J + K)	(M)	Ø	(L) Ø	Ø	1972.0	Ø	1972.0	Ø	1972.0	

Justification (N)
 To bring back funding level of 82-83. Reduced as a result of 1% reallocation.

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

(\$000)

Region - Région (B)							Page 324	of de 340	(A)
Planning Variable No. and Title - No et titre de la variable de planification (C)	PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues	
7740- Consultation & Policy Dev. (IGA)									
O & M - F & E Vote Crédit 5 (D)		—		—		—		—	
Grants - Subventions Vote Crédit 15 (E)		—		—		—		—	
Contributions Vote Crédit 15 (F)				92.7		135.7		180.9	
Total (D + E + F) (G)				92.7		135.7		180.9	
Volume - Quantité (H)									
Unit Cost - Coût unitaire (I)									
Total Volume - Coût de la Assoc. Costs - quantité totale (J)									
Other Costs - Autres coûts (K)									
Total (J + K) (M)				3		3		3	
Justification (N)									

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

"UNFUNDED A"

(\$000)

Region - Région (B)									
Ontario									
Planning Variable No. and Title - NO et titre de la variable de planification (C)	PY AP	1983 - 84 Planned - Prévu	PY AP	1984 - 85 Planned - Prévu	PY AP	1985 - 88 Planned - Prévu	PY AP	1986 - 87 Planned - Prévu	
7750-Band Training									
O & M - F & E Vote Crédit	5 (D) 5	305.2							
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)	120.0							
Total (D + E + F)	(G) 5	425.2							
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume Assoc. Costs	(J)								
Coût de la quantité totale	(K)								
Other Costs - Autres coûts	(L)								
Total (J + K)	(M) 5	425.2							

Justification (N)

Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs (letter of 22/10/82)

NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME
 1983/84 - 1986/87
 DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION
 UNFUNDED / SERVICES NON-FINANCÉS

(\$000)

Region - Région (B)								Page 326	of 340	(A)
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévues	PY AP	1984 - 85 Planned - Prévues	PY AP	1985 - 86 Planned - Prévues	PY AP	1986 - 87 Planned - Prévues	
7750 BAND TRAINING										
O & M - F & E Vote Crédit	5 (D)	0	See Unfunded A Level	0	See unfunded A level		See unfunded A level		See unfunded A level	
Grants - Subventions Vote Crédit	15 (E)									
Contributions Vote Crédit	15 (F)			Unfunded B Level	225.0	Unfunded B. level	225.0	Unfunded B. Level	225.0	
Total (D + E + F)	(G)	0		0	225.0					
A= Group TR. Sessions Volume - Quantité	(H)			Housing Council	100.0		100.0		100.0	
B= Individual Unit Cost - Coût unitaire	(I)			Tribal Council	75.0		75.0		75.0	
				Fire Training	50.0		50.0		50.0	
Total Volume Assoc. Costs - Coût de la quantité totale	(J)				225.0		225.0		225.0	
Other Costs - Autres coûts	(K)									
Total (J + K)	(M)	0	0	0	225.0	0	225.0	0	225.0	
Justification (N)										
1983/87 In light of cutbacks to Regional dollars in "Other Services" all Band Training activities remain unfunded.										
1984 B, Level And Subsequent years reflect only Fire Training, housing council and Tribal Council Training as unfunded. Fire Training is actually a good form of insurance for capital assets on reserve.										

