

INDIAN AND INUIT AFFAIRS

B. C. REGION

OPERATIONAL PLAN

1984/85 - 1987/88

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Vancouver, B.C. V6Z 2J3
November 29, 1983.

Mr. Donald K. Goodwin
Assistant Deputy Minister
Indian & Inuit Affairs
Departmental Headquarters

Your file Votre référence

Our file Notre référence E 1427/84-88

RE: OPERATIONAL PLAN - 1984-85 - 1987-88

Under separate cover, we have sent twelve (12) copies of the B.C. Region Operational Plan, according to your instructions, meeting the submission date deadline of November 30, 1983.

Due to the timing of the call letter and the provision of resource guidelines to the Region, as well as the need for some program areas to issue mini-call letters, the level of Indian involvement specifically on this Operational Plan was not as we would have wished. We will, after review by Headquarters, share the Regional Plan with interested Indian groups. It is expected that the interest of Indian people will be directed to the 1984-85 budget and specifically the management regime instituted for the administration of that budget including Regional flexibility to respond to Indian identified priorities as well as participation of Indian people in Regional decision-making processes.

The Region has already initiated a series of consultation processes with Indian people to jointly address administration procedures, establish priorities, decision-making processes, policy development issues, evaluation criteria and reporting relationships.

Since the government has not yet formally responded to the Special Committee report on Indian Self-Government in Canada, we did not prepare the plan with the report's recommendations as a focal point; however, we have, in several cases, used the terminology in the report and some of the report's recommendations influenced our decisions on issues.

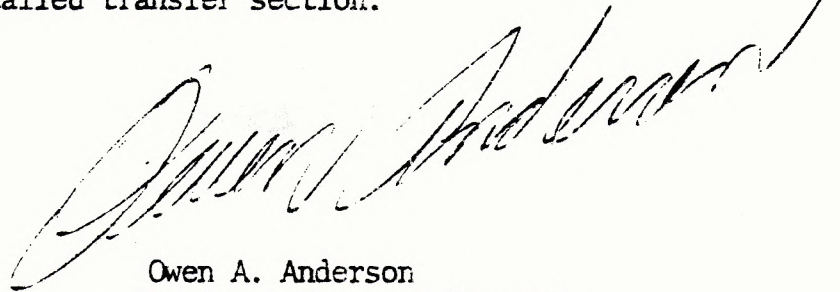
It is apparent that the Special Committee report is raising Indian expectations for change regarding Indian/Government relationships and specifically this Department's role, method of operating and our

Canada

delivery systems. The plan, especially in the area of person years, does not reflect a substantial decrease in the Regional organization and in fact identifies additional requirements during the planning cycle. This information in the plan may be perceived by Indian people to be contrary to the spirit of the report and its recommendations.

The unfunded portions of the plan have been prepared based, for the most part, on historical information and the detailed justification is provided in the narrative.

Due to the reluctance of the Provincial government to enter into tripartite negotiations in general and specifically the Master Tuition Agreement, as well as current restrictions placed on the Department by central agencies, the Region is unable to forecast any substantial increase in program transfers to Indian control and accordingly the plan does not have a detailed transfer section.

A large, stylized handwritten signature in dark ink, likely belonging to Owen A. Anderson, is positioned above the typed name and title.

Owen A. Anderson
Regional Director General
British Columbia Region

NATIONAL OPERATIONAL PLAN
REGIONAL EXECUTIVE SUMMARY
PLAN OPERATIONNEL NATIONAL
RÉSUMÉ DE LA DIRECTION RÉGIONALE

Page	1 of 1	A
-373		

Planning Period - Période de planification	B Region - Région	C Signed by DG - Signature du DG
1984/85 - 1987/88	BRITISH COLUMBIA	

Provide a Summary Under the Following Headings	Utiliser les rubriques suivantes
1. Regional Environmental Assessment	1. Évaluation de la situation régionale
2. Plan Summary	2. Sommaire du plan

1. SUMMARY OF ENVIRONMENTAL ASSESSMENT

The operating environment in the B.C. Region has undergone some significant changes since the preparation of the 1983/84 - 1986/87 Operational Plan. Changes range from the heightened awareness some Bands have of their potential impact on political change as a result of their communication with the Special Committee on Indian Self-Government, and the expectations that have been created as a result of this interface, to the implementation of a "management regime" which inhibits local flexibility in the allotment of resources to meet local needs.

The British Columbia Region pursues basic objectives:

- to improve and enhance the socio-economic conditions of B.C.'s status on-reserve Indian population;
- to assist and advise in the development of Bands and Band Councils so that they can assume functioning management responsibility for local affairs and be fully accountable to their constituents;
- to enlarge the horizons of Bands and Band Councils to encompass their local and regional environments and to encourage their active participation/involvement with these external forces.

The constitutional conference on native affairs, combined with the presentation of the Special Committee's report have influenced the climate, and increased the desire for change in the Indian community. This changing environment will cause the Region to constantly review strategies and re-evaluate the current relationship and role with the Indian community.

(a) FACTORS

1. National Conditions

- Recession is continuing and world-wide. It impacts highly on B.C.'s resource-dependent economy, causing continued high unemployment in Indian communities and increased requirements for income support. This increased requirement combined with the Federal restraint program, has resulted in no increase of funds for developmental initiatives. However, reduced staff turnover in both Bands and the Department provides better continuity of relationships and more experienced staff.
- National recovery initiatives such as NEED, Native Economic Development Board, and the expanding role of MSERD point out the need for coordinating policy and funding that is regionally sensitive to Indian needs.
- Activities surrounding constitutional issues and native claims have increased the awareness in the Indian community that a process of fundamental change in their relationship with the federal government is taking place. Current policies and directives in place, or under consideration, are seen as too restrictive and may have to be redesigned.

2. Indian Conditions

- In British Columbia, there are over 58,000 Indians belonging to 194 Bands grouped into 23 Tribal Councils. In addition there are other native institutions which play a political role in the province. Consequently, consensus on any subject is difficult to obtain.
- Foremost in Indian minds are reasonable land claims settlements which they see as one solution to improving economic conditions and enhancing their autonomy as First Nation governments.
- Current status of reserve land does not enable Bands to utilize this resource as collateral to access commercial banking funds.
- Indian communities interface with many government departments and there is an increasing call for better coordination of government services.
- The settlement of some cut-off land claims by a few of our Bands may act as a catalyst in furthering additional economic development of those Bands.
- Indian acceptance of the Department's operational planning process has still not been achieved. Indian desires to implement their own planning processes for Indian programs have made them reluctant to accept or participate in departmental planning.
- Bands desire to become involved in Resource Development Project planning in order to minimize negative impact on their reserves and maximize benefits to Indian people.

3. Regional Conditions

- The small size of many of B.C. Region's Bands, combined with the provincial government's reluctance to enter into tripartite negotiations makes it unlikely that further devolution to Bands will take place.
- Many Bands now administering programs are experiencing administrative and management difficulties. These Bands require increased advice, assistance and monitoring by Departmental staff. Approximately 30 of these Bands are facing serious financial difficulties which may necessitate the Department re-assuming program delivery responsibilities for which no staff is currently available.
- Current Departmental management regime practices severely limit the capability of Regional Management to respond to changing Indian priorities with the subsequent result that the Department is perceived as a large, unresponsive, restrictive bureaucracy that hinders the development of Indian First Nation governments.
- The unwillingness of the Provincial government to assume some responsibility for Indian people and their reluctance to become involved in the resolution of major issues such as land claims, education, social programs, and local government, is contributing to the Indian people's sense of frustration.

- The economic situation in rural British Columbia is encouraging Indian people to return to their home reserves, which results in an increased demand for our services, particularly in the social, education and economic fields. In 1981 the on-reserve population was 35,704 and rose to 36,895 in 1982 (+ 3.34%; national + 3.45%).

(b) MAJOR ISSUES

Regional strategies have been formulated to deal with key issues that have arisen in British Columbia over the recent past. Some of these issues are regionally centred and some are national in scope.

1. Regional Issues

- Current Band deficits need to be addressed. When a Band accepts responsibility for programs, they must assume corresponding accountability.
- Tribal Council leaders have been adamant that a Tribal Council policy must be approved that recognizes the uniqueness of this Region. The Department must clarify the policies, establish the authorities and identify the funding related to Tribal Councils prior to April 1, 1984.
- Administration funding especially for travel has been reduced in the past two (2) fiscal years and this, combined with increased requests for advisory services by Bands and Tribal Councils, makes it difficult for the B.C. Region to meet its objectives.
- The increasing desire of Indian Bands to consult amongst themselves, with private industry and other government departments, suggests that the Department should consider amending its policies to ensure the funding necessary to allow this to happen.
- An unfavourable Supreme Court decision in the Musqueam case will have an immediate impact on the Department. It will establish a precedent and lead to an increase in the number of legal actions against the Department, an increase in the financial burden of the Department, and indicate that substantial changes in our administrative practices will be necessary.
- There is a need to work with the Provincial government to give Bands greater access to Provincial resources such as water rights, grazing rights and woodlot licences.
- There is a need for the Department to make a policy decision regarding its participation in EXPO 86.
- B.C. Minerals Resources Act (1943) needs revision because, in its present form, it severely impedes mineral development taking place on reserve lands.
- A need exists to clarify roles, responsibilities and relationships of the B.C. Office of Native Claims vis a vis the Department. There is an indication that O.N.C. views such things as Economic Development initiatives being part and parcel of the overall claims process. There is also the possibility that this principle could be extended and have wider implications.

- The Province of British Columbia has identified a number of adult retarded persons of Indian descent (status) in three provincially operated institutions for whom an approach has been made to the federal government to accept total financial responsibility. If policy is developed whereby costs of care of such persons is considered acceptable to the Government of Canada, an increase of \$2.6 million might accrue to the Adult Care budget of the B.C. Region.
- There is a possibility that, in the event Bands/Tribal Councils engage in bi-lateral negotiations with the Province of British Columbia concerning the delivery of child welfare service on reserves, the federal government may not be in a position to support, respond nor control the financial requirements resulting from such negotiations.

2. National Issues

- Department policy in almost all areas of Reserves and Trusts appears to be unstable at this time. As there is generally a lack of judicial decisions, no modern regulations and often conflicting legal opinions on the most used sections of the Act; and because of the popular approach of devolution and transfer of programs to Bands, the following areas need immediate attention:
 - The policy on decentralization of Sections 53(1) and 60(1);
 - The policy on surrendered lands, Sections 37 to 41;
 - The policy and procedures under land expropriation, Section 35;
 - The relationship between Indian Affairs and Justice;
 - The policy procedures under Section 69 for both management of revenue funds and collection of revenue monies.
- B.C. has 129 Bands with less than 300 members who are financially unable to provide basic management and administration requirements and therefore some are unable to provide the basic functions of local government. A new funding formula based on need is required for small Bands.
- There are no tripartite agreements involving the Province of British Columbia and consequently, the B.C. Region is unable to control the amount of program dollars required and cannot question the level of service being provided.
- The ongoing Departmental discussions at both the Headquarters and Regional level on the Commission on Pacific Fisheries Policy (Pearse Commission) may have far-reaching impacts in terms of future levels of Indian participation in commercial and food fisheries and the Department should ensure full participation of itself and Indian people.
- The Department should, through the Economic Development program, help Indian people access funds from the Native Economic Development Fund.

- The Resource Development Impact Funding has been terminated and the lack of resources to assist Bands and Tribal Councils in the planning and organization stages of projects will leave them unprepared for project implementation. A Cabinet Committee document has been prepared. It is anticipated that this document will be presented in mid-December.
- Sectoral programming is presently funded on an annual basis while the nature of the activity tends to be a multi-year operation. The one year funding cycle limits the scope of activities and the depth of impact possible and some different funding process must be devised to assure multi-year support.
- A need exists to apply uniformly across the programs the same method of classification (urban, rural, remote). As it now stands, a particular Band can be urban for one program and rural for another. This causes misunderstandings and creates tension and conflict.
- A need exists to clarify the relationship between the Department and the Native Economic Development Fund Administration with specific regard to dissemination and provision of professional advice and assistance.

2. PLAN SUMMARY

(a) REGIONAL OVERVIEW

The B.C. Region, while pursuing the general objectives identified on page (1) places a high priority on effectiveness and efficiency. This includes strengthening the management functions, employing advanced management techniques and assuring that our efforts in both the districts and the region are directed as much as possible towards meeting the mandatory requirements of the Department and the identified needs of our clients.

(i) Priorities

- A formal structuring of the Departmental/Indian consultation process to deal with issues that lend themselves to joint problem-solving and decision-making.
- The flow of information and communication between the Department and the Indian community, other government bodies, universities, the private sector and all other "publics" must be enhanced.
- The development of better mechanisms for the incorporation of Band plans into the overall Departmental planning and goal-setting process.
- Greater emphasis on planning, program delivery and policy implementation and corporate direction to activities in the Region.
- Strengthen and improve the capacity for collection and coordination of management information of the B.C. Region in order to enhance its use as a decision-making tool..

- Enhance the capacity of the B.C. Region to work in harmony with national initiatives in management information.

(ii) Strategies

Communication channels and consulting mechanisms will be devised that improve the needs identification process with our clients and work towards a better understanding between the Department, other governments and the public. A series of joint problem-solving meetings to deal with issues of mutual concern started with the Port Alberni meeting on November 26, 1983, and will continue with efforts such as the Pacific Planning Symposium, to plan action on mutual problems that span programs and geographical areas.

(iii) Results

Funded

The Regional submission reflects the allocated resource guideline with very few deviations from it, as shown in Appendix "A". The major changes are as follows:

- transfer of 25 person-years and \$211.9 from Community Infrastructure to Administration to reflect total engineering costs in the Administration program;
- transfer of \$376.2 from Community Infrastructure to Band Government according to the new program structure;
- transfer of \$1,259.5 from Band Government to Economic Development for community based planning as per new program structure;
- increase in the Education Data Base of \$4,398.9 and a decrease in Social Development Data Base of \$736.0 as per instruction from Headquarters;
- increase of \$6,829.8 in Community Infrastructure to reflect an increased work load as per Band Support program instruction.
- Person Years

The Regional plan shows a 14 person-year reduction due to the planned closure of the St. Mary's Student Residence in June 1984.

This reduction is shown on the assumption that those person-years will be available to offset our Unfunded person-year requirement.

Unfunded

The Regional submission for 1985/86 in the Unfunded category is 55.5 person-years and \$30.5 million as shown on Form 2. This Unfunded requirement has been prepared as per the Call Letter with the full involvement of the applicable Headquarters Directors General.

The Region is optimistic that the 14 person-years identified as surplus above will be re-allocated to the Region to offset some of the Unfunded person-year requirement.

(b) PROGRAM OVERVIEW

Departmental Administration

(i) Priorities

- Provide clear and effective direction to corporate and operational units within the Region while promoting a more positive and constructive operational environment throughout the Region.
- Response process for Special Committee Report recommendations.
- Establish a communications strategy.
- A continuing review and monitoring of field activities ensuring that operational practices correspond to regional and national policies.

(ii) Strategies

- Establish, in conjunction with national headquarters and in consultation with native groups in British Columbia, a process whereby specific recommendations emanating from the Special Committee Report and accepted by the Government of Canada, can be implemented.
- Consequently, develop a framework within which the corporate and operations functions of the Region can be more clearly defined and then modified within a structure as the role and functions of the Department evolve.
- Establish a communications work plan aimed at fostering a positive image of Indian people and their activities in British Columbia.
- Establish an overall Tripartite negotiating framework to pursue Federal/Provincial agreements with an emphasis on:

Child Care & Adult Care
Master Tuition
Local Service and Taxation issues
Water Rights
Timber Rights
Grazing Permits

Various approaches within the framework must be coordinated.

- Refine existing information systems and implement new management systems including installation of regional micro-computers. This will provide timely and accurate information to management which should foster more effective and efficient management decisions.
- Continue the provision of competent engineering and architectural assistance and advice to Bands managing capital programs, ensure Indian involvement in the 5-year Capital Planning cycle, ensure overall management of a capital program in excess of \$30 million. A continuing emphasis will be placed on developing and implementing Indian community main-

tenance programs with special concern for adequate fire prevention and fire protection programs and systems.

- Review Departmental planning processes with a view to improving overall quality of the planning system including the Work Planning process.
- Continue emphasis on staff training and development activities, particularly in relation to the senior and middle management group.
- Provide orientation and training to managers in the use of automated systems as a tool in decision-making.
- Develop a Regional approach to ensure that improved relationships are developed with all forms of media.
- Place continued emphasis on the recruitment and development of special concern groups with particular emphasis on native employment.
- Continue and improve current publications which provide knowledge and understanding of Departmental activities to the general public, as well as the client group.

(iii) Results

- In spite of closures of student residences (with a high percentage of native employees) the present 18% of native employees should be maintained.
- Highly trained managers with skills in the use of new technology should make more informed management decisions thus enhancing the overall performance of the B.C. Region.
- Improved planning systems should enable the B.C. Region to make rational adjustments to its management regime as Departmental functions change.
- Tripartite agreements will clarify jurisdiction, roles and responsibilities and ensure native participation with both levels of government.
- Departmental credibility will be enhanced if it implements some of the Special Committee Report recommendations.
- The capital management capacity of the Bands and Tribal Councils should be enhanced ensuring more effective use of limited capital dollars. Health and safety of Indian communities should be improved.

Reserves and Trusts

A large number of British Columbia's Indian Bands are manifesting their desire to play a more decisive role in the management and development of their lands and resources. This principle has been endorsed by the Department and has been operationalized through the devolution of Departmental programs to Bands. However, there exists a basic contradiction between this policy of devolution of authority and responsibility and the fact that the

authority to do so does not exist with regard to many facets of the Reserves and Trusts Program. This anomaly is a continual source of misunderstanding and frustration between the Department and the Indian community. The B.C. Region is committed to ensuring B.C. native representation/input into processes which will address these problems.

(i) Priorities

Enhance the Reserves and Trusts program delivery systems and processes which:

- Ensure prompt and professional service to First Nations;
- Ensure that the Minister's statutory responsibility for Reserves and Trusts functions is discharged;
- Allow for the orderly transfer of program management responsibility to First Nation governments;
- Resolve in conjunction with Headquarters, the controversial areas of Reserves & Trusts legislation identified as national issues;
- Enhance present Resource Management practices with particular emphasis in the area of forest management.