FORM 9

CAPITAL

-- FUNDED --



CAPITAL DISPLAY FUNDED

PRÉSENTATION DES IMMOBILISATIONS SERVICES FINANCÉS

(\$000)

Region - Région (B)		Planning Element Title - Titre de l'élément de planification (C)						Page 327 of 340 (A)	
ONTARIO		EDUCATION							
Planning Variable No. and Title N ^o et titre de la variable de planification		1980/81 Actual - Réelles	1981/82 Actual - Réelles	1982/83 Projected - Budgétisées	1983/84 Planned - Prévues	1984/85 Planned - Prévues	1985/86 Planned - Prévues	1986/87 Planned - Prévues	1987/88 Planned - Prévues
3759									
(D)									
EDUCATION	Vote - Crédit 10	(E) 2815.6	2690.2	5279.4	6366.0	7040.0	9450.0	9954.0	10600.0
CAPITAL FACILITIES	Vote - Crédit 15	(F) 759.3	807.4	1876.6	3031.6	3088.2	1262.0	1379.6	1400.0
	Sum - Somme	(G) 3574.9	3497.6	7156.0	9407.6	10,128.2	10712.2	11333.6	12000.0
	Vote - Crédit 10								
	Vote - Crédit 15								
	Sum - Somme								
	Vote - Crédit 10								
	Vote - Crédit 15								
	Sum - Somme								
	Vote - Crédit 10								
	Vote - Crédit 15								
	Sum - Somme	3574.9	3497.6	7156.0	9407.6	10128.2	10712.2	11333.6	12000.0
	Sub-Total Total partiel	(H) 3574.9	3497.6	7156.0	9407.6	10128.2	10712.2	11333.6	12000.0
	Planning Element Total Total de l'élément de planification	(I)							

1983/84 - 1986/87

CAPITAL DISPLAY
FUNDED

PRÉSENTATION DES IMMOBILISATIONS
SERVICES FINANÇÉS

(\$000)

Indian and Northern Affairs Canada / Affaires indiennes et du Nord Canada
Indian and Inuit Affairs / Affaires indiennes et inuit

Region - Région (B)		Planning Element Title - Titre de l'élément de planification (C)							Page 328 of 340 (A)	
ONTARIO		General Administration 6000								
Planning Variable No. and Title N° et titre de la variable de planification		1980/81 Actual - Réelles	1981/82 Actual - Réelles	1982/83 Projected - Budgétisées	1983/84 Planned - Prévues	1984/85 Planned - Prévues	1985/86 Planned - Prévues	1986/87 Planned - Prévues	1987/88 Planned - Prévues	
(D)	V.C.C. 200	(E) 432.0	354.0	794.0	439.0	486.0	545.0	541.0	588.0	
	Vote - Crédit 10	(F) -	-	-	-	-	-	-	-	
	Vote - Crédit 15	(G) 432.0	354.0	794.0	439.0	486.0	545.0	541.0	588.0	
	Sum - Somme									
	Vote - Crédit 10									
	Vote - Crédit 15									
	Sum - Somme									
	Vote - Crédit 10									
	Vote - Crédit 15									
	Sum - Somme									
	Vote - Crédit 10									
	Vote - Crédit 15									
	Sum - Somme									
	Sub-Total Total partiel	(H) 432.0	354.0	794.0	439.0	486.0	545.0	541.0	588.0	
	Planning Element Total Total de l'élément de planification	(I) 432.0	354.0	794.0	439.0	486.0	545.0	541.0	588.0	

NATIONAL PROGRAM OPERATIONAL PLAN

PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME

FORM - FORMULAIRE 9

1983/84 - 1986/87

CAPITAL DISPLAY
FUNDED

PRÉSENTATION DES IMMOBILISATIONS
SERVICES FINANÇÉS

(\$000)

Indian and Northern Affairs Canada / Affaires indiennes et du Nord Canada
Indian and Inuit Affairs / Affaires indiennes et inuit