(ii) Strategies

The key issues addressed in these strategies relate to enhancing the capacity of the Regional Reserves & Trusts Unit to discharge the Minister's statutory responsibilities under the Indian Act. A number of indicators, such as the increase in litigation against the Crown, suggest that improvements in the level of service are needed.

- Establish a series of interrelated training modules to increase the level of knowledge and professional competence of Departmental and Band staff;
- Seek clarification of national policies, develop new and revise existing Regional procedural manuals to ensure implementation of national policies;
- Introduce and maintain Regional service manuals covering the basic facets of Reserves and Trusts operations;
- The development and implementation of a Regional monitoring system relating to the principal functions carried out by the Reserves and Trusts program with the objective of providing professional, functional guidance, ensuring conformity with legal, regulatory and management requirements and consistency in service delivery;
- Acceptance, implementation and utilization of E.D.P. systems related to the management of Indian monies, Membership and the Lands Registry;
- Introduce a code of development standards and a regulatory framework to ensure consistent and comprehensive development on Reserve and surrendered land.
- Establish a process to ensure on-going dialogue between the Reserves and Trusts program and the Indian community which should improve the understanding of respective roles and responsibilities.

(iii) Results

- The establishment of clear roles for Regional and District Reserves and Trusts units.
- The enhancement of the Regional and District professional staff capacity.
- The implementation of data processing systems to supply program information requirements.
- The implementation of standard monitoring systems for both Regional and District operations.
- A cadre of trained staff in place that will be capable of providing a prompt and professional service to Indian people.
- Training processes will be instituted which will enhance the professional capacity of First Nation personnel and provide a sound basis for the orderly transfer of Reserves and Trusts functions to First Nation governments.
- Program management processes will be in place that can provide current and comprehensive program information, provide concise guidelines and direction to staff, chart progress and ensure a consistent standard of service.
- A national resource data base (Regional components) will be established for Indian Reserves in the Province.

Education and Social Development

(i) Priorities

- Continue the process of Indian control of Indian education.
- Improve the learning environment for Indian children in federal, provincial and Band operated schools.
- Greater involvement of Indian First Nations in decision making related to program services such as:
 - Federal Schools
 - Provincial Schools
 - Band operated Schools
 - Welfare Services
- Development of tripartite agreements in such activity areas as:
 - Master Tuition
 - Child Care
 - Adult Care
- Improve the administration by First Nation governments of devolved Departmental programs.

(ii) Strategies

- Assist Indian groups in reaching a consensus on changes required in the relationship with the provincial school system and the strategy on how to achieve these.

- Together with Indian people, examine the existing "learning environment" for elementary/secondary pupils and identify ways of improving it.
- In conjunction with First Nation governments, compare the level of services available to Indian pupils to those available to non-Indian pupils, determine an adequate level of service, and establish a process whereby these levels may be attained.
- Assist colleges in developing appropriate preparatory courses for students who wish to enter the university program but do not have the acceptable entrance prerequisites.
- Undertake a review of provincial statutory and non-statutory Family and Child Services provided to on-reserve residents in order to identify the current level of service, ascertain adequacy of that present level and make recommendations as to appropriate levels.
- Develop a consultation mechanism with Indian First Nation governments that should lead to First Nation program development, delivery and control of welfare services.
- Identify additional program delivery and management skills required to facilitate First Nation delivery and control of social development programs, develop and implement a training program so that First Nation administrators have the requisite skills.

(iii) Results

- The initiatives in the elementary/secondary program should result in an education system responsive to the needs of the Indian student which should result in better student achievement.
- Adequate preparatory courses for university students will result in less frustration and fewer dropouts in the university/professional program.
- Conclusion of formal tripartite agreements in identified areas should provide for comprehensive services to on-reserve residents of B.C. and may result in cost savings to the Federal government.
- First Nation staff should have developed competence in the delivery of Departmental programs to their constituents.

Economic and Community Development

Economic Development

(i) Priorities

Given the current state of the B.C. economy, the overall environment of the Indian community and the current status of operations within the Department, the Regional Program has prioritized its activities for the planning period as outlined below:

- To work towards the improvement of the quality of the Program's management and service delivery capacity.

- To provide major support, in terms of human and financial resources, to aid in the successful establishment of viable Indian business enterprises, with the main focus placed on resource development activity.
- To support the various Indian communities affected by major resource development projects, with adequate resources, in order to ensure the attainment of benefits and minimizing the disruption to their lives by mega project activity.
- To support the establishment and development of Indian institutions which can assist in the development process on a Region-wide basis.
- To provide resources for the adequate training of individuals throughout the Region to enable them to acquire marketable skills and become employable.
- To support the establishment of job creation programs which can provide immediate relief to communities affected by high unemployment levels.

(ii) Strategies

The following will be the strategies implemented by the Program in supporting the activities prioritized above:

- To implement an on-going reporting mechanism and data base collection systems for each Program activity and to request additional allocation of person-years, while maintaining constant and open communications with Headquarters, Districts and the client group, to ensure the establishment of appropriate policies and adequate service delivery.
- To provide advisory support and funding through the utilization of the Loan Fund and equity contributions within current guidelines, including implementation of the Loan Improvement Process; with the input from the Indian community, through:
 - a) the establishment of District Indian Economic Development Review Committees to provide recommendations on project funding priorities; and,
 - b) where possible, the utilization of existing Indian institutions which are capable of acting as support mechanisms for business development in the areas of training and technical advice.
- To establish a comprehensive program whereby:
 - a) funding is provided to Indian Bands or Tribal Councils for planning and organizing activities;
 - b) technical support is provided to Bands; and,
 - c) a coordinating mechanism is provided to ensure Indian concerns are addressed by both Federal and Provincial regulatory review bodies, and by the project proponents.
- To continue to fund the administrative and program functions of Indian institutions, at the Regional level for the first year of the planning period,

and to establish an Economic Development Advisory Board to review current procedures and make recommendations on allocations for future years of the planning period.

- To fund training initiatives through:
 - a) decentralization of funds to Bands and Tribal Councils which have administrative capabilities to deliver the O.S.T. program adequately;
 - b) decentralizing funds to training institutes which can demonstrate the capability to administer O.S.T.;
 - c) funding individual and Band initiatives directly on a needs basis; and,
 - d) to establish an interdepartmental communications network at the Regional level to ensure synchronized delivery of training programs.
- To provide an advisory support and coordinating mechanism to obtain adequate levels of funding from other government programs, which are geared for major initiatives in this area more appropriately, while providing funds to support initiatives which can be successfully implemented with a low level of investment and cannot access funds from other agencies.

(iii) Results

The main results of implementing the selected strategies are expected to be as follows:

- The program will be in a position to measure its progress against quantified goals, and will have adequate resources to meet the needs of an effective management system.
- There will be a broader array of development support entities in the community to support the growth of Indian businesses and local economy.
- The capabilities of the Indian people to respond to the challenges of major resource development activity will be enhanced and additional employment opportunities will be exploited.
- The level of Indian controlled development will be increased through the enhanced institutional framework for sectoral program activity.
- The employability level of the community will be increased and access to other Federal and Provincial training programs will be facilitated through co-ordination and inter-program linkages at the Regional level.
- Short-term employment opportunities will be provided at adequate levels and will have long-term impacts in that they will contribute to the enhancement of other key areas of development activity, such as resource and business development.

Community Development

(i) Priorities

- Respond positively to initiatives taken by Band governments as they develop their Indian self-government structures by altering administrative and funding arrangements to the extent possible in the Region.
- Continued and increased emphasis on the development of a community based planning capability at the Band and Tribal Council level.
- Assist Bands and their organizations to improve and increase their overall management capability.
- Provide Band governments with funds to support them on an ongoing basis according to approved criteria.
- Develop a Five-Year Regional Capital Construction Plan based on a prioritized needs assessment which will help establish a consistent level and quality of physical infrastructure throughout B.C. Indian communities.
- Improve and increase the maintenance management capabilities of Bands to ensure continuing provision of services including fire prevention to an acceptable standard and the preservation of facilities in an operational mode for their design life.
- Develop a Five-Year Regional Housing Construction Plan based on a prioritized needs assessment as the basis for the allocation of funds to address identified areas of greatest housing need.
- Increase the number of housing units built in the British Columbia Region.

(ii) Strategies

- (a) Provide coordinated funding and advisory and training support to individual Bands, including an emphasis on the hiring of Band Planners by Band Councils, to increase their capacity to plan for the comprehensive development of their communities;
- (b) Provide funding and advisory support to Tribal Councils so that they can provide planning, advisory and training support to their member Bands.
- Identify, in consultation with First Nation governments, training needs in the areas of management and administration; develop and deliver training programs designed to address these needs.
- As authorities permit, develop adequate processes to ensure the orderly transition of Bands who wish to develop a new relationship with the government based on locally developed models of self-government.
- Provide assistance with the development of standards and guidelines for service delivery and the development of increased program delivery capability for First Nation governments who choose to develop their own programs.

- Develop a mutually accepted methodology for producing a comprehensive needs base and prioritized Five-Year Capital Plan and Five-Year Housing Plan.
- Promote understanding, acceptance and implementation of service standards in construction and community servicing based on the national model.
- Promote understanding of the need for and acceptance of the national policy of user fees for operation and maintenance of community facilities.
- Identify, in consultation with First Nation governments, the needs for training in maintenance of community infrastructure systems, develop and deliver training programs to meet identified needs.
- Review and if necessary, improve existing monitoring and inspection processes to ensure standards of construction are met.
- Increase number of new units constructed by increasing use of non-departmental funding sources.

(iii) Results

- More effective planning, decision making, program management and delivery, and consultative processes at the community level will result in a more effective Indian government.
- By the end of the planning period 50 of the Bands will have a well-defined, ongoing comprehensive planning process in place and approximately 44 Indian Band and Tribal Council Planners will be maintained over the planning period.
- By 1987/88, 80% of Bands will have completed a management training needs assessment, have in place management development training plans and have implemented the majority of their plans of upgrading their administrative procedures, establishing standards and guidelines for service delivery and providing appropriate training for their staff.
- By the end of the planning period 50% of the Bands and 80% of the Tribal Councils will be operating independently their own Indian governments and consequently, will be able to define their greatest needs and direct federal resources to alleviating these needs. It is expected the program funding currently available, particularly non capital, will be on a non-restrictive formulae basis.
- By 1987/88 the remaining 50% of Bands and 20% of Tribal Councils will have developed and implemented their own standards and guidelines recognized by the Department and Indian government for their service delivery.
- There should be development and implementation of mutually acceptable policies and standards in respect of the construction, maintenance and funding of community infrastructure facilities and services. This should also lead to a more effective and economical use of available funds.

- It can be expected that a Regional Five-Year needs based Housing Plan with an accompanying methodology for resource allocation will be produced. This will provide the basis for developing processes to increase production and also facilitate the development of a matching infrastructure plan to ensure prior servicing of all residential lots.
- There will be an identifiable increase in the management and project management skills of First Nation governments.
- Within the planning period will come the full implementation of acceptable standards and inspections by most Bands in the Region leading to considerably increased housing life. In conjunction with any acceleration provided in the program it is expected that major inroads will have been made on the housing backlog by the close of the planning period.

	ADMINISTRATION \$000s	RESERVES & TRUSTS \$000s	EDUCATION \$000s	SOCIAL DEVELOPMENT \$000s	ECONOMIC DEVELOPMENT \$000s	COMMUNITY INFRASTRUCTURE \$000s	BAND GOVERNMENT \$000s	TOTAL \$000s
TARGET	2,130.3	1,595.3	58,453.6	55,694.7	6,495.0	6,345.9	21,547.4	152,262.2
AMENDMENT		(300.0)				93.4		(206.6)
RESTRAINT	(156.3)	(26.2)	(31.2)	(29.0)	(7.1)	(11.7)	(37.3)	(298.8)
SUB-TOTAL	1,974.0	1,269.1	58,422.4	55,665.7	6,487.9	6,427.6	21,510.1	151,756.8
TRANSFERS - ENGINEERS RECREATION COMMUNITY-BASED PLANNING	211.9					(211.9) (376.2)	376.2 (1,259.5)	
REVISED TARGET	2,185.9	1,269.1	58,422.4	55,665.7	7,747.4	5,839.5	20,626.8	151,756.8
SUBMISSION	2,185.9	1,269.1	62,821.3	54,930.7	7,747.4	12,669.3	20,626.8	162,250.5
DIFFERENCE	-	-	(4,398.9)	735.0	-	(6,829.8)	-	(10,493.7)

SUMMARY OF UNFUNDED REQUIREMENTS

13

	1984/85		1985/86		1986/87		1987/88	
	P/Y	\$	P/Y	\$	P/Y	\$	P/Y	\$
<u>RESERVES & TRUSTS</u>								
2900 Operations	22.5	5,512.3	22.5	5,517.3	22.5	5,522.3	22.5	5,532.3
2900 Litigation Support	4.0	300.0	4.0	300.0	4.0	300.0	4.0	300.0
<u>TOTAL</u>	26.5	5,812.3	26.5	5,817.3	26.5	5,822.3	26.5	5,832.3
<u>EDUCATION & SOCIAL DEV.</u>								
7900 Cultural & Comm. Serv.		55.0		55.0		55.0		55.0
		279.2		279.2		279.2		279.2
		150.0		150.0		150.0		150.0
		59.4		-		-		-
		65.2		40.6		40.6		40.6
9900 Program Management		29.0		29.0		29.0		29.0
<u>TOTAL</u>	-	637.8	-	553.8	-	553.8	-	553.8
<u>ECONOMIC & COMMUNITY DEV.</u>								
4900 Community Dev. Support	2.0	1,261.2	2.0	918.2	2.0	1,011.2	2.0	615.2
9900 Community Infrastr.		6,305.7		-		-		-
9900 Program Management	3.0	14.0	3.0	14.0	3.0	14.0	3.0	14.0
7900 Band Govt. Support		2,992.2		6,378.7		7,269.2		8,179.9
		3,546.0		3,723.3		3,723.3		3,723.3
Band Training		605.6		2,714.3		2,714.3		2,714.3
9900 Housing	5.0	1,353.0	5.0	1,293.0	3.0	1,194.4	-	1,107.9
9900 Policing		100.0		-		-		-
9900 Program Management	5.0	16.5	5.0	8.5	5.0	8.5	5.0	8.5
2900 Business Development	4.0	2,759.1	4.0	2,754.1	2.0	2,744.1	2.0	2,744.1
3900 Employment Development	2.0	2,509.0	2.0	2,506.5	2.0	2,506.5	2.0	2,506.5
9900 Community Dev. Support	4.0	2,139.0	4.0	2,376.5	4.0	2,616.5	4.0	2,856.5
9900 Employability Dev.	1.0	1,420.0	1.0	1,310.5	1.0	1,440.5	1.0	1,440.5
<u>TOTAL</u>	26.0	25,021.3	26.0	23,997.6	22.0	25,242.5	19.0	25,910.7
9900 Personnel		75.0		75.0		75.0		75.0
4900 Finance & Professional	3.0	36.0	3.0	36.0	3.0	36.0	3.0	36.0
<u>TOTAL</u>	3.0	111.0	3.0	111.0	3.0	111.0	3.0	111.0
<u>GRAND TOTAL</u>	55.5	31,582.4	55.5	30,479.7	51.5	31,729.6	48.5	32,407.8

NATIONAL OPERATIONAL PLAN
UNFUNDED REQUIREMENTS (Non-Capital)
PLAN OPERATIONNEL NATIONAL
BESOINS NON FINANÇÉS (Autres qu'immobilisations)

Page	19	of	2
1		2	

Planning Period - Période de planification	B	Region - Région	C	Program - Programme	D
1984/1985 to 1987/1988		British Columbia		Administration	

Resource Requirements - Ressources nécessaires

Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000
4900 Finance and Professional Services (Engineering and Architecture Component)	3	36.0	3	36.0	3	36.0	3	36.0
Total	3	36.0	3	36.0	3	36.0	3	36.0

Provide a Summary Under the Following Headings

Résumer en utilisant les rubriques suivantes

1. Description
2. Justification
3. Results and Implications

1. Description
2. Justification
3. Résultats et répercussions

Refer to Technical Services & Contracts Report EA-HQ-82-83 Regional Technical Services Resource Requirements, 18 October, 1983.

1. DESCRIPTION

This requirement is for additional PYs and O&M funds for travel for District E&A units for increases in Core, Capital Management, Maintenance Management and Other Technical Services, including Technology Transfer, and Fire Prevention. This increase would provide for an increase in Technical Services to an adequate level, if the Combination Option described in the subject report is resourced. This would require an increase in funds for Bands to purchase some technical services and deliver others providing a Combination of Band Delivery and Consultant or Contractor Delivery. The increase in resourcing required under Economic and Community Development Programs to fund the Combination Option in the B.C. Region, is estimated at \$750.0 (salaries not included, based on 16% of total INA increase).

The total increase in Technical Services PY's for the B.C. Region is 17. (50 to 67, not including clerical). The Combination Option, including additional funds for contributions and purchase of services, would reduce this requirement to 3, with a redistribution of PY's within Region/District E&A's required.

2. JUSTIFICATION

Refer to referenced report. The requirement for additional resources to provide technical services is documented, in detail in the report.

- 2 -

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3. RESULTS AND IMPLICATIONS

Refer to referenced report. The additional resourcing of the Combination Option will require additional non-salary dollars, and is expected to have the following effects:

Level of Support to Departmental Transfer of Services
Policy

Maximum

Support for Band Management Capability -

Maximum

Possible Employment Generation Among Natives -

Maximum.

NATIONAL OPERATIONAL PLAN
UNFUNDED REQUIREMENTS (Non-Capital)
PLAN OPERATIONNEL NATIONAL
BESOINS NON FINANCÉS (Autres qu'immobilisations)

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Page 1 of 1

Planning Period - Période de planification	B	Region - Région	C	Program - Programme	D
1984-88		British Columbia		Personnel	

Resource Requirements - Ressources nécessaires

Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
	Pt A - P	\$000	Pt A - P	\$000	Pt A - P	\$000	Pt A - P	\$000
6900-Personnel Services		75,000		75,000		75,000		75,000
Total		75,000		75,000		75,000		75,000

Provide a Summary Under the Following Headings Résumer en utilisant les rubriques suivantes

1. Description
2. Justification
3. Results and implications

1. Description
2. Justification
3. Résultats et répercussions

Description:

The staff training component of the Personnel Services budget provides all training for employees in B.C. Region. In addition to the mandatory training requirements of collective agreements and the Management Orientation Program, this budget provides a great variety of training to meet the needs of employees from a diversity of technical and professional specialties in a rapidly changing environment. The Management Orientation Program for Middle Managers will become mandatory on April 1, 1984, and to meet this requirement, it is planned to provide the training to 25% of middle managers in each year of the planning period beginning in 1984-85. This can be done within the current training budget, but only if all other training is severely curtailed.

Justification:

1. The present allocation of funds for Staff Training has been \$150,000 for the past four years and is now less than 1% of salary dollars. The additional \$75,000 would bring the allocation to 1½% of the Regions salary allotment, still well within the 1-3% guideline included in the Multi-year Human Resource Planning instructions.
2. The travel and accommodation component of the training budget is proportionately higher in British Columbia Region than in other regions because of the distance between districts and Vancouver and from B.C. to the National Capital Region which are the two centres where most training is carried out.
3. The Management Orientation Program for Middle Managers must be provided to 80-100 managers within the planning period. If it is to be provided by the Public Service Commission at current rates and scheduled locations, the cost would be \$125,000 if all courses could be scheduled in Edmonton, to a maximum of \$150,000 if all participants attended sessions in Ottawa. Even if it were held in Vancouver, it would cost \$112,500. We intend to provide this training either in-house, or by contract - but it will still be expensive and unless the current training budget is increased, it will greatly restrict all other kinds of training in Region.

Results and implications:

The Management Orientation Program will be completed within the time frame, at a reasonable cost without impeding the fulfillment of other training needs.

NATIONAL OPERATIONAL PLAN
UNFUNDED REQUIREMENTS (Non-Capital)
PLAN OPERATIONNEL NATIONAL
BESOINS NON FINANCÉS (Autres qu'immobilisations)

Page 22 1 of 27

Planning Period - Période de planification	B Region - Région	C Program - Programme	D
84/85 - 1987/88	BRITISH COLUMBIA	RESERVES & TRUSTS	

Resource Requirements - Ressources nécessaires

Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000
2900 OPERATIONS								
LANDS	7.0	58.3	7.0	58.3	7.0	58.3	7.0	58.3
ESTATES	1.0	11.5	1.0	11.5	1.0	11.5	1.0	11.5
MEMBERSHIP	2.5	64.5	2.5	64.5	2.5	64.5	2.5	64.5
NATURAL RESOURCES & TRUST FUNDS	9.0	5,363.5	9.0	5,363.5	9.0	5,363.5	9.0	5,363.5
INSTITUTIONS & TREATY MANAGEMENT	3.0	14.5	3.0	19.5	3.0	24.5	3.0	34.5
2900 TOTAL	22.5	5,512.3	22.5	5,517.3	22.5	5,522.3	22.5	5,532.3
4900 LITIGATION SUPPORT	4.0	300.0	4.0	300.0	4.0	300.0	4.0	300.0
Total	26.5	5,812.3	26.5	5,817.3	26.5	5,822.3	26.5	5,832.3

Provide a Summary Under the Following Headings

Résumer en utilisant les rubriques suivantes

1. Description
2. Justification
3. Results and Implications

1. Description
2. Justification
3. Résultats et répercussions

GENERAL

Requests for increases in the financial and person year allotments for Reserves & Trusts planning elements are summarized above. An explanation of the methodology and criteria used to estimate the person year requirements contained in Appendix A. Narratives providing explanations of and justifications for increased resources are provided under the following headings:

2900 OPERATIONS

- Lands
- Estates
- Membership
- Natural Resources & Trust Funds
- Institutions and Treaty Management

4900 LITIGATION SUPPORT

UNFUNDED

23

OPERATIONS (2900)DESCRIPTIONLANDS MANAGEMENT

REQUEST \$58.3

P.Y. 7

The following documents the need for increased staff capacity in the Lands management function, and for the necessary support funding for such staff. At present there are inadequate staff complements at both District and Regional levels to manage the flow of land transactions. Increased person years are required to provide the following services and functions:

- Management and coordination of legal surveys of individual and Band land holdings.
- Documentation and registration of land entitlements.
- Land Lease documentation and registration.
- Advice and documentation of Land Surrenders.
- Land Contract management.
- Appraisals and Land Use Studies.
- Land acquisition, disposal, exchanges.
- Advisory services on Land matters.
- Reserve Land management.
- Land Training.
- Internal Land administration.
- External Land administration.

JUSTIFICATION

These services are required in the context of the following indicators of demand.

CHART # 1

PROJECTIONS FOR 1984/84
LAND ADMINISTRATION

DISTRICT	SURVEYS	ENTITLEMENTS	LAND CONTRACT	SURRENDERS	LAND CONTRACT MANAGEMENT	APPRAISALS & LAND USE STUDIES	ACQUISITION DISPOSAL EXCHANGES	REQUEST FOR ADVICE	RESERVE LAND MANAGEMENT	INTERNAL ADMINISTRATION	EXTERNAL ADMINISTRATION	GENERAL TRAINING	(DAYS) TOTALS
	2 DAYS	1 DAY	15 DAYS	5 DAYS	5 DAYS	3 DAYS	20 DAYS	2 HOURS	2 DAYS	20 DAYS P/A	12 DAYS P/A		
CAMPBELL RIVER	4	6	75	—	50	9	40	3	25	24	12	10	258
CENTRAL	6	55	250	5	50	9	40	3	5	12	12	2	449
GITKSAN-CARRIER	5	22	15	5	5	9	—	12	25	30	10	1	142
HANAIMO	60	82	825	5	30	21	180	40	50	24	12	15	1,352
NORTHWEST	15	100	75	—	25	30	20	50	25	100	50	—	490
PRINCE GEORGE	20	25	120	10	100	24	40	20	20	60	48	10	497
VANCOUVER	30	50	320	15	150	35	40	120	50	36	12	5	863
WILLIAMS LAKE	10	5	10	—	2	3	10	2	5	15	8	5	78
BC REGION	95	140	680	6	—	6	80	250	95	225	60	44	1,681
TOTAL (DAYS)	256	485	2,370	46	412	146	450	500	300	529	224	92	5,810

$$P.Y.'S \text{ REQUIRED} = \frac{5,810}{250} = 23$$

CURRENT AVAILABLE PROFESSIONAL STAFF COMPLEMENT
REQUIRED PROFESSIONAL STAFF COMPLEMENT
SHORTFALL

18
25
7

①

1. Based on assumption that 2/3 of District Superintendent's time spent on land matters.

APPENDIX TO CHART 1LAND ADMINISTRATION

<u>TASK</u>	<u>AVERAGE STAFF TIME REQUIRED TO COMPLETE TASK</u>
• Surveys	2 Days
• Entitlements	1 Day
• Land Contracts	15 Days
• Surrenders	5 Days
• Land Contract Management	5 Days
• Appraisals & Land Use Studies	3 Days
• Acquisition Disposal Exchanges	20 Days
• Requests for Advice	2 Hours
• Reserve Land Management	5 Days

This analysis indicates that the workload in Indian Land Management is 25 person years, a shortfall of 7 person years. This increase in the person years complement will require an additional \$10,500 in operational support funds to cover increases in travel and other staff support expenses.

In addition, during the 1983/84 fiscal year, Regional Reserves & Trusts received \$47.8 which had been identified as unfunded to meet continuing costs of several Bands in the Central District for Land Administration. These Bands have staff and equipment in place as a result of Agreements completed in 1977 following the closure of two District offices. As the work is of a continuing nature it was assumed that if the unfunded rationale was accepted for FY 1983/84, that this funding level would be added to the A Base budgets for B.C. Region Reserves & Trusts. This has not occurred.

Work is now being undertaken as well where no Department staff or resources are supplied as an alternative. Implications of not continuing with this administration would require reallocation of funds and additional staff from the Department.

There are a number of fundamental reasons for strengthening this component of the Reserves & Trusts Program at this time:

- Enhancement of Regional capabilities in Land Administration should improve service to the Indian Community as well as reduce the potential for litigation.
- Enhanced land advisory services should result in Bands and individual Indian landholders receiving full return for the use of their lands.
- The demand for training courses in Land Administration exceeds the capability within Region to provide this service. Thus, the process has slowed with respect to preparing Indian people in the principles and practices of Land Administration and Management.
- An increased complement of staff in Land Administration should result in enhanced efficiency in completing transactions.

The provision of increased resources in the Program area should enhance the standard of service at both the District and Regional levels. In each District it should provide an increased staff capacity to deal competently with land transactions which arise within their jurisdiction. This should result in an improved standard of service and a shorter turn-around time on land transactions. At the Regional level it should enable Land staff to play a more effective role in the management of the Land functions in relation to the monitoring of operations at the District level, the design and delivery of Training programs and the provision of a sound and comprehensive advisory service to both staff and Indian Bands.

RESULTS AND IMPLICATIONS

The enhancement of the land management capacity is expected to have the following impacts in this Region by 1987-1988.

- A high standard of land services to Indian people provided on a decentralized basis.

- A reduction in the number of litigation cases involving Departmental land administration.
- An enhanced awareness on the part of individual Indian people and Bands concerning the options available to them for the uses of their lands and the costs and benefits which are associated with such development.
- A system of land management which can be monitored and evaluated.
- An increased readiness on the part of Indian people to play a more direct management role in the administration of their lands. This could become a key factor in the Government's response to requests for Indian control over Indian lands.

A decision not to fund this requirement could have important policy and financial implications including:

- A significant increase in the number of litigation cases involving the Department.
- A standard of Land services to Indian people and the general public, which does not reflect the need.
- A diminished preparedness relating to a potential transfer of increased responsibility for land management to Indian Bands.

UNFUNDED

27

ESTATES MANAGEMENTDESCRIPTIONREQUEST \$11.5P.Y. 1

Recent legal opinions have highlighted the fact that the Minister's responsibility under the Indian Act for Indian estates carries with it important obligations to ensure that the standards of service provided in estate management meet the accepted norm. Failure to do so has implications for both the Department and the individuals who carry responsibility for the estates. There are gaps in the Departmental estate administration which must be filled. Over the past three years major improvements have been made in the management of Indian estates in this Region. The backlog of estates has been reduced by 65%, and a professional approach to estate management has enhanced service delivery to clients.

At present there is a shortfall in the human resources necessary for the efficient and effective management of the estates program. There is a related requirement for the provision of support funding for travel and associated expenses, as well as the need for the creation of a special "contingency" fund to cover urgent estate expenses which cannot, for one reason or another, be met from the estate itself.

The person years requested will be used to meet the following needs:

- Provide an enhanced estate management capability at District and Regional levels to manage the workload of estate accounts generated under this program.
- Provide a Regional estate management capacity which will permit the regular monitoring of District operations, and provide for a capacity to develop and provide a training service in the area of statutory responsibility.
- Provide an effective advisory-instruction capacity in Wills.

Support funding is requested to:

- Provide travel and related costs for additional staff. Costs in this component are high as it has been demonstrated that savings can be achieved by servicing estate management needs for the smaller Districts from Region. A sum of \$1,500 per annum will be required to provide for this purpose.
- Provide a contingency fund of \$10,000 per annum to cover urgent costs associated with estate administration which cannot be met from other sources, i.e. - Fish - boat care and maintenance, appraisals, and other professional consultations, accounting, etc.

JUSTIFICATION

The following chart indicates the staff requirement for this unit.

CHART # 2ESTIMATES OF ANNUAL ADMINISTRATIVE WORKLOADS - BY DISTRICT

ESTATES											
DISTRICT FISCAL 1982/83	# ESTATES FILES OPENED	CLOSED	BALANCE OF ESTATES FILES OPEN	WILLS	BAND TRAINING	CONSULTING	ADVISORY SERVICES	INTERNAL ADMINISTRATION	EXTERNAL ADMINISTRATION	(DAYS) TOTALS	
CAMPBELL RIVER - 3788 TOTAL	INCOMPETENT - DECEASED - INFANT -	9+	84	29	50	5	15	10	35	20	85
CENTRAL DISTRICT - 8500 TOTAL		39	80	72	21	15	45	25	115	70	270
* CITICAMA- CARRIER - 4071 TOTAL		0	3	47	4	2	35	12	35	8	92
NANAIMO DISTRICT - 9694 TOTAL		75	84	95	50	10	10	40	24	20	104
* NORTHWEST DISTRICT - 9956 TOTAL		—	—	23	19	10	25	15	50	40	140
PRINCE GEORGE -5000 +1100 TOTAL		34	35	20	19	5	60	40	80	25	210
VANCOUVER DISTRICT - 12396 TOTAL		69	69	120	24	25	80	45	200	150	500
* WILLIAMS LAKE - 3978 TOTAL		41	20	46	30	15	15	5	14	23	72
B.C. REGION		—	—	—	—	5	150	150	100	80	485
TOTAL (DAYS)		257	375	452	217	92	435	342	853	436	2,158

* A NUMBER OF ESTATES & WILLS TO BE
HANDLED BY A REGIONAL ESTATES OFFICER.

P.Y.'S REQUIRED = $\frac{2,158}{230} = 9.5$

CURRENT COMPLEMENT	8.5
REQUIRED COMPLEMENT	9.5
SHORTFALL	<u>1.0</u>

TOTAL ADDITIONAL PERSON YEARS REQUIRED 1.0

Key factors in support of the justification of these resource requirements are:

- Management decisions have been made at the Headquarters level that Regions must gear up their estate service capacity to meet the workload.
- Training and Workshops in the preparation of Wills will reduce the number of intestate accounts to be processed and will ultimately reduce the workload.
- Improved standards of estate administration will reduce the potential for litigation.
- The establishment of a small "estate contingency fund" will permit Departmental staff to maintain the value of estate assets in cases where such expenses cannot be met by the estate itself.

RESULTS AND IMPLICATIONS

The introduction of these resources into the estates administration in the British Columbia Region is expected to have the following impacts by 1987-1988.

- A total elimination of the estates backlog in the Region.
- An enhanced standard of estate administration.
- Reduction in the number of estate litigation cases.
- A 100% increase in the number of Indian people who have Wills.

APPENDIX TO CHART 2ESTATESTASKAVERAGE STAFF TIME
REQUIRED TO COMPLETE
TASK

- | | |
|---------------------|--------------------|
| • Closing an Estate | 5 Days |
| • Completing Will | 2.5 Hours |
| • Training | 25 Days/Individual |
| • Advisory Calls | 10 Minutes |

The implications of not funding the needs of estate administration include:

- Possible instances of estate mismanagement.
- A gradual increase in the number of Indian people dying intestate.
- Marked increases in the number of litigation cases involving estate administration.

UNFUNDED

31

MEMBERSHIP MANAGEMENT

DESCRIPTION REQUEST \$64.5 P.Y. 2.5

The British Columbia Region has made major strides forward in the administration of the Membership function and facilitating Bands to take over Membership duties. Particular success has been achieved in launching a training program for Bands' staff involved in Membership administration, and 98 people have been trained over the past 3 years.

There are, however, certain aspects of the Membership function which require increased attention and manpower if the existing momentum is to be maintained.

Based upon current and projected workloads, analysis has determined that the current staff complement in this unit is inadequate to properly provide the following services:

- Maintain vital statistics documentation.
- Process Membership changes.
- Provide status cards and issue letters of identification.
- Service requests for advisory assistance.
- Provide training services.
- Monitor District and Band Membership activities.

In addition, a need has been identified for increased administrative support funding to cover the costs of travel and related expenses for the necessary staff complement.

JUSTIFICATION

The following chart provides a detailed outline of the person year requirement to adequately perform the Membership functions.

CHART # 3

DISTRICT BAND MEMBERSHIP ADMINISTRATORS
STATISTICS
OCTOBER 1, 1982 to SEPTEMBER 30, 1983

DISTRICT	BANDS SERVICED	POPULATION	REQUIRED P.Y.	EXISTING P.Y.	VITAL STATS. DOCUMENTS ⑤	MEMBERSHIP CHANGES ⑥	STATUS CARDS ⑦	LETTERS OF I.D. ⑧	ADVISORY CALLS ⑨	ANNUAL DAYS /TRAVEL ⑩	TREATY ⑪
CAMPBELL RIVER	14	2,600	.52	.5	70	333	182	10	500	9	0
CENTRAL	13	1,461	.29	.25	0	177	130*	30	700	5	0
GITHSAN-CARRIER	8	4,154	.83	.5	57	380	514	negli-gible	600	5	0
HAMAIHO to day/83 to Sept/83	19	10,297 6,014	1.20	1.0	511	969	598	26	2,600	20	0
NORTHWEST	14	8,767	1.75	1.0	360	1,438	568	1,498	2,600	22	0
PRINCE GEORGE	17	3,090	.62	.63	189	302	229	230	1,800	30	500
VANCOUVER	34	7,207	1.44	1.0	626	626	488	120	5,000	35	0
WILLIAMS LAKE	15	4,108	.82	.4	249	395	463	780	800	18	0
B.C. REGION	0	0	1.0	0	0	0	217	468	2,600	70	0
TOTAL	134	37,401	8.47	5.28	2,062	4,620	3,389	3,162	17,200**	214	500

* CENTRAL DISTRICT LAMINATED 149 CERTIFICATES OF INDIAN STATUS FOR BANDS ADMINISTERING THEIR OWN PROGRAM.
** Each advisory call estimated at 4 minutes = 1147 hours or 30.5 weeks.

P.Y.'S REQUIRED - 8.2

CURRENT STAFF COMPLEMENT 6
REQUIRED STAFF COMPLEMENT 8.5
TOTAL ADDITIONAL PERSON YEARS REQUIRED 2.5

In addition \$64,500 in travel and support funding is required to maintain the Indian training program and the Indian register.