Region - Région (B)		Planning Element Title - Titre de l'élément de planification (C)							Page 329 of 340 (A)	
ONTARIO		COMMUNITY INFRASTRUCTURE & SERVICES								
Planning Variable No. and Title N° et titre de la variable de planification	1980/81 Actual - Réelles	1981/82 Actual - Réelles	1982/83 Projected - Budgétisées	1983/84 Planned - Prévues	1984/85 Planned - Prévues	1985/86 Planned - Prévues	1986/87 Planned - Prévues	1987/88 Planned - Prévues		
(D) 6715 - Housing										
Vote - Crédit 10	(E) 467.0	89.0	479.0	423.0	456.0	482.0	510.0	590.0		
Vote - Crédit 15	(F) 12,518.0	15,396.0	14,467.9	13,688.0	14,736.0	15,586.0	16,490.0	17,460.0		
Sum - Somme	(G) 12,985.0	15,485.0	14,946.9	14,111.0	15,192.0	16,068.0	17,000.0	18,050.0		
6730 - Fire Protection										
Vote - Crédit 10	33.0	48.0	50.0	27.0	30.0	35.0	36.0	71.0		
Vote - Crédit 15	660.0	698.0	701.0	360.0	398.0	446.0	441.0	893.0		
Sum - Somme	693.0	746.0	751.0	387.0	428.0	481.0	477.0	964.0		
6739 - Recreation										
Vote - Crédit 10	Ø	Ø	Ø	Ø	Ø	Ø	Ø	Ø		
Vote - Crédit 15	Ø	Ø	Ø	Ø	Ø	Ø	Ø	Ø		
Sum - Somme	Ø	Ø	Ø	Ø	Ø	Ø	Ø	Ø		
6760 - Roads & Bridges										
Vote - Crédit 10	215.0	328.0	143.0	569.0	689.0	799.0	793.0	256.0		
Vote - Crédit 15	1,778.0	2,445.0	2,951.0	1,315.0	1,044.0	1,026.0	1,035.0	2,023.0		
Sum - Somme	1,993.0	2,773.0	3,094.0	1,884.0	1,733.0	1,825.0	1,828.0	2,279.0		
Sub-Total Total partiel	(H) 15,671.0	19,004.0	18,791.9	16,382.0	17,353.0	18,374.0	19,305.0	21,293.0		
Planning Element Total Total de l'élément de planification	(I)									

1983/84 - 1986/87

CAPITAL DISPLAY
FUNDEDPRÉSENTATION DES IMMOBILISATIONS
SERVICES FINANCÉS

(\$000)

Indian and Northern Affairs Canada / Affaires indiennes et du Nord Canada
 Indian and Inuit Affairs / Affaires indiennes et inuit

Region - Région (B)		Planning Element Title - Titre de l'élément de planification (C)						Page 330 of 340 (A)	
ONTARIO		COMMUNITY INFRASTRUCTURE & SERVICES							
Planning Variable No. and Title N° et titre de la variable de planification		1980/81 Actual - Réelles	1981/82 Actual - Réelles	1982/83 Projected - Budgétisées	1983/84 Planned - Prévues	1984/85 Planned - Prévues	1985/86 Planned - Prévues	1986/87 Planned - Prévues	1987/88 Planned - Prévues
(D)	6765 - Sanitation Services								
	Vote - Crédit 10	(E) 270.0	483.0	1,607.0	4,924.0	6,402.0	5,595.0	7,964.0	4,484.0
	Vote - Crédit 15	(F) 1,466.0	1,087.0	2,872.0	2,965.0	1,814.0	1,764.0	1,842.0	3,395.0
	Sum - Somme	(G) 1,736.0	1,570.0	4,479.0	7,889.0	8,216.0	7,359.0	9,806.0	7,879.0
	6771 - Water System								
	Vote - Crédit 10	1,000.0	1,254.0	1,746.0	4,102.0	8,199.0	10,027.0	8,170.0	8,473.0
	Vote - Crédit 15	2,475.0	2,281.0	4,677.0	3,377.0	2,835.0	2,235.0	2,972.0	3,272.0
	Sum - Somme	3,475.0	3,535.0	6,423.0	7,479.0	11,034.0	12,262.0	11,142.0	11,745.0
	6775 - Electrification								
	Vote - Crédit 10	46.0	499.0	1,261.3	3,372.0	1,984.0	2,695.0	2,945.0	3,316.0
	Vote - Crédit 15	479.0	959.0	510.0	275.0	306.0	343.0	339.0	686.0
	Sum - Somme	525.0	1,458.0	1,771.3	3,647.0	2,290.0	3,038.0	3,284.0	4,002.0
	6787 - Community Buildings								
	Vote - Crédit 10	166.0	0	25.0	614.0	16.0	17.0	17.0	35.0
	Vote - Crédit 15	848.0	1,102.0	1,552.0	800.0	888.0	996.0	986.0	1,995.0
	Sum - Somme	1,014.0	1,102.0	1,577.0	1,414.0	904.0	1,013.0	1,003.0	2,030.0
	Sub-Total Total partiel	(H) 6,750.0	7,665.0	14,250.3	20,429.0	22,444.0	23,672.0	25,235.0	25,656.0
	Planning Element Total Total de l'élément de planification	(I)							