APPENDIX TO CHART 3MEMBERSHIP

<u>TASK</u>	<u>AVERAGE STAFF TIME REQUIRED TO COMPLETE TASK</u>
• Vital Statistics Documents	30 Minutes
• Membership Changes	30 Minutes
• Status Cards	15 Minutes
• Letters of Identification	10 Minutes
• Advisory Calls	4 Minutes
• Travel	1.5 Days/Band
• Treaty Payments	1 Day/Band
• Training	10 Days/Person

The justification for an increased allocation of resources to this function is based on the following factors:

- While considerable success has been achieved by the current program, a number of key areas require increased support. Particular attention must be given to:
 - Monitoring of Band and District Membership operations.
 - Increased advisory service capacity.
 - Increased training and upgrading capacity.
- Membership administration is a basic building block in Indian Government. Moves to enhance the role Indian Government autonomy will be dependent in part on the Bands capacity to administer this component.
- Membership service is a prime area of Departmental/Indian interface. There is an ongoing requirement to meet this need with prompt and efficient service.

The provision of increased resources in this program area will enable the initiatives which have been established to stabilize and to continue the process of the transfer of the administrative responsibility for membership to Indian Bands.

RESULTS AND IMPLICATIONS

The enhancement of the membership capacity is expected to produce the following benefits by 1987-1988:

- An additional 60 Bands should have taken responsibility for membership administration.
- A monitoring-advisory service should be in place to help ensure standard procedures for membership management and provide assistance to Band management in the administration of this program.
- Training should have been provided to an additional 120 people in membership administration.
- Bands should be in a much stronger position to assume full responsibility for membership management in conjunction with any legislative changes the Government may introduce in relation to Indian Government.

A decision not to fund this need could have important implications.

- The impetus for the transfer of this important function to Bands would diminish as current manpower resources in this area are stretched to the limit.
- The process of building a strong administrative/management base for the membership function at the Band level would stop.

UNFUNDED

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RESERVES & TRUSTS OPERATIONS - PLANNING ELEMENT (2900)INDIAN NATURAL RESOURCES AND TRUST FUNDS (2820)DESCRIPTION - FOREST MANAGEMENT REQUEST \$5,363.5 P.Y 9

Indian and Northern Affairs Canada has statutory responsibilities for forestry management under the Indian Act. The management of forestry resources on Indian lands is now governed by the Indian Timber Regulations which are generally recognized as needing revision, and which are designed primarily to facilitate timber disposal rather than sound forest management practices.

Forestry is British Columbia's number one industry accounting for approximately half of the Gross Provincial Product. Yet to date, in terms of person years and funding support, the management of Indian forestry resources has been assigned a low priority by Indian Affairs. A detailed analysis suggests that if a major investment were made today for a comprehensive Indian forest management initiative in British Columbia, both immediate and long term social and economic benefits could be realized by the Indian community.

Forest management can be viewed as requiring the provision of the following services and functions:

- Management of existing resources; including inventory, juvenile spacing, thinning and fertilization.
- Resource rehabilitation including site preparation, planting and stand tending.
- Nursery development.
- Planning, including forest management plans, application for Provincial tenure tied in with the management of Band timber resources, feasibility studies and pilot programs.
- Delivery of the Federal/Provincial fire protection and suppression agreement that is in place.
- Training.
- Collection of and deposits to Band's accounts of stumpage and other timber dues.
- Research, evaluation and monitoring.

After a one and one-half year consultation process with the Indian community which resulted in a very high level of support, a proposed B.C. Indian Forest Management initiative has been developed (Attachment 1). Quantifiable estimates of the economics and benefits of improved forest management practices have been developed by the Canadian Forest Service. Within the Region, current data are available from the existing Canada/British Columbia Intensive Forest Management Subsidiary Agreement.

JUSTIFICATION

The chart which follows illustrates the staff requirement for this unit.

CHART # 4

ESTIMATES OF ANNUAL ADMINISTRATIVE WORKLOADS - BY DISTRICT																																	
NATURAL RESOURCE MANAGEMENT - FORESTRY															NATURAL RESOURCE MANAGEMENT																		
DISTRICT	#CALLS FOR ADVICE	ADMINIS- TRATION		# OF PERMITS		# OF LICENCES		ON- SITE WORK	# OF PROPSLS PROCOS	# OF CONTR	THIRD PARTY LIAISON	PROF. DEV.	INTENSIVE FOREST MANAGEMENT			MNRLS		SAND & GRAVEL		OIL & GAS		WILDLIFE & TRAP.		WATER LICENCES		FISHER		ENVIRN. IMPACTS		TOTALS (DAYS)			
		1HR	30 TO 10	1HR	30 TO 10	1DY	30 TO 10	1DY	30 TO 10	1DY	30 TO 10	1DY	30 TO 10	1DY	30 TO 10	1HR	30 TO 10	1HR	30 TO 10	1HR	30 TO 10	1HR	30 TO 10	1HR	30 TO 10	1HR	30 TO 10	1HR	30 TO 10				
		S P A C E	T L A I M	P L A N T	A L O V A C S E	D O V C S E	N H V H S	R E F C S S	A P D N V H C S E	K E F R S	A O V C E S	P A M H V C S E	R E F C S S	A O V C E S	P A M H V C S E	R E F C S S	A O V C E S	P A M H V C S E	R E F C S S	A O V C E S	P A M H V C S E	R E F C S S	A O V C E S	P A M H V C S E	R E F C S S								
CAMPBELL RIVER	10	10	30	30	24	6	30	4	100	8	45	20	3	30	30	30	—	1	1	—	—	—	—	5	—	2	1	—	—	—	—	420	
CENTRAL	6	6	—	—	10	—	—	—	6	8	—	7	—	4	4	6	—	—	—	—	—	—	—	1	—	—	—	—	—	—	—	—	58
CITRUS- CARRIE	60	15	7	7	14	1	—	—	90	7	21	60	10	15	15	15	2	1	—	—	—	1	1	—	1	—	1	1	—	—	—	—	344
MANITO	10	10	30	30	36	9	50	6	185	12	60	35	5	40	40	40	—	1	2	—	—	—	—	—	—	—	—	—	—	—	—	—	601
NORTHWEST	65	30	60	60	10	—	—	—	42	30	6	10	12	30	30	30	2	1	2	—	—	—	2	1	2	3	3	—	—	—	—	—	431
PRINCE GEORGE	60	15	10	1	10	3	20	2	120	25	10	30	5	15	15	15	5	2	5	3	—	—	—	2	1	1	—	—	—	—	—	—	375
VANCOUVER	22	60	10	25	50	—	—	—	15	35	—	20	—	12	12	9	1	1	4	—	—	1	1	—	1	—	1	2	—	—	—	—	281
WILLIAM LAKE	22	20	20	20	60	7	65	4	40	40	30	21	5	9	9	19	5	2	5	5	7	8	22	6	13	—	—	—	—	—	—	—	464
BC REGION	10	—	—	—	—	—	—	—	10	10	—	30	—	—	—	—	4	1	—	2	—	1	2	—	20	5	—	—	—	—	—	—	95
TOTAL (DAYS)	265	164	162	173	214	26	165	16	608	175	172	233	40	155	155	164	19	10	19	10	12	19	26	34	26	—	—	—	—	—	—	—	3,069

P.Y.'S REQUIRED = $\frac{3,069}{230} = 13.25$

In total, increased resource requirements include:

- 9 person years to supervise the Forest Enhancement Program.
- \$20,000,000 reforestation - rehabilitation of Reserve timber resources (\$5,000,000 per annum).
- \$1,400,000 for forest fire fighting (\$350,000 per annum).
- \$13,500 travel and ancillary costs per annum.
- Total average cost per annum, excluding salaries \$5,363,500.

NOTE: - The increase in professional staff is based on \$5,000,000 being available each year for reforestation and rehabilitation. The staff would not be required if funding was not available.

- The forest rehabilitation program could be contracted out, thus reducing the person year requirement.

APPENDIX TO CHART 4

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NATURAL RESOURCE MANAGEMENT - FORESTRY

<u>TASK</u>	<u>AVERAGE STAFF TIME REQUIRED TO COMPLETE TASK</u>
● Calls for Advice	1 Hour
● Administration	
- Export	3 Days
- Collections	1 Day
- Trust Accounting	1 Hour
● Permits	
- New	2 Days
- Renewals	1 Day
● Licenses	
- New	10 Days
- Renewals	2 Days
● Proposal Processing	1 Day
● Contracts	3 Days
● Minerals - Advice/Liaison	1 Hour
● Sand & Gravel	
- Advice	1 Hour
- Permits	1 Day
● Oil & Gas Referrals	1 Hour
● Wildlife & Trapping Advice	1 Hour
● Water Licenses	
- Advice	1 Hour
- Permits	1 Day
● Fisheries - Advice/Liaison	1 Hour
● Environmental Impact Advice	1 Hour

Justification for a major B.C. Indian forest management initiative is twofold:

- To help ensure that the Department's statutory obligations and responsibilities will be fulfilled by the proper application of constitutional and judicial requirements while increasing Indian control over the management of resources; and
- Enable the indigenous people of British Columbia to realize, now and in the future, the social and economic potential of forest resources on Indian Reserve land and the employment potential associated with forest resource management both on and off their Reserves.

To meet these objectives, it is estimated that approximately \$20,000,000 will be required over the four year planning period. This is all unfunded over the four year planning period. In addition to funding, a further 4 Professional Foresters and 5 Forestry technicians will be required for an increase of 9 person years.

There are a number of fundamental reasons for strengthening this component of the Reserves & Trusts Program at this time:

- The demonstrated concern, interest and readiness by the Indian community to give a much higher priority to the management and development of forestry resources.
- Increasing indications from the Indian community that breach of trust litigation is being considered with respect to previous Departmental forest management practices.
- A reduced capacity to take advantage of a number of potential Provincial and private sector forest resources.
- Lack of staff resources to respond quickly to enquiries, review proposals and provide proper forest management advice.

RESULTS AND IMPLICATIONS

The implementation of an improved Regional Forest management initiative will provide:

- A basis to ensure statutory requirements are met.
- A reduction in potential litigation cases.
- Enhanced opportunities for Indian people to participate in the Province's largest industry.
- An improved basis to reduce Indian economic dependencies.
- Enhanced opportunities to facilitate Indian resource management control and decision-making.

The consequences of not providing resources for a long range improved forest management initiative in British Columbia could have significant adverse consequences:

- A possible increase in litigation arising from alleged mismanagement of timber resources.
- Possible political unrest because of raised interest and expectations of the Indian community with respect to becoming more involved in B.C.'s number one industry.

B.C. INDIAN FOREST RESOURCE MANAGEMENT INITIATIVE

33

PROJECT OVERVIEW

An agreement is proposed which would provide funds over the next five years to assist Indian Bands in improving the management and future use of forest resources on Indian reserve lands in British Columbia and to help achieve the social and economic objectives of the native people of British Columbia through participation in forest resource management activities. The proposal is being organized jointly by the Departments of Indian and Northern Affairs, Environment Canada, Canada Employment and Immigration Commission, and Regional and Industrial Expansion, with input from the Indian community. Funding levels will be appropriate to the identified task and the annual capability to deliver program and project initiatives. The projected amount is \$25 million over five years.

OBJECTIVES

The proposed agreement would have three main purposes:

1. To enable the native people of British Columbia to realize, now and in the future, the social and economic potential of forest resources on Indian reserve lands in British Columbia and the employment potential associated with forest resource management on and off these reserves;
2. To assist with the establishment and development of the necessary managerial and planning skills amongst native citizens of the Province so as to enable them to undertake the planning and implementation of this agreement;
3. To assist a Native Development Corporation to assume the responsibility for the management of this agreement during its lifetime.

BACKGROUND

1. Unless forest management practices are upgraded, annual harvests in the Province will decline, as will employment, exports, and government revenues. The recognition of this led to the signing in 1979 of the five year, \$50 million Canada-British Columbia Intensive Forest Management Agreement. However, it excluded Crown federal and private forest lands.
2. Indian Socio-Economic Circumstances - Nearly 74% of the estimated 55,000 status and 65,000 non-status population of British Columbia reside in remote rural communities. Most of the existing employment opportunities are seasonal, and the unemployment rate among both Native males and females during 1976 was in excess of 40%.
3. The current layoffs in the forest industry are especially severe amongst Indians, many of whom depend solely on the industry for employment. Thus, poor economic conditions within the forest industry serve to deteriorate further the socio-economic circumstances of rural Indian communities. A recent survey conducted by the Union of British Columbia Indian Chiefs showed that one out of five Indian men were employed in the forest industry and thus, forestry could be the most important area of employment for British Columbia's Indian people.
4. It is estimated that up to 30,000 young Native people will join the labour force by 1996. Employment opportunities must be developed to ensure that jobs are available to these young Indian people if the Indian population is to fully share in the growth potential of British Columbia's resource based industries.
5. A major focus of a forestry management initiative would be the development of human resources. Indian people, as a disadvantaged group, would be given improved access to training and education opportunities to equip themselves for managing their own forest resources and competing within the forest industry during the 1980s.

Background, cont.

6. For a number of reasons ranging from geographic isolation through to a lack of training, many Indian communities have only been partially successful in the highly competitive forest industry. An Indian forestry initiative would be a very positive factor in facilitating the development of competitive Indian enterprises and creating new employment opportunities for Native people in the forestry sector.

FACTORS

1. Federal Objectives and Priorities - In keeping with the federal government's stated social and economic development objectives and priorities, an Indian forest management initiative would facilitate the development of a diverse and competitive social and economic base for the Native population of B.C. This type of initiative would be a highly visible natural resource management and development program which would improve the quality of life in the British Columbia Indian community. Federal programming of this nature would help give recognition to the responsibilities and policy objectives of the federal government and at the same time, would enhance the provincial forestry resource base.
2. On the basis of a special relationship towards Indians by virtue of the Royal Proclamation of 1763, the British North America Act, the Indian Act and the Treaties, the Department has a particular role to play with respect to the management of lands reserved for Indians and the associated renewable and non-renewable resources. Federal power to cut timber on Indian lands is found in section 57 of the Indian Act. General powers of management of Indian lands are provided in section 18 of the Indian Act, empowering Canada to determine "whether any purpose for which lands in a reserve are used or are to be used is for the use and benefit of the Band."
3. The 1980 Nuu-chah-nulth Tribal Council forestry study provides relevant comments from the Indian community perspective on the federal responsibilities with respect to forestry management on reserve lands. Their report concluded:
 - a) "management of forest resources on reserve lands has, in the past, been characterized by inadequate regulations and poor administration";
 - b) "it is evident that an argument can be made which advocates the failure of the federal government to meet its trust responsibility";
 - c) "the Department of Indian Affairs has a trustee's responsibility with respect to Indian timber";
 - d) "the Musqueam court case, currently under appeal, should be monitored carefully as a test case definition of what the courts perceive is the trust responsibility";
 - e) "it can be argued further, given the constitutional source of the trust in the British North America Act, that it is incumbent on the federal government to ensure such resources as are required to administer this trust to standards consistent with contemporary practices are allocated".
4. The Department of Indian and Northern Affairs have developed a set of strategic goals for 1982-1983 to 1986-1987. Their goals include increasing Indian control over decisions and resources affecting Indian people and their communities by:
 - a) adjusting programs and delivery mechanisms to facilitate the redesign by Indians of transferred programs;
 - b) transferring control of existing programs to Indian institutions consistent with their desire and capacity and the requirements of ministerial duties and obligations.

CURRENT STATUS

A draft "Discussion Paper" has been prepared that describes the Initiative in broad terms. This paper was written by Regional representatives from Indian and Northern Affairs, Environment Canada and Regional and Industrial Expansion. A committee comprised of representatives from the three Departments and the Canada Employment and Immigration Commission is meeting in Region to hammer out details of the program.

Representatives from Indian and Northern Affairs are working closely with the Indian people and other federal departments on the development of this agreement.

Through 1987 it is estimated that \$19.2 million will be required to support this initiative.

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INSTITUTIONS & TREATY MANAGEMENT (STATUTORY REQUIREMENTS)

DESCRIPTION REQUEST \$14.5 P.Y. 3

The increased emphasis on Band Government and the corresponding increase in authority and responsibility managed at this level of administration has resulted in a marked increase in the service demands made on this function. The support services provided by this unit are critical to the efficient management of Band Government. Owing to staff shortages, service has been provided largely on an "ad hoc" basis. Urgent, high profile problems have received priority and a number of lower profile, but nevertheless important services have received less than the attention they deserve.

The principle services provided are:

- By-law development, coordination and processing.
- Band elections.
- Custom elections.
- Processing of election appeals.
- Management of Indian monies.
- Surrenders.
- Amalgamation and division of Bands.
- Statutory Powers Application - Section 69,83,107,4(2).
- Trespass.
- Advisory Services.
- Training.

JUSTIFICATION

The following chart indicates the work load and staff required to provide an adequate standard of service.