CAPITAL DISPLAY
FUNDED

PRÉSENTATION DES IMMOBILISATIONS
SERVICES FINANCÉS

(\$000)

Indian and Northern Affairs Canada / Affaires indiennes et du Nord Canada

Indian and Inuit Affairs / Affaires indiennes et autochtones

Region - Région (B)		Planning Element Title - Titre de l'élément de planification (C)							Page 331 of 340 (A)	
ONTARIO		COMMUNITY INFRASTRUCTURE & SERVICES								
Planning Variable No. and Title N° et titre de la variable de planification		1980/81 Actual - Réelles	1981/82 Actual - Réelles	1982/83 Projected - Budgétisées	1983/84 Planned - Prévues	1984/85 Planned - Prévues	1985/86 Planned - Prévues	1986/87 Planned - Prévues	1987/88 Planned - Prévues	
(D) 6798 - Special Services										
Vote - Crédit 10		(E) 229.0	213.0	280.0	28.0	31.0	35.0	34.0	70.0	
Vote - Crédit 15		(F) 406.0	1,146.0	811.0	352.0	199.0	223.0	221.0	447.0	
Sum - Somme		(G) 635.0	1,359.0	1,091.0	380.0	230.0	258.0	255.0	517.0	
Vote - Crédit 10										
Vote - Crédit 15										
Sum - Somme										
Vote - Crédit 10										
Vote - Crédit 15										
Sum - Somme										
Vote - Crédit 10										
Vote - Crédit 15										
Sum - Somme										
Sub-Total Total partiel		(H)								
Planning Element Total Total de l'élément de planification		(I) 23,056.0	28,028.0	34,133.2	37,191.0	40,027.0	42,304.0	44,795.0	47,466.0	

FORM 10

CAPITAL

-- UNFUNDED --

CAPITAL DISPLAY
UNFUNDED

(\$000)

PRÉSENTATION DES IMMOBILISATIONS
SERVICES NON-FINANCÉS

Region - Région ONTARIO	(B) Planning Element Title - Titre de l'élément ICI de planification EDUCATION	Page 332 of 340 (A)			
Planning Variable No. and Title - N° et titre de la variable de planification 3759 EDUCATION CAPITAL FACILITIES		1983/84 Planned - Prévu	1984/85 Planned - Prévu	1985/86 Planned - Prévu	1986/87 Planned - Prévu
(D) PLANNING DESIGN AND CONSTRUCTION FEDERAL SCHOOLS		Vote - Crédit 10 (E) 1943.0 Vote - Crédit 15 (F)			
Sum - Somme		(G) 1943.0			
Vote - Crédit 10 Vote - Crédit 15					
Sum - Somme					
Vote - Crédit 10 Vote - Crédit 15					
Sum - Somme					
Sub-Total Total partiel		(H) 1943.0			
Total		(I) 1943.0			

CAPITAL DISPLAY
 UNFUNDED

PRÉSENTATION DES IMMOBILISATIONS
 SERVICES NON-FINANCÉS

(\$000)