CHART # 5

ESTIMATES OF ANNUAL ADMINISTRATIVE WORKLOADS - BY DISTRICT

STATUTORY REQUIREMENTS

	BY-LAWS		ELECTIONS		ELECTION APPEALS		MANAGEMENT OF INDIAN MONIES		SURRENDERS		AMALGAMATION AND DIVISION OF BANDS		STATUTORY POWERS APPLICATION- SECTIONS 69, 83, 107, 4(2)		TRESPASS		TRAINING TO BANDS		ADVISORY SERVICES		CUSTOM ELECTIONS		TOTALS
	TIME	VOLUME	TIME	VOLUME	TIME	VOLUME	TIME	VOLUME	TIME	VOLUME	TIME	VOLUME	TIME	VOLUME	TIME	VOLUME	TIME	VOLUME	TIME	VOLUME	TIME	VOLUME	
AGREED UPON AVEG. ESTS.	8 DY		4 DY		10 DY		1 DY		5 DY		6MTH		4 DY		6 DY		6 DY		1 HR / 1TH		2 DY		
CAMPBELL RIVER	80	10	32	8	20	1	48	48	—	—	10	—	8	2	—	—	5	1	34	255	3	2	230
CENTRAL	80	10	72	18	40	4	50	50	30	6	—	—	40	10	18	3	12	7	38	285	12	6	397
CITIES&-CARRIER	37	4	32	8	20	2	10	10	5	1	—	—	—	—	6	1	—	—	21	160	—	—	126
NANAIMO	74	3	44	11	10	1	28	28	10	2	—	—	8	2	60	10	6	1	15	120	20	10	339
NORTHWEST	16	1	28	7	20	2	18	45	10	2	—	—	47	30	12	5	15	15	45	117	4	2	235
PRINCE GEORGE	48	6	8	2	—	—	20	20	10	2	120	1	20	5	30	5	6	1	53	400	10	5	325
VANCOUVER	56	7	40	10	10	1	20	20	10	2	120	1	20	5	30	5	6	1	53	400	10	5	375
WILLIAMS LAKE	8	1	20	5	5	1	26	26	10	2	—	—	12	3	16	3	4	1	3	22	4	2	108
B.C. REGION	84	42	35	69	26	13	80	242	30	12	40	2	100	57	100	32	10	22	200	1,050	20	32	725
TOTAL	428	42	311	69	151	15	300	247	115	17	290	2	255	52	272	32	84	22	462	2,809	83	32	2,751

P.T.'S REQUIRED = $\frac{2,751}{230}$ = 12

CURRENT PROFESSIONAL STAFF COMPLEMENT 9
REQUIRED PROFESSIONAL STAFF COMPLEMENT 12
SHORTFALL 3
TOTAL ADDITIONAL PERSON YEARS REQUEST 3

In addition this component will require:

- Travel and support funds of \$4.5 per annum.
- Increase to the B.C. Special calculated on the basis of a 2% population increase per annum at \$5.00 per capita.

APPENDIX TO CHART 5STATUTORY REQUIREMENTS

<u>TASK</u>	<u>AVERAGE STAFF TIME REQUIRED TO COMPLETE TASK</u>
• By-Laws	8 Days
• Elections	4 Days
• Election Appeals	10 Days
• Management of Indian Monies	1 Day
• Surrenders	5 Days
• Amalgamation or Division of Bands	6 Months
• Statutory Powers Application	4 Days
• Trespass	6 Days
• Training to Bands	6 Days
• Advisory Services	1 Hour
• Custom Elections	2 Days

There are a number of reasons why this service needs increased person year support.

- The growing importance of Band Government in the lives of Indian people has resulted in a much greater emphasis on the basic democratic processes. As a result there has been an increased demand for services related to elections, election appeals, the exercise of statutory powers and the development and administration of Band By-laws.
- Band Governments are taking a much greater interest in the management of their Band funds, in the surrender of their lands as a means of raising money and in dealing with matters of trespass on their Reserve lands.

As the Department has a statutory function in each of these areas an increase in activity results in an increase in staff workloads.

- In general the increase in the activity of Indian Government has resulted in greater demands for advisory services and for training and workshops in the functions of Band Government. These functions are essential support to the orderly growth of Indian Government. The quality of service in this area has suffered, as priority has been directed toward urgent high profile problems.

RESULTS AND IMPLICATIONS

The enhancement of these services are expected to have the following impacts by 1987-88:

- A 200 - 300% increase in the development of Band By-laws as Bands move to create a legal/management structure to enable them to control and manage their affairs.
- A reduction in the number of election appeals as training and advisory programs provide an improved base of understanding of election procedures and processes.
- A marked increase in the capacity of Bands to manage responsibilities for Indian monies and statutory powers as a result of effective training programs in these areas.
- A much greater capacity at the Band level to take full advantage of legislative changes which may be introduced to provide greater self-Government to Indian Bands.

The consequences of not providing increased support in this program area would include:

- An on-going dependent relationship with the Bands relying on the Department to provide support services in these areas.
- A rise in the number of election appeals.
- A much slower assumption of authority and responsibility for their own administration by Bands.
- Increased litigation resulting in:
 - (a) large monetary damage judgments,
 - (b) impugned image of the Department,
 - (c) enforced changes in policy,
 - (d) Parliamentary criticism.

UNFUNDEDLITIGATION SUPPORT - PLANNING ELEMENT (4900)

- LITIGATION SUPPORT - (4801) REQUEST \$300. P.Y. 4

DESCRIPTION

There has been an ever increasing number of litigation cases in the Region, with a particular focus on alleged mismanagement of land and associated natural resources, estates, and membership. In addition to numbers, the variety, scope, complexity and potential damages against the Crown have also increased significantly. There is also a need for Senior Management to clarify the roles and responsibilities of ONC vis a vis other Branches of the Department.

While the prime responsibility for defending the Crown's position in these cases rests with the Department of Justice, each of these cases generates a need for a strong research support component. This was initially supplied as a drain from regular staff time, however, as the demand increased a number of temporary staff were engaged. On the premise that this requirement will be ongoing, this internal service has been designated as a planning element.

The prime service generated under this planning element is the provision of prompt, competent, and efficient research support service to the Department of Justice for outstanding litigation cases.

At the present time there are approximately 60 litigation matters in varying stages in British Columbia that are of concern to the Department. Although the Crown is not a party in approximately one-third of these matters, the manner in which the issues are argued and the subsequent judgements must be carefully monitored. Research is often requested by the Band involved.

There are currently five lawsuits in British Columbia where the Crown is a party which are of national concern and where the outcomes could generate many more actions. There are also cases in other parts of Canada that could have the same effect. The Supreme Court decision on the Guerin case should be handed down in the near future. If the Crown is found to be a true trustee, the resulting number of new lawsuits could be immense. It should also be noted that even if the Crown is found not to be a declared trustee, there will still continue to be suits filed on issues such as mismanagement and level of care.

JUSTIFICATION

An analysis of the projected litigation workload in British Columbia Region demonstrates a person-year requirement of 4. To-date, these resources have been provided on an ad hoc basis from other program areas. Operational support funds of \$300,000. to cover travel, consultant and other staff related expenses is required.

There are a number of important reasons for establishing an ongoing litigation response component of British Columbia Regional Reserves & Trusts:

- The Region has been, and will continue to be required to supply an increasing amount of information for litigation support. This function is currently staffed on a temporary basis and operational personnel often must be taken from their regular duties.

- It is very difficult to estimate the time requirements for Regional support staff because every litigation action is unique, and there is no control over the requirements for background data.

RESULTS AND IMPLICATIONS

The provision of increased person-years and funding resources will allow for the necessary litigation support from British Columbia Region.

The consequences of not providing increased support could be significant:

- Continued and increased disruption of operational personnel taken from their normal duties.
- The possibility of not being able to provide requested data in a timely manner to meet court requirements.

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APPENDIX "A"ESTIMATES OF ANNUAL WORKLOAD -B.C. REGION RESERVES & TRUSTS

As part of the Operational Planning process for 1984/85 through 1987/88, B.C. Region Reserves & Trusts initiated an effort to obtain quantifiable and verifiable data upon which to base "unfunded" requests. In addition, the exercise was designed to provide:

- An analysis to help ensure that the Reserves & Trusts statutory requirements can be fulfilled.
- A Regional and District management tool for monitoring, evaluation, and workload projections.
- A basis for the Reserves & Trusts re-organization planning initiative.

The process followed to-date includes:

1. Initially defining specific tasks which could be quantified, and estimating the workload in hours or days that it took on average to complete each specific task.
2. These tasks were reviewed with Regional Program Heads, revised, and all District Superintendents participated in a two-day workshop where the approach to the development of specific quantifiable data was discussed. (Attachment 2). As an outcome of this process, agreement was reached on:
 - specific task headings;
 - worksheet table formats; and
 - average times to complete specific tasks.
3. All Districts then completed each worksheet table with respect to projected workloads for 1984/85.
4. These worksheets were "rolled-up" at Region and analyzed by Program Heads as to:
 - validity of the data;
 - number of specific tasks by category performed throughout the Region;
 - estimated workload in B.C. Region in person-years for Land Administration, Estates, Membership, Statutory Requirements, Natural Resource Management and Litigation; and
 - estimated workloads compared with existing person-years to determine if there were any major human resource shortfalls, or if present staffing was sufficient.

It is emphasized that the average times required to complete specific tasks used in the analysis are only rough estimates. These estimates, however, are based upon a general consensus of experienced Reserves & Trusts officers. A working group has been established to identify a coding format that can be used

to diarize times and tasks, and it is hoped that an accurate tracking system can be put in place for Fiscal Year 1984/85.

The identified tasks and average times that have been utilized to provide estimates of annual administrative workloads will no doubt be much debated and refined over time. It is recommended that a standard formula for workload measurement be developed at the National level. While this analysis must be viewed as preliminary in nature, it is sufficiently refined at this point in time to identify requirements at the person-year level and provide a quantifiable and verifiable justification for human resources.

ORIGINATING FROM I.E.A B.C. REGION, VANCOUVER, B.C.

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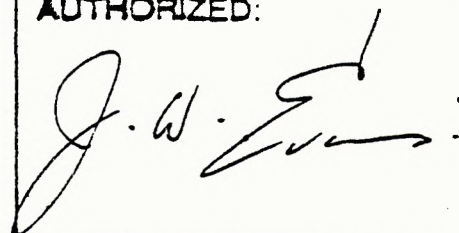
TO: ALL DISTRICT MANAGERS

FROM: JON W. EVANS

AUTHORIZED:

ATT: DIST. SUPERINTENDENT
RESERVES & TRUSTSDIRECTOR
RESERVES & TRUSTS
B.C. REGION

(DOUGLAS C. GORDON)



FILE OR OTHER IDENTIFIER:

OPERATIONAL PLAN --- E 1427-84/88 (RT3)

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EXT:

WHILE RESOURCES FOR THE PLANNING PERIOD ARE LIMITED, WE HAVE BEEN ADVISED THAT THE RESERVES & TRUSTS PROGRAM WILL RECEIVE PRIORITY CONSIDERATION IN THE ALLOCATION OF NEW RESOURCES. TO JUSTIFY ANY INCREASED RESOURCES TO HEADQUARTERS AND TREASURY BOARD, SOLID BASELINE STATISTICS ARE REQUIRED.

FURTHER TO MY DEX OF 25.10.83, THE FOLLOWING LISTS THE SPECIFIC QUANTIFIABLE DATA AS IDENTIFIED AS REQUIRED BY THE PROGRAM HEADS. PLEASE BRING AS MUCH OF THIS INFORMATION AS POSSIBLE TO THE NOVEMBER 1ST & 2ND MEETING.

PROJECTED NUMBER OF:

- LAND TRANSACTIONS (MAINLY INTERNAL; CP'S, ENTITLEMENTS, ETC.)
- LAND CONTRACTS (MAINLY EXTERNAL; LEASES, PERMITS, ETC.)
- ORDERS-IN-COUNCIL, FEDERAL/PROVINCIAL AGREEMENTS
- ESTATES FILES OPENED
- ESTATES FILES CLOSED
- BALANCE OF ESTATES FILES OPEN
- DAYS INVOLVED IN TRAINING (BY CATEGORY - I.E. - WILLS)
- REQUESTS FOR ADVICE
- MEETINGS (BY CATEGORY - I.E. - TIMBER DISPOSAL)
- DAYS SPENT IN SURVEY COORDINATION
- BY-LAWS
- ELECTIONS
- ELECTION APPEALS
- ROUTINE APPLICATIONS FOR CAPITAL MONIES EXPENDITURES
- ROUTINE APPLICATIONS FOR CAPITAL MONIES
- APPLICATIONS FOR POWER UNDER SECTIONS 69 AND 83
- TRESPASS CLAIMS BY BANDS

TABLES WILL BE DEVELOPED ON THE BASIS OF THE DATA YOU PROVIDE. SEVERAL SAMPLES FROM 1978/79 ARE ATTACHED. THESE WILL BE EXPANDED TO INCLUDE THE ABOVE MENTIONED CATEGORIES.

THE QUANTITATIVE ESTIMATES OF WORKLOADS WILL BE AN IMPORTANT PART OF THE EXERCISE. THEREFORE, CONSISTENT CRITERIA WILL BE REQUIRED. AS AN EXAMPLE A 1978/79 ESTIMATE FOR LAND ADMINISTRATION IS PROVIDED. PLEASE BE PREPARED TO DISCUSS THESE WORKLOAD ESTIMATES, AS WELL AS ASSIST IN THE DEVELOPMENT OF ESTIMATES FOR OTHER CATEGORIES SUCH AS MEMBERSHIP.

FOR THE MEETING, YOU SHOULD ALSO REVIEW THE MIP DIRECTORY TO IDENTIFY THOSE AREAS FOR WHICH YOU ARE CURRENTLY PROVIDING SERVICES BUT WHICH ARE NOT COVERED (FOR EXAMPLE - CONTRIBUTION TO BANDS FOR MEMBERSHIP).

I REALIZE THAT THESE REQUESTS PUT YOU UNDER A CONSIDERABLE TIME CONSTRAINT, BUT EVEN TIGHTER ONES HAVE BEEN GIVEN TO US TO COMPLETE THE OPERATIONAL PLANNING EXERCISE.

CC - D. NOVAK
- H. ERVIN
- P. MC HALE
- S. MC CULLOUGH

ATTACH.

NATIONAL OPERATIONAL PLAN
UNFUNDED REQUIREMENTS (Non-Capital)
PLAN OPÉRATIONNEL NATIONAL
BESOINS NON FINANCÉS (Autres qu'immobilisations)

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Page of 66

Planning Period - Période de planification
1984-85 to 1987-88
Region - Région
BRITISH COLUMBIA
Program - Programme
EDUCATION & SOCIAL DEVELOPMENT

Resource Requirements - Ressources nécessaires								
Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000
7900 Cultural and Community Services								
Cultural Grants (3089)	-	55.0	-	55.0	-	55.0	-	55.0
Total	-	55.0	-	55.0	-	55.0	-	55.0

Provide a Summary Under the Following Headings
Résumer en utilisant les rubriques suivantes

1. Description	1. Description
2. Justification	2. Justification
3. Results and Implications	3. Résultats et répercussions

Description

This would provide 20 cultural grants averaging \$2,750 each to support individual artists to pursue their particular area of interest such as carving, painting, music, acting, et cetera.

Justification

Artistic expression is an important aspect of cultural development and cultural heritage preservation.

Results and Implications

A positive self-image and pride in the cultural heritage is a significant factor in the development and achievement of individuals. Amateur Indian artists can help to foster this, and contribute to the entire cultural group of which they are a part.

Individual artists frequently require just a small financial contribution at a critical stage of their career.

NATIONAL OPERATIONAL PLAN
UNFUNDED REQUIREMENTS (Non-Capital)
PLAN OPERATIONNEL NATIONAL
BESOINS NON FINANCÉS (Autres qu'immobilisations)

Page 50 of 68

Planning Period - Période de planification	Region - Région	Program - Programme
1984-85 to 1987-88	BRITISH COLUMBIA	EDUCATION & SOCIAL DEVELOPMENT

Resource Requirements - Ressources nécessaires

Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000
7900 Cultural and Community Services Indian Art Displays (3090)	-	279.2	-	279.2	-	279.2	-	279.2
Total		279.2		279.2		279.2		279.2

Provide a Summary Under the Following Headings

Résumer en utilisant les rubriques suivantes

1. Description
2. Justification
3. Results and Implications

1. Description
2. Justification
3. Résultats et répercussions

Description

Artifacts, which had been confiscated years ago, were returned to two Bands on the West Coast with a promise that funds would be provided to protect and display these items. Two Museum Societies were formed; Museums were built, but no long-term funding provided. Attached is a copy of a proposed budget of \$159,640 for one of the Museums. The second case is more or less identical. This year, \$20,000 is provided to each of the two museums.

Justification

The Artifacts were returned and must be stored in a safe and suitable manner, so that they contribute to the overall life and culture of the Indian community.

Results

If these items are not stored and displayed in a suitable environment, they will be lost or destroyed or deteriorate.

NUYUMBALEES SOCIETY OF BRITISH COLUMBIA
Box 220,
Quathiaski Cove, B.C.
VOP 1N0

22096

JAN 24 AIO:26

51

January 20, 1983

Mr. Fred Walchli, Regional Director,
Department of Indian Affairs,
P.O. Box 10061, Pacific Centre,
700 West Georgia Street,
Vancouver, B.C.
V7Y 1C1

Dear Mr. Walchli:

Re: Operating Funds for the Kwakiutl Museum

Further to our letter to you dated October 29, 1981, we wish to advise you as to the progress that the Society has made in the operation of the Kwakiutl Museum. The commitment of the Department of Indian Affairs to assist us by setting up a more permanent and long term funding basis for our operation has been a positive force in helping us to strive for the type of professional high standards that would be expected of our museum. We have commissioned Mr. Terrance Heath of Saskatoon, Saskatchewan, to prepare a report on our behalf dealing with all of the various aspects that are entailed by our museum. Please find enclosed a copy of the report prepared by Mr. Heath dated June 30, 1982. The Board is very pleased with the report and is following a number of the recommendations in the report.

Please note that in the report, the matter of staffing the museum is addressed. We have had the opportunity to review this matter and have concluded that the museum will require the following employees if the museum is to operate in the professional manner that it ought to:

Administrative Director	\$32,000.00	
Cultural Programming Officer	24,000.00	
Clerk Typist (full time)	18,000.00	
Janitorial Service (part time)	9,000.00	
	<hr/>	
	\$83,000.00	\$83,000.00
Plus benefits 8% of \$83,000.00		6,640.00
Plus annual operating expense		58,800.00
Plus travel and training		12,000.00
		<hr/>
		\$159,640.00

* Enclosed Document is

"Policy & Planning Report - SENT TO H.Q. MAY 6/83 &

Kwakiutl Museum (Nuyumbalees Society) - Terrance Heath

We are continuously encouraging our Native peoples to take an active interest in the museum and its objectives. We are pleased to find that some of our Native people are actively seeking training in some of the skills that will be required by our museum.

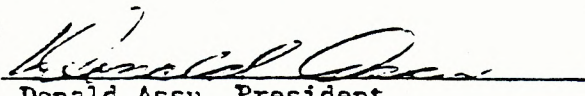
It must be appreciated that our museum will be carrying out a unique role within our communities because of the unique cultural and inception of our museum. It is our goal that the museum become very active in retaining the unique culture of our people and that the culture be taught throughout our community and in educational programs. Mr. Heath has noted this unique role and consequently recognized the need for a cultural liaison officer.

We look forward to meeting you on the 27th of January, 1983 to discuss this matter further. Thank you very much.

Yours truly,

NUYUMBALEES SOCIETY OF BRITISH COLUMBIA

PER:


Donald Assu, President

DA:amg
encl.

p.c. to Mr. James McCallum,
700 West Georgia Street,
Vancouver, B.C.

27TH
MEET
GANCE
MR. W. AL
NOTABLE
ATTEN.

**NATIONAL OPERATIONAL PLAN
UNFUNDED REQUIREMENTS (Non-Capital)
PLAN OPERATIONNEL NATIONAL
BESOINS NON FINANCÉS (Autres qu'immobilisations)**

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22

3

Planning Period - Période de planification	Actual Period - Période réelle
1970-1971	1970-1971
1971-1972	1971-1972
1972-1973	1972-1973
1973-1974	1973-1974
1974-1975	1974-1975
1975-1976	1975-1976
1976-1977	1976-1977
1977-1978	1977-1978
1978-1979	1978-1979
1979-1980	1979-1980
1980-1981	1980-1981
1981-1982	1981-1982
1982-1983	1982-1983
1983-1984	1983-1984
1984-1985	1984-1985
1985-1986	1985-1986
1986-1987	1986-1987
1987-1988	1987-1988
1988-1989	1988-1989
1989-1990	1989-1990
1990-1991	1990-1991
1991-1992	1991-1992
1992-1993	1992-1993
1993-1994	1993-1994
1994-1995	1994-1995
1995-1996	1995-1996
1996-1997	1996-1997
1997-1998	1997-1998
1998-1999	1998-1999
1999-2000	1999-2000
2000-2001	2000-2001
2001-2002	2001-2002
2002-2003	2002-2003
2003-2004	2003-2004
2004-2005	2004-2005
2005-2006	2005-2006
2006-2007	2006-2007
2007-2008	2007-2008
2008-2009	2008-2009
2009-2010	2009-2010
2010-2011	2010-2011
2011-2012	2011-2012
2012-2013	2012-2013
2013-2014	2013-2014
2014-2015	2014-2015
2015-2016	2015-2016
2016-2017	2016-2017
2017-2018	2017-2018
2018-2019	2018-2019
2019-2020	2019-2020
2020-2021	2020-2021
2021-2022	2021-2022
2022-2023	2022-2023
2023-2024	2023-2024
2024-2025	2024-2025
2025-2026	2025-2026
2026-2027	2026-2027
2027-2028	2027-2028
2028-2029	2028-2029
2029-2030	2029-2030
2030-2031	2030-2031
2031-2032	2031-2032
2032-2033	2032-2033
2033-2034	2033-2034
2034-2035	2034-2035
2035-2036	2035-2036
2036-2037	2036-2037
2037-2038	2037-2038
2038-2039	2038-2039
2039-2040	2039-2040
2040-2041	2040-2041
2041-2042	2041-2042
2042-2043	2042-2043
2043-2044	2043-2044
2044-2045	2044-2045
2045-2046	2045-2046
2046-2047	2046-2047
2047-2048	2047-2048
2048-2049	2048-2049
2049-2050	2049-2050
2050-2051	2050-2051
2051-2052	2051-2052
2052-2053	2052-2053
2053-2054	2053-2054
2054-2055	2054-2055
2055-2056	2055-2056
2056-2057	2056-2057
2057-2058	2057-2058
2058-2059	2058-2059
2059-2060	2059-2060
2060-2061	2060-2061
2061-2062	2061-2062
2062-2063	2062-2063
2063-2064	2063-2064
2064-2065	2064-2065
2065-2066	2065-2066
2066-2067	2066-2067
2067-2068	2067-2068
2068-2069	2068-2069
2069-2070	2069-2070
2070-2071	2070-2071
2071-2072	2071-2072
2072-2073	2072-2073
2073-2074	2073-2074
2074-2075	2074-2075
2075-2076	2075-2076
2076-2077	2076-2077
2077-2078	2077-2078
2078-2079	2078-2079
2079-208	

Region - Région

C	Program - Programme
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1984/85 - 1987/88

BRITISH COLUMBIA

EDUCATION AND
SOCIAL DEVELOPMENT

Resource Requirements - Ressources nécessaires

Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
	FY A - P	\$000	FY A - P	\$000	FY A - P	\$000	FY A - P	\$000
Cultural and Community Services #7900		150.0		150.0		150.0		150.0
Total		150.0		150.0		150.0		150.0

Provide a Summary Under the Following Headings

Résumer en utilisant les rubriques suivantes

1. Description
2. Justification
3. Results and Implications

1. Description
2. Justification
3. Résultats et répercussions

1. Description

Funding for B.C. Native Women's Society, Indian Homemakers of B.C. and the Social Policy Advisory Committee.

2. Justification

Funding is for major support of the operations of two Indian womens' groups and to permit Indian participation in the Social Policy Advisory Committee. The amounts are consistent with reasonable amounts required in recent years to permit functions of these groups to continue.

3. Results and Implications

- Womens' groups are an advocacy forum for individual Bands and for issues of concern to Indian people.
- Funding allows implementation of various Indian leadership activities.
- Funded groups have provided major input for changes to the Indian Act, Indian membership issues, special committee on Indian self-government.
- The funding facilitates reaching organizational and operational goals of the Department by providing a forum discussion of social policy issues.

Indian and Inuit Affairs Affaires indiennes et inuit

Form. No. 2
Formulaire n° 2

**NATIONAL OPERATIONAL PLAN
UNFUNDED REQUIREMENTS (Non-Capital)
PLAN OPERATIONNEL NATIONAL
BESOINS NON FINANCÉS (Autres qu'immobilisations)**

Page 54 2 3.

Planning Period - Période de planification

1984/85 - 1987/88

B	Region - Region
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BRITISH COLUMBIA

C	Program - Programme
	EDUCATION AND
	SOCIAL DEVELOPMENT

Resource Requirements – Ressources nécessaires

Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000
Cultural and Community Services #7900		59.4		-		-		-
Total		59.4		-		-		-

Provide a Summary Under the Following Headings

Résumer en utilisant les rubriques suivantes

1. Description
2. Justification
3. Results and Implications

1. Description
2. Justification
3. Résultats et répercussions

1. Description

Community Need Assessments.

2. Justification

These unfunded expenditures relate to two main areas of need. One is to support 5 Bands currently receiving services from the provincial government to do a needs assessment of problem areas. This is critical in view of current provincial restraints which have resulted in cut-backs in service being provided by the province rather than by contribution arrangement between the Department and the Bands. It is also required to enable the Bands in question to do long-range and medium term planning for their own services and is a prerequisite for Band control and possible delivery of their own services.

In the other geographic areas the funding is required in order to support a group of Bands in doing community needs assessments and supporting as well as upgrading services currently being provided by Band staff.

3. Results & Implications

- Region, District and Bands would be able to evaluate services received to date from provincial authorities.
- Bands would be able to achieve greater autonomy and improve services to their member
- A systematic assessment of need is required for future program development.
- Aggravation of social problems would result in view of provincial restraint and consequent cut-back in services to "remote" population groups.
- This funding would give impetus to planning for an evaluation of programs.
- It would temper the political climate and facilitate Indian participation in tripartite child welfare negotiations.

Page 55¹ of the 3
Program - Programme
EDUCATION AND
SOCIAL DEVELOPMENT

B	Region - Région
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C	Program - Programme
---	---------------------

B.C. REGION

EDUCATION AND SOCIAL DEVELOPMENT

Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
	Py A - P	\$000	Py A - P	\$000	Py A - P	\$000	Py A - P	\$000
Cultural and Community Services #7900		65.2		40.6		40.6		40.6
Total ►		65.2		40.6		40.6		40.6

Résumer en utilisant les rubriques suivantes

1. Description
2. Justification
3. Results et discussions

Funding for family support workers.

The amounts in question are those identified by Bands and are required to meet existing needs.

Support services to individuals, families and children-at-risk on approximately 30 Indian reserves.

Development and consolidation of such pilot projects are an essential feature of Indian development, control and delivery of a broad range of services.

- Funding will facilitate Indian input, based on experience in the tripartite child welfare negotiations.
- Funding will support regional and Band operational objectives.
- Funding will support the interfaces of Indian political and departmental program processes.
- Funding will support Indian leadership initiatives and prevent social breakdown and set-backs in joint efforts of the Department and Indian people designed to develop self-government.

Indian and Inuit Affairs Affaires indiennes et inuit

Form No. 2

Formulaire n° 2

NATIONAL OPERATIONAL PLAN

UNFUNDED REQUIREMENTS (Non-Capital)

PLAN OPERATIONNEL NATIONAL

BESOINS NON FINANCÉS (Autres qu'immobilisations)

Page

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22

22

Planning Period -- Période de planification

Region - Region

C	Program - Programme
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EDUCATION AND
SOCIAL DEVELOPMENT

1984/85 - 1987/88

BRITISH COLUMBIA

Resource Requirements - Ressources nécessaires

Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000
Program Management #8900		29.0		29.0		29.0		29.0
Total ▶		29.0		29.0		29.0		29.0

Provide a Summary Under the Following Headings

Résumer en utilisant les rubriques suivantes

1. Description
2. Justification
3. Results and Implications

1. Description
2. Justification
3. Résultats et répercussions

1. Description

Travel of department staff to visit bands and district offices.

2. Justification

This requirement is a portion of a total cost of travel costs for services currently being delivered by regional office and District staff. It must be cut back as a result of the restraint imposed by resource guidelines issued. These resources are required to maintain the current level of functional supervision of district staff and provide regular advisory services to Bands.

3. Results and Implications

- Maintaining channels of communication between region, Districts and Bands for regular program monitoring purposes.
- Establish processes of communication at all three levels for essential policy review and promulgation, community needs assessments and program development.
- Lack of these resources would contribute to situations where Band administering authorities operate in isolation and often in disregard of regionally approved policies and standards.
- Lack of direct contact would result in part of the total budget not spent for purposes intended or without strict regard for eligibility criteria. If only 1% of the Social Assistance budget is affected the saving could be in the order of 300.0.
- Politically, the lack of regular communication would undermine or negate positive results obtained during consultation undertaken in previous years.

**NATIONAL OPERATIONAL PLAN
UNFUNDED REQUIREMENTS (Non-Capital)
PLAN OPÉRATIONNEL NATIONAL
BESOINS NON FINANÇÉS (Autres qu'immobilisations)**

Planning Period - Période de planification 1984/85 - 1987/88	B Region - Région B. C. Region	C Program - Programme Indian and Inuit Economic and Community Development Program
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Resource Requirements - Ressources nécessaires									E
Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988		
	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000	
PE 4900 Community Development Support									
PV 4840 - Comprehensive Community-Based Planning									
Vote 5		10.2		10.2		10.2		10.2	
Vote 15		1,251.0		908.0		1,001.0		605.0	
Total	2	1,261.2	2	918.2	2	1,011.2	2	615.2	

Provide a Summary Under the Following Headings

Résumer en utilisant les rubriques suivantes

1. Description
2. Justification
3. Results and Implications

1. Description
2. Justification
3. Résultats et répercussions

1. DESCRIPTION

The unfunded proposal for comprehensive community-based planning (CCBP) is intended to both expand the workload and improve the quality of service over existing levels, so as to accelerate the development of Indian institutional planning capabilities. The additional resources will be employed in accordance with B. C. Region's CCBP funding data base which identifies needs by individual Tribal Councils and Bands.

2. JUSTIFICATION

(i) The following additional staff and resource persons will be funded:

	Tribal Planning Staff PY'S	Band Planning Staff PY'S	Planning Committees	Planning Consultants
'84/85	8	20½	19	37
'85/86	15	20	22	N/A
'86/87	18	23½	18	N/A
'87/88	12	12½	14	N/A

(ii) The following priority needs will be met by additional Vote 15 funding:

Priority A - Continuation of existing Tribal and Band planning programs for '83/84.

Priority B - Introduction of new programs that could be initiated in '84/85.

Priority C - Provision of consultant services needed in '84/85.

(continued on addendum)

Priority D - Introduction of new programs that could be initiated in '85/86.

58

	Priorities \$			
	A	B	C	D
'84/85	231.0	445.0	575.0	N/A
'85/86	163.0	412.0	N/A	393.0
'86/87	168.0	340.0	N/A	493.0
'87/88	None	168.0	N/A	437.0

- (iii) In addition to the Vote 15 monies required above, another \$10.2 is required under Vote 5 for Departmental staff travel costs.
- (iv) As described on Form 8: PV 4840, two additional PY's are required to adequately deliver the CCBP program:
 - District Socio-Economic Planner, Nanaimo
 - District Physical Planner, Vancouver

3. RESULTS AND IMPLICATIONS

Results of additional funding would be generated progressively through (a) enhanced planning capabilities at the local level for development of continuing planning processes; (b) preparation of planning documents, such as community and policy plans; and (c) implementation of substantive projects across all sectors of economic, social and physical development.

The Tribal Councils and Bands selected under the unfunded requirements generally have less potential for productivity than those included under our resource guidelines for Priority A, B and D categories. (Priority C is excluded from funded expenditures). Therefore, some diminishing returns can be expected. However, at least a 60% increased success rate is projected over the results that would be achieved by the funded expenditures.

The implications of not providing additional funding is that the Department will be unable to meet the accelerating needs for CCBP described in the Element Summary, with consequent management inefficiencies in Indian institutions, slower progress towards economic self-sufficiency at the local level, and a general inability of many Indian groups to achieve their objectives for self-management. Also, the lack of additional funding will prevent the Region from reaching the national objective of providing adequate planning assistance to all Band Councils by 1988 which wish to initiate a comprehensive planning process.



Indian and Northern
Affairs Canada

Affaires indiennes
et du Nord Canada

Indian and Inuit Affairs Affaires indiennes et inuit

Form No. 2
Formulaire n° 2

NATIONAL OPERATIONAL PLAN
UNFUNDED REQUIREMENTS (Non-Capital)
PLAN OPÉRATIONNEL NATIONAL
BESOINS NON FINANCÉS (Autres qu'immobilisations)

Page 59	of 66	A
Planning Period - Période de planification		B Region - Région
1984/85 - 1987/88		BRITISH COLUMBIA
Resource Requirements - Ressources nécessaires		C Program - Programme
		ECONOMIC & COMMUNITY DEVELOPMENT

Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000
6900 COMMUNITY INFRASTRUCTURE		6,305.7	-	-	-	-	-	-
Total		6,305.7						

Provide a Summary Under the Following Headings

Résumer en utilisant les rubriques suivantes

1. Description
2. Justification
3. Results and Implications

1. Description
2. Justification
3. Résultats et répercussions

1. DESCRIPTION

Additional funding required to provide for the proper operation and maintenance of Community Infrastructure facilities and services on Reserves in British Columbia.

2. JUSTIFICATION

The unfunded amount is derived from the total 1984/85 Data Base requirements calculated as instructed and submitted in the O&M Data base submission in October 1983 less the funding provided in the Resource Guidelines.

3. RESULTS AND IMPLICATIONS

Unless additional requirements are provided community facilities will not be maintained and operated to acceptable standards. This will generate an increasing incidence of service breakdowns which, in the case of water and sanitation, could give rise to serious health problems on Reserves as well as causing additional emergency repair expenditures. Over the long term it will cause rapid deterioration of systems and premature recapitalization.

NATIONAL OPERATIONAL PLAN
UNFUNDED REQUIREMENTS (Non-Capital)
PLAN OPÉRATIONNEL NATIONAL
BESOINS NON FINANCÉS (Autres qu'immobilisations)

Page 60 of 66

Planning Period - Période de planification 1984/85 - 1987/88	Region - Région BRITISH COLUMBIA	Program - Programme ECONOMIC AND COMMUNITY DEVELOPMENT
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Resource Requirements - Ressources nécessaires								
Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000
Regional Activity Management	3	14.0	3	14.0	3	14.0	3	14.0
1820 Community Infrastructure and Housing Activity Management	3	14.0	3	14.0	3	14.0	3	14.0
1900 Program Management Economic and Community Development								
Total	3	14.0	3	14.0	3	14.0	3	14.0

Provide a Summary Under the Following Headings

Résumer en utilisant les rubriques suivantes

1. Description
2. Justification
3. Results and Implications

1. Description
2. Justification
3. Résultats et répercussions

1. To staff and fund service delivery for 3 Regional positions in Community Infrastructure and Housing Activity Management:
Regional Capital Management Officer -\$8.0
Regional Capital Management Administrator -\$3.0
Regional Housing Administrator -\$3.0
3 P.Y.'s \$14.0

2. Regional On-Reserve Housing Administration Officer

In order to support Regional Housing Planning Element strategies, an On-Reserve Housing Administration Officer is required. This position will handle the processing of Social(NHA 56.1) Housing and individual on-reserve housing applications, the data aquisition, roll-ups, and and monitoring of housing reporting and inventory systems (including CEIC and CMHC activities), and the administration of, and reporting on housing O&M(technical assistance, planning, management support, and training) expenditures.

This position will allow the Regional On-Reserve Housing Officer to pursue the policy, developmental, and implementation aspects of the above activities. We anticipate the on-reserve housing officer would be able to allocate his time as follows: 40% developing, implementing, and delivering support and training to INAC staff, bands, and other Indian organizations; 25% field reviews and reports, 25% policy and procedural development and implementation; 10% inter/intra departmental co-ordination.