Region - Région (B)	Planning Element Title - Titre de l'élément de planification (C)				
ONTARIO	COMMUNITY INFRASTRUCTURE	Page 333 of 340 (A)			
Planning Variable No. and Title - N° et titre de la variable de planification		1983/84 Planned - Prévues	1984/85 Planned - Prévues	1985/86 Planned - Prévues	1986/87 Planned - Prévues
(D) 6715 - On-Reserve Housing					
	Vote - Crédit 10 (E) Vote - Crédit 15 (F)	12,032.4	12,032.4	12,032.4	12,032.4
	Sum - Somme (G)	12,032.4	12,032.4	12,032.4	12,032.4
	Vote - Crédit 10 Vote - Crédit 15				
	Sum - Somme				
	Vote - Crédit 10 Vote - Crédit 15				
	Sum - Somme				
	Sub-Total Total partiel (H)				
	Total (I)				

The funds would eliminate the housing backlog over a seven year period. New units are estimated at \$22,700. and Renovations at \$6,000. 19 Capital P.Y.'s are also required to properly develop and implement Capital projects.

FORM 11

TRANSFER PLAN 1983/84 TO 1984/85

Region - Région (A) ONTARIO REGION (B) Page 334 of 340 (B)

(D) Band/TC Number NO de Bande/ Conseil tribal		(E) Service Code Code de service		(C) RESERVES AND TRUSTS						(C)						(J) Transfer Transfert	(K) Trans. Revert. Reversée de trans.	(L) Impacts Répercuss.	(M) Remarks Observations		
				(F) FISCAL YEAR 1983/84 ANNÉE FINANCIÈRE				(F) FISCAL YEAR 1984/85 ANNÉE FINANCIÈRE				(G) Base Expenditure Dépenses de base		(H) Increase (Decrease) Augmentation (Rédu.)						(I) Net Total Total en bilan	
				(F) No. of services Nbre de services		(G) Base Expenditure Dépenses de base		(H) Increase (Decrease) Augmentation (Rédu.)		(I) Net Total Total en bilan											
Non Cap. Fonct.	Cap. Imm.	\$000	PY - AP	\$000	PY - AP	\$000	PY - AP	\$000	PY - AP	\$000	PY - AP	\$000	PY - AP	\$000	PY - AP	\$000	PY - AP				
00144	2011/15			7,155		—		7,155		7,155		7,155		215		7,370		<p>PER CAPITA FUNDING</p> <p>Moose Factory - Membership</p> <p>Attawapiscat - Membership</p> <p>New Post - Membership</p> <p>Mattagami - Membership</p> <p>St. Regis - Membership</p> <p>Unknown at this time</p> <p>Moose Factory - Lands</p> <p>Attawapiscat - Lands</p> <p>New Post - Lands</p> <p>Mattagami - Lands</p> <p>St. Regis - Lands</p> <p>Unknown as this time</p> <p>AUTHORITY UNDER SEC. 53 & 60</p> <p>Mohawks of the Bay of Q.</p> <p>Kettle Point</p> <p>Unknown at this time</p>			
00143	2011/15			7,025		—		7,025		7,025		7,025		210		7,235					
00145	2011/15			350		—		350		350		350		11		361					
00226	2011/15			805		—		805		805		805		24		829					
00159	2011/15			17,910		—		17,910		17,910		17,910		567		18,447					
5 unknown				—				—		—		—		997		34,242					
00144	2045			7,155		—		7,155		7,155		7,155		215		7,370					
00143	2045			7,025		—		7,025		7,025		7,025		210		7,235					
00145	2045			350		—		350		350		350		11		361					
00226	2045			805		—		805		805		805		24		829					
00159	2045			17,910		—		17,910		17,910		17,910		567		18,447					
5 unknown				—				—		—		—		997		34,242					
00164	2011			25,000		—		25,000		25,000		25,000		—		25,000					
00171	2011			25,000		—		25,000		25,000		25,000		—		25,000					
unknown														—		25,000					
unknown														—		25,000					
Sub-total Planning Element Total partiel de l'élément de planification																					
Total Planning Element (N) Total de l'élément de planification				116,490				116,490		232,980		3,748		236,968							

NOTE: Report cumulative impact of above recorded transfers on Fiscal Years 1985/86 and 1986/87 on Form 12.
 NOTA: Reporter l'impact cumulatif que les transferts susmentionnés auront en 1985/86 et en 1986/87 sur le Formulaire 12.