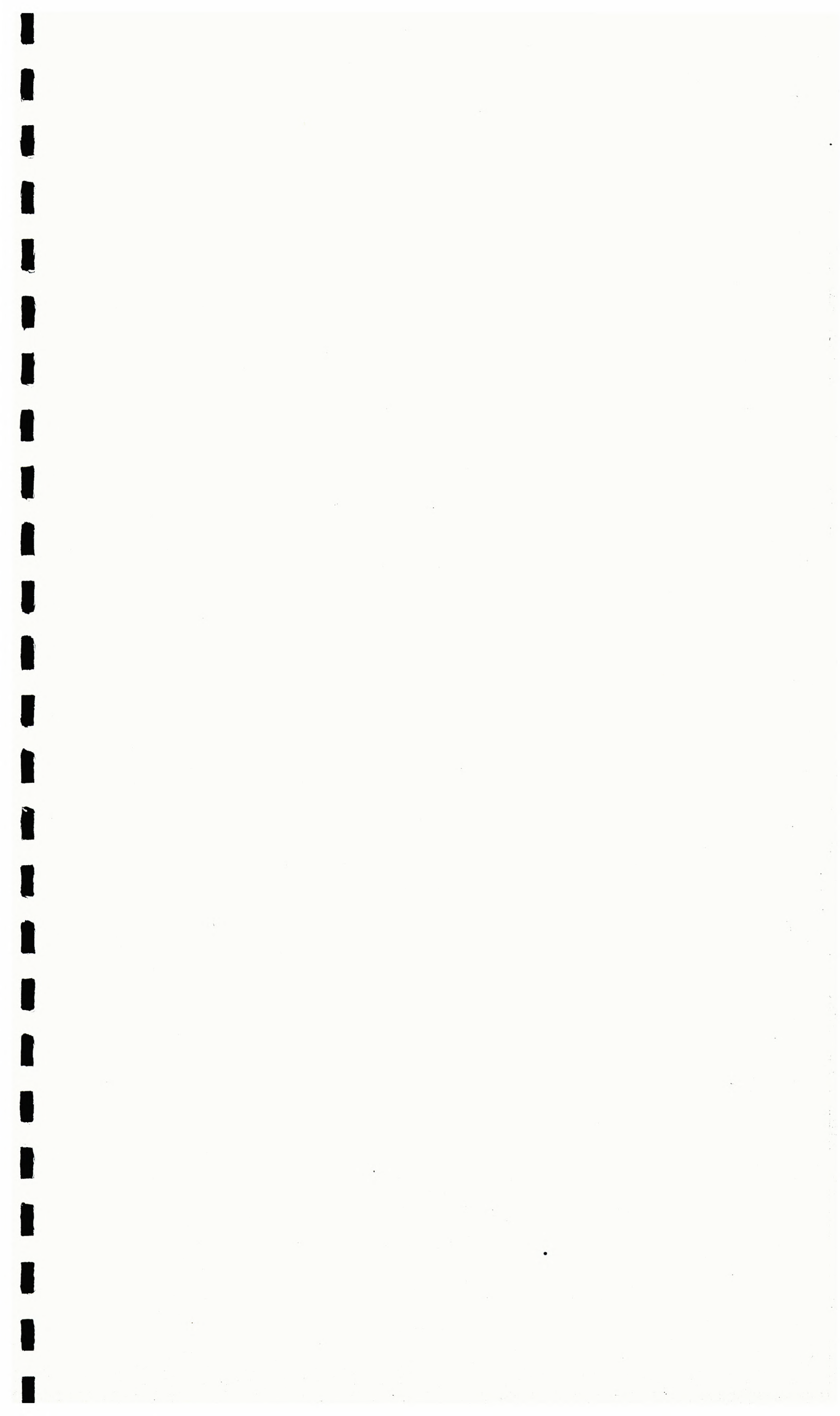
This position currently is titled On-Reserve Housing and Capital Works Officer and entails program/procedural development, implementation, administration, monitoring and reporting for on-reserve housing and capital management.

Regional Capital Management Officer and Capital Management Administration Officer

In order to support the Regional Community Infrastructure Planning Element strategies a Capital Works Officer and Capital Works Administrator are required. A recent Regional audit of the capital management function identified the need for increased activity in Band/District Five Year Capital Planning. Further, the large number of capital projects which must be administered, monitored and reported, requires additional support at the Regional level. O&M budgeting is also a function of the current Housing & Capital Works position. The Regional Capital Works Officer would, much like the Housing Officer, spend 40% of time developing, implementing and delivering support and training to INAC staff, bands, and other Indian organizations; 20% field * reviews and reports; 30% policy and procedural development and implementation; 10% budget and project monitoring.

The Regional Capital Works Administration Officer would, much like the Housing Administration Officer, handle the processing of PICD's and contribution agreements, the data acquisition, roll-ups and on-going monitoring of capital five year plans, MYOP, NPOP, capital projects, capital and O&M budgets.

3. Results from acquisition of these positions will be development of sound needs - based five year community infrastructure and housing plans, more effective housing and capital management, monitoring and reporting, and substantially increased support to field staff in the successful implementation of strategies cited for the above Planning Elements. These positions will also support increased Regional Management consultation with Indian leadership.





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Form No. 2
Formulaire n° 2

NATIONAL OPERATIONAL PLAN
UNFUNDED REQUIREMENTS (Non-Capital)
PLAN OPÉRATIONNEL NATIONAL
BESOINS NON FINANCIÉS (Autres qu'immobilisations)

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Planning Period - Période de planification	B	Region - Région	C	Program - Programme	D
1984-85 to 1987-88		British Columbia		Economic & Community Development	

Resource Requirements - Ressources nécessaires

Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
	FY A - P	\$000	FY A - P	\$000	FY A - P	\$000	FY A - P	\$000
7016-Band Support Funding		1568.1		2622.2		3553.3		4530.0
7015-Start-up Funds for District Councils		142.0		106.6		66.0		--
7020 & 7023-Management Support & Band Financial Advisor		152.8		411.9		411.9		411.9
7043-Advice & Financial Support-Consultation		523.7		523.7		523.7		523.7
7850-Band Training		605.6		2714.3		2714.3		2714.3
Total Planning Element								
7900-Band Government Support								
Total		2992.2		6378.7		7269.2		8179.9

Provide a Summary Under the Following Headings	Résumer en utilisant les rubriques suivantes	F
1. Description	1. Description	
2. Justification	2. Justification	
3. Results and Implications	3. Résultats et répercussions	

Detailed Descriptions, Justifications and Results are shown on Schedules A through E attached.

Description: To ensure that sufficient contribution funds are available in each planning year so that all Bands are able to receive their full Band Support Funding Entitlement.

Justification: The unfunded requirement displayed is based on:

- (1) 1983-84 approved Band Support Data Base, totalling \$16,538.8
- (2) An estimated annual growth in programs of 10%
- (3) An estimated annual population growth rate of 3%.

These factors were applied to the 1983-84 base to arrive at the unfunded requirements for 1984-85 to 1987-88. The Band Support Funding is based on a Treasury Board approved formula and each Band is funded on this basis. Accordingly, adequate resource levels are required so that each Band receives its full entitlement.

Results and
Implications:

The funding of this activity is consistent with the overall thrust towards Indian Self-Government and a commitment to provide adequate levels of Funding for Band Councils and Administrations. It is imperative that the funding for this activity be maintained at a level consistent with population and program growth so that the base is not eroded. If the base is eroded, Bands will be faced with the problem of funding council and administration activities without adequate resources. This may lead to inefficient and ineffective program delivery, the adoption of poor management practices and an increase in the number of Bands that are in a deficit position.

Service Code 7016

SCHEDULE B

64

Description: To provide contributions for five new Tribal Councils proposed to be established in 1984-85.

- (a) Nanaimo District - Chemainus, Qualicum, Halatt and Penelakut Bands.
- (b) Williams Lake - Quesnel, Alexandria, Kluskus and Toosey Bands.
- (c) Northwest District - Massett and Skidegate Bands.
- (d) Central District - Kanaka Bar, Nicomen, Skuppah and Spuzzum Bands.
- (e) Vancouver/Nanaimo - Musqueam, Hmalco, Nanaimo, Burrard, Klahoose, Squamish, Sliammon.

Justification: The funding displayed is a Vote 15 requirement to support five new Tribal Councils proposed for establishment in 1984-85. These funds would be provided pursuant to Program Circular D2 as is calculated as follows:

- (1) Year 1 - 20%
- (2) Year 2 - 15%
- (3) Year 3 - 10%

of the member Bands' Council Component of the Band Support Funding Entitlement. The authorities to provide this funding are cited in MIP S-364 and are:

- (1) TBM 725973, March 1974
- (2) 286-76RD, June 1976
- (3) A.A. No. 1 1982, Vote 15.

Results and Implications: The establishment of these Tribal Councils is consistent with the overall thrust towards Indian Self-Government. These Tribal Councils will provide advisory and/or program services to their member Bands. Local issues could be dealt with more effectively due to the proximity of Tribal Council Offices to their members, thereby enhancing advisory and program service delivery.

Detailed Display of Unfunded Requirements	1984-85	1985-86	1986-87
Central District - Fraser Canyon Indian Area Council	10,500	7,900	5,300
Williams Lake - Chilcotin Carrier Tribal Council	22,200	16,700	11,100
Nanaimo District	26,800	20,100	13,400
Northwest - Haida Tribal Council	22,900	17,200	11,400
Vancouver/Nanaimo - Alliance Tribal Council	59,600	44,700	24,800
	<hr/> 142,000	<hr/> 106,600	<hr/> 66,000

Service Code 7015

SCHEDULE C

Description: To provide funds for the travel, telephone and supplies of Departmental employees (L.G.A.'s and B.F.A.'s) engaged in providing advisory services to Bands.

Justification: There has been a decrease to these funds for these purposes as a result of Departmental Administration Restraint Program (15% per year) for the past two fiscal years. During this time travel costs have increased significantly and there have been increases to the numbers of Departmental staff engaged in this function.

Results and Implications: An inadequate level of funding in this area has and will result in a reduced level of services to Bands. The effects of reduced service delivery capacity are:

- (1) Financial problems may not be identified in the early stages so that remedial actions become more difficult to effect.
- (2) Levels of program delivery may be reduced if financial difficulties are left unattended or recognized when they become more serious.

Service Codes 7020 & 7023 - Amount 152.8

SCHEDULE C-1

Description: To provide funds for six additional (Band Government and Band Financial Management) Tribal Council advisory positions beginning in the 1985-86 fiscal year.

Justification: The provision of advisory services by Tribal Councils is consistent with the thrust towards Indian Self-Government. The total cost of providing funding for these six positions is based on an average unit cost of \$43,185 per employee. This unit cost includes salary, telephone, travel and supplies.

Results and Implications: The funding of these positions will result in Bands being able to access advisory services more readily. In addition, monitoring of program delivery and management can be effected on an ongoing basis.

Service Code 7020 - Amount 259.1

SCHEDULE D

Description: To provide funding to Tribal Councils to allow them to consult with their constituents as per MIP S-058.

Justification: In 1983-84 a total of \$377,700 was provided to Tribal Councils to allow them to hold internal consultation with their constituents. This funding was part of the \$1,800,000 provided to 23 Tribal Councils for executive management. (This funding was transferred to the Department from the Secretary of State with the approval of Treasury Board). This funding allowed Tribal Councils to consult on a wide variety of issues and formulate group consensus, which Tribal Councils were able to communicate to the Department.

Results and Implications: As Tribal Councils act as a central agency for conveying the needs and desires of their member Bands, it is essential for this funding to continue. With 194 Bands in this Region it is essential for groups of Bands to have a central agency that can speak on their behalf on such issues as land claims, resource development, Indian Self-Government, and long-range planning. If this funding is not available, an essential aspect of the consultation process (i.e. achieving group consensus) will be lost.

Service Code 7043

SCHEDULE D-1

Description: Additional funds required to ensure adequate levels of funding for consultation activities.

Justification: There is an identifiable need in the Region for District consultation meetings on seven main topics and two Regional Consultation meetings. The total projected costs to hold these meetings is \$746,000. A total of \$600,000 has been identified as the resource level, which leaves an unfunded requirement of \$146,000.

Results and Implications: The implications of the funding shortfall as indicated above are:

- (1) reduced Indian input into policy and decision-making;
- (2) less program awareness of key issues and concerns;
- (3) impairment of the two-way flow of information.

Service Code 7043

Management Development and Training (7052)

1. Description:

1984/85

By the end of 1983/84, Band management identification needs would have been completed for 50 or 26% of the Bands in the Region. It has been estimated under the Management Development and Training (7052) component that 5448 training days will be provided those Bands which have completed development training plans. Additional funds would significantly increase the level of training in the following:

- land law
- managerial accounting
- cost accounting systems
- community planning
- organizational training and career development
- technical training
- management training.

1985/86, 1986/87, 1987/88

From 1985/86 through to 1987/88 the level of funding for the program is \$179.1 per year. The unfunded level is therefore made up as follows:

	<u>1985/86</u>	<u>1986/87</u>	<u>1987/88</u>
Region reference level	<u>1812.6</u>	<u>1812.6</u>	<u>1812.6</u>
Unfunded requirements	<u>901.7</u>	<u>901.7</u>	<u>901.7</u>
Total requirements	<u>2714.3</u>	<u>2714.3</u>	<u>2714.3</u>

If funding remains at the \$179.1 level, the management development training program will be severely curtailed to activities in the management development and training component (7052) as follows:

1985/86 -

Needs assessment: (30 Bands)
Training activities: 463 training days

1986/87 -

Needs assessment: (16 Bands)
Training activities: 751 training days

1987/88 -

Training activities: 1078 training days

The total requirements requested would be allocated to the following components as follows:

(7050) Program Management and Coordination	\$ 54.5
(7052) Management Development and Training	2,114.5
(7053) Outreach	295.3
(7054) Institutional Development	<u>250.0</u>
Total	\$ 2,714.3

2. Justification:

1984/85

This will increase the level of training activities by an additional 3648 training days, unit cost \$166. Funding has never been adequate for technical training activities. With the completion of 50 Band identification need requirements, expansion of training activities can be undertaken for comprehensive management training.

1985/86 through to 1987/88

The program would virtually come to a standstill unless funding is forthcoming. With increased funding, management development training activities would amount to 12,737 training days per year at \$166 unit cost.

Continued . . .

SCHEDULE E (Continued)3. Results and Implications:
1984/85

Increased funding will result in increased management training activities, leading to Bands increasing their management capacities to administer and deliver programs. Increased technical training will ensure that more Band Administration and Band members become more aware of fire protection and prevention procedures.

For 1985/86, 1986/87, 1987/88, if funding is not provided, except for a minimal amount of training activities, the program would be discontinued.



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Page 1 of 1	A
Program - Programme	D
Economical & Community Development	

Planning Period - Période de planification		B Region - Région		C Program - Programme		D			
1984-85 to 1987-88		British Columbia		Economical & Community Development					
Resource Requirements - Ressources nécessaires								E	
Planning Element Nos. and Titles N° et nom des éléments de planification		1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
		PY A - P	\$000	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000
7900 - Band Government Support Band Employee Benefits .			3546.0		3723.3		3723.3		3723.3
Total ▶			3546.0		3723.3		3723.3		3723.3

Provide a Summary Under the Following Headings

Résumer en utilisant les rubriques suivantes

F

1. Description
2. Justification
3. Results and Implications

1. Description
2. Justification
3. Résultats et répercussions

Description: To provide funds in the form of Contributions to Bands to pay the employers' share of employee benefits.

Justification: There are 224 Bands, Tribal Councils and School Boards in British Columbia employing 1773 full and part-time employees. The average annual remuneration is \$20,000 per employee. The employers' share of providing employee benefits can range from 6.5% to 30% of annual salary. For the purpose of this exercise, the employers' share was based on 10% of annual salary and a participation rate of 100% is assumed. Staff levels are expected to remain constant, however, salaries were increased by 5% in 1985-86 and then projected as constant for the balance of the planning period.

Results and Implications: A lack of funds in this activity will definitely curtail the number of eligible employers who would normally receive this funding. This funding is viewed as assisting in the development of a more stable work environment and delays or reduced levels of funds may exacerbate the problem of employee turnover.

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Planning Period - Période de planification 1984/85 to 1987/88	Region - Région British Columbia	Program - Programme Indian and Inuit Economic and Community Development
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Resource Requirements - Ressources nécessaires								
Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
	py A - P	\$000	py A - P	\$000	py A - P	\$000	py A - P	\$000
Band Training (7850) (Indian Management Development Program)		605.6		2714.3		2714.3		2714.3
Total		605.6		2714.3		2714.3		2714.3

Provide a Summary Under the Following Headings	Résumer en utilisant les rubriques suivantes
1. Description 2. Justification 3. Results and Implications	1. Description 2. Justification 3. Résultats et répercussions

Management Development and Training (7052)

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1984/85

By the end of 1983/84, Band management identification needs would have been completed for 50 or 26% of the Bands in the Region. It has been estimated under the Management Development and Training (7052) component that 5448 training days will be provided those Bands which have completed development training plans. Additional funds would significantly increase the level of training in the following:

- land law
- managerial accounting
- cost accounting systems
- community planning
- organizational training and career development
- technical training
- management training.

1985/86, 1986/87, 1987/88:

From 1985/86 through to 1987/88 the level of funding for the program is \$179.1 per year. The unfunded level is therefore made up as follows:

	1985/86	1986/87	1987/88
Region reference level	1812.6	1812.6	1812.6
Unfunded requirements	901.7	901.7	901.7
Total requirements	2714.3	2714.3	2714.3

If funding remains at the \$179.1 level, the management development training program will be severely curtailed to activities in the management development and training component (7052) as follows:

1985/86

Needs assessment: (30 Bands)
Training activities: 463 training days

73

1986/87

Needs assessment: (16 Bands)
Training activities: 751 training days

1987/88

Training activities: 1078 training days

The total requirements requested would be allocated to the following components as follows:

(7050) Program Management and Coordination	\$ 54.5
(7052) Management Development and Training	2,114.5
(7053) Outreach	295.3
(7054) Institutional Development	250.0
Total	<u>\$2,714.3</u>

2. Justification:

1984/85

This will increase the level of training activities by an additional 3648 training days, unit cost \$166. Funding has never been adequate for technical training activities. With the completion of 50 Band identification need requirements expansion of training activities can be undertaken for comprehensive management training.

1985/86 through to 1987/88:

The program would virtually come to a standstill unless funding is forthcoming. With increased funding, management development training activities would amount to 12,737 training days per year at \$166 unit cost.

3. Results and Implications:

1984/85

Increased funding will result in increased management training activities, leading to Bands increasing their management capacities to administer and deliver programs. Increased technical training will ensure that more Band Administration and Band members become more aware of fire protection and prevention procedures.