Region - Région ONTARIO (A) Page 335 of 340 (B)

Planning Element Title Titre de l'élément de planification		EDUCATION																	(M)	
(D) Band/TC Number No de Bande/ Conseil tribal	(E) Service Code Code de service		FISCAL YEAR 1983/84 ANNÉE FINANCIÈRE							FISCAL YEAR 1984/85 ANNÉE FINANCIÈRE							(J) Transfer Transfert	(K) Trans Revers Reverse de l'ont.	(L) Impact Répercus.	
	Non Cap. Fonct.	Cap. Imm.	(F) No. of services Nbre de services	(G) Base Expenditure Dépenses de base		(H) Increase (Decrease) Augmentation (Réd.)		(I) Net Total Total en bilan		(F) No. of services No de services	(G) Base Expenditure Dépenses de base		(H) Increase (Decrease) Augmentation (Réd.)		(I) Net Total Total en bilan					
				\$000	PY - AP	\$000	PY - AP	\$000	PY - AP		\$000	PY - AP	\$000	PY - AP	\$000	PY - AP				
167	3031		1	48.0		3.4		51.4		1	48.0		3.4		51.4		x			
146	3021		2	20.0		1.5		21.5		2	20.0		1.5		21.5		x			
143	3021		3	200.0		35.0		235.0		3	200.0		15.0		215.0		x			
142	3021		4	40.0		3.0		43.0		4	42.0		3.0		45.0		x			
143	309 1		1	5.0		0.3		5.3		1	5.0		0.3		5.3		x			
143	3017		1	29.0		2.4		31.4		1	29.0		2.4		31.4		x			
142	3017		1	20.0		1.5		21.5		1	20.0		1.5		21.5		x			
144	3033		1			15.5		15.5		1			15.5		15.5		x			
240	309 2		10	114.5		8.5		123.0		10	120.0		8.5		128.5		x			
240	3021		2	15.0		1.0		16.0		2	15.0		1.0		16.0		x			
183	3017		2	20.0		1.4		21.4		2	21.0		1.5		32.5		x			
183	3018		2	20.0		1.4		21.4		2	20.0		1.4		31.4					
239	3021		2	15.0		1.0		16.0		2	15.0		1.0		16.0		x			
175	3011		1				25.0											x		
175	3012		1				4.0											x		
122		3060	1	45.0		2.8		47.8		1	45.0		2.8		47.8		x			
163	3058		1			30.0		30.0		1	30.0		2.0		32.0		x			
164	3058					13.5		13.5		1	15.0		1.0		16.0		x			
159	309 2		3			44.8		44.8		3							x			
159	3037		2			37.3		37.3		2	36.0		1.3		37.3		x			
159	3058		1			23.3		23.3		1	22.0		1.3		23.3		x			
159	309 3		2			21.8		21.8		2	20.6		1.2		21.8		x			
Sub-Total Planning Element Total partiel de l'élément de planification			44	591.5		249.4	29.0	840.9		43	723.6		65.6		809.2					
Total Planning Element (N) Total de l'élément de planification			44	591.5		249.4	29.0	840.9		43	723.6		65.6		809.2					

NOTE: Report cumulative impact of above recorded transfers on Fiscal Years 1985/86 and 1986/87 on Form 12.
 NOTA: Reporter l'impact cumulatif que les transferts susmentionnés auront en 1985/86 et en 1986/87 sur le Formulaire 12.

Region - Région **Ontario** (A) Page **336** of **340** (B)

Planning Element Title / Titre de l'élément de planification **6000 Community Infrastructure and Services** (C)

(D) Band/TC Number No de Bando/ Conseil tribal	(E) Service Code Code de service		FISCAL YEAR 1983/84 ANNÉE FINANCIÈRE						FISCAL YEAR 1984/85 ANNÉE FINANCIÈRE						(J) Transfer Transfert	(K) Trans. Revers. de transf.	(L) Impacts Répercus.	(M) Remarks Observations		
	Non Cap. Fonct.	Cap. Imm.	(F) No. of services Nbre de services	(G) Base Expenditure Dépenses de base		(H) Increase (Decrease) Augmentation (Rédu.)		(I) Net Total Total en bilan		(F) No. of services No de services	(G) Base Expenditure Dépenses de base		(H) Increase (Decrease) Augmentation (Rédu.)						(I) Net Total Total en bilan	
				\$000	PY - AP	\$000	PY - AP	\$000	PY - AP		\$000	PY - AP	\$000	PY - AP					\$000	PY - AP
																		No significant transfer or reversals for 1983/84 and 1984/85 fiscal years are currently approved or under consideration for approval in the Community Infrastructure Services.		
Sub-total Planning Element / Total partiel de l'élément de planification																				
Total Planning Element (N) / Total de l'élément de planification																				

NOTE: Report cumulative impact of above recorded transfers on Fiscal Years 1985/86 and 1986/87 on Form 12.
 NOTA: Reporter l'impact cumulatif que les transferts susmentionnés auront en 1985/86 et en 1986/87 sur le Formulaire 12.

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Planning Element Title / Titre de l'élément de planification: 7000 Band Government (C)

(D) Band/TC Number / No de Bande / Conseil tribal	(E) Service Code / Code de service		FISCAL YEAR 1983/84 ANNÉE FINANCIÈRE						FISCAL YEAR 1984/85 ANNÉE FINANCIÈRE						(J) Transfer / Transfert	(K) Transverse / Renvoi de trans.	(L) Impacts / Répercuss.	(M) Remarks / Observations		
	Non Cap. / Fonct.	Cap. / Imm.	(F) No. of services / Nbre de services	(G) Base Expenditure / Dépenses de base		(H) Increase (Decrease) / Augmentation (Rédu.)		(I) Net Total / Total en bilan		(F) No. of services / No de services	(G) Base Expenditure / Dépenses de base		(H) Increase (Decrease) / Augmentation (Rédu.)						(I) Net Total / Total en bilan	
				\$000	PY - AP	\$000	PY - AP	\$000	PY - AP		\$000	PY - AP	\$000	PY - AP					\$000	PY - AP
No significant transfer or reversals for 1983/84 and 1984/85 fiscal years are currently approved or under consideration for approval in the Band Government Planning Element.																				
Sub-total Planning Element / Total partiel de l'élément de planification																				
Total Planning Element (N) / Total de l'élément de planification																				

NOTE: Report cumulative impact of above recorded transfers on Fiscal Years 1985/86 and 1986/87 on Form 12. / NOTA: Rapporter l'impact cumulatif que les transferts susmentionnés auront en 1985/86 et en 1986/87 sur le Formulaire 12.

FORM 12

TRANSFER PLAN 1985/86 TO 1986/87

Planning Element Title Titre de l'élément de planification		FISCAL YEAR 1985/86 ANNÉE FINANCIÈRE						FISCAL YEAR 1986/87 ANNÉE FINANCIÈRE						Remarks Observations		
		(C) No. of services No de services	(D) Base Expenditure Dépenses de base		(E) Increase (Decrease) Augmentation (Rédu.)		(F) Net Total Total en bilan		(C) No. of services No de services	(D) Base Expenditure Dépenses de base		(E) Increase (Decrease) Augmentation (Rédu.)			(F) Net Total Total en bilan	
			\$000	PY - AP	\$000	PY - AP	\$000	PY - AP		\$000	PY - AP	\$000	PY - AP		\$000	PY - AP
Reserves and Trusts Réserves et Fidéicommiss	1. Transfers Transferts	2011 2045	50,000 68,484	— —	— 2054	— —	50,000 70,538	— —	2011 2045	50,000 70,538	— —	— 2116	— —	50,000 72,654	— —	\$68,484 is made up of lands and membership per capita funding for 85/86 and subsequent year
	2. Transfer Reversals Renversements de transfert															
	3. Cum. Impacts of Prev. Yrs. Transfers/Impacts cum. des trans. précédents	2011 2045	100,000 136,968					100,000 141,076		2011 2045	150,000 211,614				150,000 217,962	
Education	1. Transfers Transferts															
	2. Transfer Reversals Renversements de transfert															
	3. Cum. Impacts of Prev. Yrs. Transfers/Impacts cum. des trans. précédents															
Economic Development Développement économique	1. Transfers Transferts															
	2. Transfer Reversals Renversements de transfert															
	3. Cum. Impacts of Prev. Yrs. Transfers/Impacts cum. des trans. précédents															
Social Services Services sociaux	1. Transfers Transferts															
	2. Transfer Reversals Renversements de transfert															
	3. Cum. Impacts of Prev. Yrs. Transfers/Impacts cum. des trans. précédents															
Community Infrastructure and Services Infrastructure et services communautaires	1. Transfers Transferts															
	2. Transfer Reversals Renversements de transfert															
	3. Cum. Impacts of Prev. Yrs. Transfers/Impacts cum. des trans. précédents															
Band Government Administration des bandes	1. Transfers Transferts															
	2. Transfer Reversals Renversements de transfert															
	3. Cum. Impacts of Prev. Yrs. Transfers/Impacts cum. des trans. précédents															
Total-Region Total de la région		(H)														

Region - Région (A) **ONTARIO** Page **339** of **340** (B)

Planning Element Title Titre de l'élément de planification	FISCAL YEAR 1985/86 ANNÉE FINANCIÈRE								FISCAL YEAR 1986/87 ANNÉE FINANCIÈRE								Remarks Observations (G)
	(C) No. of services No de services	(D) Base Expenditure Dépenses de base		(E) Increase (Decrease) Augmentation (Rédu.)		(F) Net Total Total en bilan		(C) No. of services No de services	(D) Base Expenditure Dépenses de base		(E) Increase (Decrease) Augmentation (Rédu.)		(F) Net Total Total en bilan				
		\$000	PY - AP	\$000	PY - AP	\$000	PY - AP		\$000	PY - AP	\$000	PY - AP	\$000	PY - AP			
Reserves and Trusts Réserve et Fiduciaris	1. Transfers Transferts																
	2. Transfer Reversals Renversements de transfert																
	3. Cum. Impacts of Prev. Yrs. Transfers/Impacts cum. des trans. précédents																
Education	1. Transfers Transferts	25	4781.0	40	76.0		4857.0	40	20	4826.0	35	65.0		4891.0	35		
	2. Transfer Reversals Renversements de transfert																
	3. Cum. Impacts of Prev. Yrs. Transfers/Impacts cum. des trans. précédents	29	4850.0	40	91.0		4941.0	40	30	5150.0	35.0	100.0		5250.0	35		
Economic Development Développement économique	1. Transfers Transferts																
	2. Transfer Reversals Renversements de transfert																
	3. Cum. Impacts of Prev. Yrs. Transfers/Impacts cum. des trans. précédents																
Social Services Services sociaux	1. Transfers Transferts																
	2. Transfer Reversals Renversements de transfert																
	3. Cum. Impacts of Prev. Yrs. Transfers/Impacts cum. des trans. précédents																
Community Infrastructure and Services Infrastructure et services communautaires	1. Transfers Transferts																
	2. Transfer Reversals Renversements de transfert																
	3. Cum. Impacts of Prev. Yrs. Transfers/Impacts cum. des trans. précédents																
Band Government Administration Administration des bandes	1. Transfers Transferts																
	2. Transfer Reversals Renversements de transfert																
	3. Cum. Impacts of Prev. Yrs. Transfers/Impacts cum. des trans. précédents																
Total-Region	(iii) 54..	9631.0	80.	167.0		9798.0	80.0	50.	9976.0	70.0	165.0		10141.0	70.0			