For 1985/86, 1986/87, 1987/88, if funding is not provided, except for a minimal amount of training activities, the program would be discontinued.

**NATIONAL OPERATIONAL PLAN
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BESOINS NON FINANÇÉS (Autres qu'immobilisations)**

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Planning Period - Période de planification	Region - Région	Program - Programme
1984-85/1987-88	BRITISH COLUMBIA	ECONOMIC AND COMMUNITY DEVELOPMENT

Resource Requirements - Ressources nécessaires								
Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
	PT A - P	\$000	PT A - P	\$000	PT A - P	\$000	PT A - P	\$000
Inspections		185.0		185.0		185.0		185.0
Funding Housing Councils		150.0		150.0		150.0		150.0
Training - Housing		215.0		215.0		215.0		215.0
Management Support		275.0		255.0		235.0		215.0
Technical Assistance		200.0		160.0		120.0		80.0
Housing Planning		125.0		125.0		100.0		100.0
Demonstration Projects		75.0		75.0		75.0		75.0
Emergency Maintenance		80.0		80.0		80.0		80.0
8820 On-Reserve Housing O&M Support		1,305.0		1,245.0		1,160.0		1,100.0
Service Delivery	5	48.0	5	48.0	3	34.4	-	7.9
8830 Housing Service Delivery	5	48.0	5	48.0	3	34.4	-	7.9
8900 HOUSING								
Total	5	1,353.0	5	1,293.0	3	1,194.4	-	1,107.9

Provide a Summary Under the Following Headings	Résumer en utilisant les rubriques suivantes
1. Description	1. Description
2. Justification	2. Justification
3. Results and Implications	3. Résultats et répercussions

1. To staff and fund service delivery for five District Housing Officers and provide O&M housing support as itemized above.
2.
 - (i) In order to obtain maximum results from the Regional strategies for the Housing Planning Element, five additional housing officers are urgently required. Given the substantial increase in housing subsidies and corresponding policy refinements, these positions are critical. The following additional requirements in the Housing Planning Element must be dealt with:
 - (a) Policy inputs, explanations, and administration of Band classifications (location) and corresponding subsidies;
 - (b) Policy inputs, explanations, and administration of Band categorizations (economic) and corresponding subsidies;
 - (c) In many cases, co-ordination of house inspection activities with Bands, CMHC, NHW, and other inspectors;
 - (d) In many cases, co-ordination of housing related technical training with Bands, INAC staff, and delivery agencies;
 - (e) The 1983/84 accelerated housing initiative has placed additional delivery demands on housing staff. Similar future initiatives must be capably handled;

2. District On and Off Reserve Housing Officers continued

(f) A growing emphasis on post-occupancy maintenance, financial counselling(in the case of band owned rental housing), multiple funding sources, development of Indian housing delivery organizations, and training for all of the above; accompanied by substantial budget increases(housing O&M) to support same, have placed a very large delivery and administrative burden on our housing staff;

(g) B.C. Region has shown remarkable growth in the use of CMHC funds:

	1979	1980	1981	1982	1983
R.R.A.P.(\$K)	45.0	367.5	1972.6	2756.3	3200.0
Social Housing (Units)	13	19	170	186	290

This results, in part, from the ability and hard work of certain housing officers. Some Districts, however, are not yet utilizing these programs. We must place similar housing officers in these Districts in order to facilitate the participation of all bands in B.C. Further, the growing number of Social Housing projects in B.C. necessitates additional emphasis on post-construction housing physical and financial management. Finally, we feel that much stronger emphasis on quality renovations under the DIAND programs will provide high value for dollar results in preserving the on-reserve housing stock;

(h) Liaison for, and administration of National on-reserve housing needs analysis over next four to five years;

(i) A recent regional audit of the on-reserve housing program, while generally positive, points out the need for improved physical and financial monitoring and reporting;

(j) With approval of Off-Reserve Housing Program revisions, there will be a substantial increase in field staff workload. Due to the legal and procedural complexities of this program a large amount of field staff time is required for each application.

Service delivery costs are required:

- To compensate for reduction of 10.0 from current levels;
- 100% increase of Off-Reserve Housing program service delivery costs related to Program revisions(10.5);
- Associated service delivery costs for five additional P.Y.'s (27.5).

...

These positions and related service delivery costs decline over the planning period as native Indian organizations develop their housing program delivery capability and replace Departmental service delivery.

(ii) In order to obtain maximum results from strategies for the Housing Planning Element, housing training and support funding is required annually as follows:

(a) Inspections(185.0)		
250 non-NHA units @ \$500		\$125.0
300 non-NHA renovations @ \$200		60.0
(costs include compliance and advisory services)		
(b) Funding Housing Councils(150.0)		
15 Native Indian housing councils @ 10.0		150.0
(costs for travel, expenses, administration)		
(c) Housing Training(215.0)		
10 District policy and program workshops @ 8.5 ..		85.0
26 Training projects @ 5.0		130.0
(includes Band/T.C. workshops, purchase training courses, develop materials)		
(d) Management Support (275.0 - 215.0)		
15 Tribal Council housing positions @ 35.0		175.0
20 Band management housing support projects @ 5.0.....		100.0
(e) Technical Assistance(200.0 - 80.0)		
20 Technical assistance projects @ 10.0		200.0
(includes direct purchase of technical advisory and on-site training services)		
(f) Housing Planning(125.0 - 100.0)		
25 Housing planning projects @ 5.0		125.0
(includes direct purchase of housing planning advisory and training services).		
(g) Demonstration Projects(75.0)		
2 Technical demonstration projects @ 25.0		50.0
1 Special Needs demonstration project @ 25.0.....		25.0
(includes disabled, seniors, group rehabilitation, and nursing facilities)		
(h) Emergency Maintenance(80.0)		
80 Emergency repairs @ 1.0		80.0
(includes interim measures until proper repairs can be funded or occupants relocated).		

.....

3. Results from acquisition of the above positions and funds will be substantial increases in the utilization on non-DIAND funding resources (as permitted by budgets); in the lifespan of existing and new on-reserve housing stock; and in the capacity of native Indian organizations to deliver housing programs. P.Y.'s and funding in management support, technical assistance and housing planning will decline as native Indian delivery organizations develop and retain skills in these areas. Emergency repairs will decline from an average of one repair per hundred units to one repair per hundred twenty-five.

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Planning Period - Période de planification 1984/85 - 87/88		Region - Région British Columbia		Program - Programme Indian and Inuit Economic & Community Development				
Resource Requirements - Ressources nécessaires								
Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000
9900 Policing		100.0						
Total								
Provide a Summary Under the Following Headings				Résumer en utilisant les rubriques suivantes				
1. Description		1. Description		2. Justification		2. Justification		
2. Justification		2. Justification		3. Results and Implications		3. Résultats et répercussions		
3. Results and Implications		3. Résultats et répercussions						
<p>1. <u>Description</u></p> <p>The element will provide resources to Bands to develop necessary strategies and approaches for the implementation of future policing services consistent with the development goals of Indian self-government.</p> <p>The thrust of this submission is to provide policing services to Indian communities consistent with those now in place in non-Indian municipalities and Regions.</p> <p>Specifically in FY 84/85 it is envisioned that a tri-lateral process would co-ordinate Band, Departmental and Provincial initiatives in identifying needs, strategies and an implementation plan.</p> <p>(a) <u>Band Initiatives</u></p> <p>Funding of \$10,000/Band for five Bands to a maximum of \$50,000 to assess community need and develop a policing model.</p> <p>(b) <u>Departmental Initiatives</u></p> <p>To develop a tri-lateral process (Provincial, Federal and Indian) utilizing consulting services at a cost of \$50,000, to develop a strategy to meet the identified community needs and respond to the initiatives developed in (a) above.</p> <p>2. <u>Justification</u></p> <p>(1) Current R.C.M.P. service delivery ratio of 1/1000 pop. is perceived to be inadequate to meet policing requirements in Indian communities. These requirements range from Band by-law enforcement to criminal code infractions. Due to greater socio-economic disparities in Indian communities, complaint ratios are higher than in non-Indian communities and subsequent enforcement is more difficult from outside the community.</p>								

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Planning Period - Période de planification	B	Region - Région	C	Program - Programme	D
1984/85-1987/88		BRITISH COLUMBIA		INDIAN AND INUIT ECONOMIC AND COMMUNITY DEVELOPMENT	

Resource Requirements - Ressources nécessaires

Planning Element Nos. and Titles N° et nom des éléments de planification	1984 / 1985		1985 / 1986		1986 / 1987		1987 / 1988	
	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000	PY A - P	\$000
1900 Program Management	5.0	16.5	5.0	8.5	5.0	8.5	5.0	8.5
2900 Business Development	4.0	2759.1	4.0	2754.1	2.0	2744.1	2.0	2744.1
3900 Employment Development	2.0	2509.0	2.0	2506.5	2.0	2506.5	2.0	2506.5
4900 Community Development Support	4.0	2139.0	4.0	2376.5	4.0	2616.5	4.0	2856.5
5900 Employability Development	1.0	1420.0	1.0	1310.5	1.0	1440.5	1.0	1440.5
(Refer to <u>Unfunded Requirements Schedule B</u> for Resource Development Impacts Detail)								
Total	16.0	8843.6	16.0	8956.1	14.0	9316.1	14.0	9556.1

Provide a Summary Under the Following Headings	Résumer en utilisant les rubriques suivantes	F
1. Description	1. Description	
2. Justification	2. Justification	
3. Results and Implications	3. Résultats et répercussions	

1. DESCRIPTION

Unfunded requirements will address three major areas of activity:

- Business Development
- Employment Development
- Employability Development

The level of activity noted in the unfunded requirements shown above reflect initiatives which cannot be implemented with support from current resource levels and which have been held in abeyance pending the identification of additional funds and person-years.

The proposed initiatives are described in detail in the attached "Unfunded Requirements" schedules used for justification purposes under this section and, in the majority of cases, they are made up of proposals in various stages of development which are currently seeking financing. They are as follows:

- 119 Business Development Projects
- 180 Employment Development Projects
- Occupational Skills and Adult Education Support for 907 Individuals

The implications of not funding these requirements are as follows:

- Reduced capacity of Indian people to generate economic activity at the community level and an ongoing dependence on S.A. or make-work type projects.
- Inadequate service delivery and management capacity of the Program.

2. JUSTIFICATION

For explanatory details of resource requirements and activities, refer to attached schedules for "Unfunded Requirements".

In order to deliver the above-noted support services and funding, the Program requires an additional 16 person-years during the first two years of the Planning Period and an additional 14 person-years for each of the last two years of the period.

3. RESULTS AND IMPLICATIONS

The funding of these development services and specific initiatives can be expected to have the following results:

The capabilities of Indian people to sustain higher levels of economic activity generated at the community level will be enhanced through:

- The establishment of additional local businesses which can currently be absorbed by the present level of economic activity and can stimulate further growth and provide greater employment opportunities to their immediate communities.
- An increase in short-term job opportunities for unemployed individuals with relatively low level of skills and more adequate opportunities for on-the-job training at the community level.
- An increased level of education and employment skills that can be applied to the growth in the business and resource management sectors for ongoing employment.
- An increased economic development planning capacity within the community.
- An adequate, efficient and properly managed Program.

RESOURCE DEVELOPMENT IMPACTS

Currently, there is no authority in place for funding of this activity. The Resource Development Impacts program authority expired in 1982/83 but a new proposal has gone before Cabinet seeking renewal of the program. Our Minister has given this activity a high priority based on the potential that currently exists in the Western Regions for major Resource Development activity and the impacts these projects will have upon the Indian communities.

Based on the number of projects which are currently underway and the studies that are either taking place or being contemplated for action, the Program has identified a requirement for additional resources for this activity equivalent to four person-years and \$2.0 Million.

For details and justification, refer to Unfunded Requirements - Schedule B attached to this section.

Element RCM	1900		2900		3900		4900		5900		TOTALS		EXPLANATION
	P/Y	\$	P/Y	\$	P/Y	\$	P/Y	\$	P/Y	\$	P/Y	\$	
Region (906)	1.0	2.5	2.0	14.0	1.0	6.5					1.0	2.5	Management Services Clerk Equipment/O&M
					1.0						2.0	14.0	Loan Improvement Process Officers Travel, Equipment/O&M
					1.0	2.5					1.0	6.5	Employment Co-ordinator Travel/Equipment/O&M
											1.0	2.5	Employment Programs Clerk Equipment/O&M
							120.0				1.0	120.0	Economic Development Planning (All Districts) O.S.T. Co-ordinator
									1.0	7.0		7.0	Travel/O&M/Equipment
										1413.0		1413.0	O.S.T. Program (All Districts)
SUBTOTAL	1.0	2.5	2.0	14.0	2.0	9.0		120.0	1.0	1420.0			
Gitksan-Carrier (971)	1.0	6.5									1.0	6.5	District Superintendent - Economic Development Travel/O&M/Equipment
SUBTOTAL	1.0	6.5											
Central (981)	1.0	2.5	1.0	5.5							1.0	2.5	Program Clerk Equipment/O&M
											1.0	5.5	Business Services Officer Travel/O&M/Equipment
SUBTOTAL	1.0	2.5	1.0	5.5									
Prince George (985)	1.0	2.5									1.0	2.5	Program Clerk Equipment/O&M
SUBTOTAL	1.0	2.5											
Northwest (986)			1.0	5.5							1.0	5.5	Business Services Officer Travel/O&M/Equipment
SUBTOTAL			1.0	5.5									
Williams Lake (989)	1.0	2.5									1.0	2.5	Program Clerk Equipment/O&M
SUBTOTAL	1.0	2.5											

SCHEDULE A

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UNFUNDED REQUIREMENTS
B. C. REGION 1985/86

SCHEDULE A

Element RCM	1900		2900		3900		4900		5900		TOTALS		EXPLANATION
	P/Y	\$	P/Y	\$	P/Y	\$	P/Y	\$	P/Y	\$	P/Y	\$	
Region (906)	1.0	.5	2.0	10.0	1.0	6.0					1.0	.5	Management Services Clerk O&M
					1.0						2.0	10.0	Loan Improvement Process Officers Travel/O&M
					1.0	.5					1.0	6.0	Employment Co-ordinator Travel/O&M
							360.0				1.0	.5	Employment Services Clerk O&M
									1.0	6.5	1.0	360.0	Economic Development Planning (All Districts) O.S.T. Co-ordinator Travel/O&M
SUBTOTAL	1.0	.5	2.0	10.0	2.0	6.5	360.0	1.0	6.5				
Gitksan-Carrier (971)	1.0	6.5									1.0	6.5	Economic Development Superintendent Travel/O&M
SUBTOTAL	1.0	6.5											
Central (981)	1.0	.5	1.0	5.0							1.0	.5	Economic Development Clerk O&M
											1.0	5.0	Business Services Officer Travel/O&M
SUBTOTAL	1.0	.5	1.0	5.0									
Prince George (985)	1.0	.5									1.0	.5	Economic Development Clerk O&M
SUBTOTAL	1.0	.5											
Northwest (986)			1.0	5.0							1.0	5.0	Business Services Officer Travel/O&M
SUBTOTAL			1.0	5.0									
Williams Lake (989)	1.0	.5									1.0	.5	Economic Development Clerk O&M
SUBTOTAL	1.0	.5											
All Districts						2500.0						2500.0	Job Creation - NEED-Type Activity
All Districts				2734.1								2734.1	Business Development
All Districts								1304.0				1304.0	O.S.T. Programming
TOTALS	5.0	8.5	4.0	2754.1	2.0	2506.5	360.0	1.0	1310.5	12.0	6939.6		

Element RCM	1900		2900		3900		4900		5900		TOTALS		EXPLANATION
	P/Y	\$	P/Y	\$	P/Y	\$	P/Y	\$	P/Y	\$	P/Y	\$	
Region (906)	1.0	.5			1.0	6.0					1.0	.5	Management Services Clerk O&M
					1.0						1.0	6.0	Employment Co-ordinator Travel/O&M
					1.0	.5					1.0	.5	Employment Services Clerk O&M
							600.0		1.0		1.0	600.0	Economic Development Planning (All Districts) O.S.T. Co-ordinator
										6.5		6.5	Travel/O&M
SUBTOTAL	1.0	.5			2.0	6.5		600.0	1.0	6.5			
Gitksan-Carrier (971)	1.0	6.5									1.0	6.5	Economic Development Superintendent Travel/O&M
SUBTOTAL	1.0	6.5											
Central (981)	1.0	.5	1.0								1.0	.5	Economic Development Clerk O&M
				5.0							1.0	5.0	Business Services Officer Travel/O&M
SUBTOTAL	1.0	.5	1.0	5.0									
Prince George (985)	1.0	.5									1.0	.5	Economic Development Clerk O&M
SUBTOTAL	1.0	.5											
Northwest (986)			1.0			5.0					1.0	5.0	Business Services Officer Travel/O&M
SUBTOTAL			1.0	5.0									
Williams Lake (989)	1.0	.5									1.0	.5	Economic Development Clerk O&M
SUBTOTAL	1.0	.5											
All Districts						2500.0						2500.0	Job creation - NEED-type Projects
All Districts				2734.1								2734.1	Business Development
All Districts										1434.0		1434.0	O.S.T. Programming
TOTALS	5.0	8.5	2.0	2744.1	2.0	2506.5		600.0	1.0	1440.5	10.0	7299.6	

UNFUNDED REQUIREMENTS
B. C. REGION 1987/88

SCHEDULE A

Element RCM	1900		2900		3900		4900		5900		TOTALS		EXPLANATION
	P/Y	\$	P/Y	\$	P/Y	\$	P/Y	\$	P/Y	\$	P/Y	\$	
Region (906)	1.0	.5			1.0	6.0					1.0	.5	Management Services Clerk O&M
					1.0						1.0	6.0	Employment Co-ordinator Travel/O&M
					1.0	.5					1.0	.5	Employment Services Clerk O&M
							840.0					840.0	Economic Development Planning (All Districts)
								1.0			1.0	6.5	O.S.T. Co-ordinator Travel/O&M
SUBTOTAL	1.0	.5			2.0	6.5		840.0	1.0	6.5			
Gitksan-Carrier (971)	1.0	6.5									1.0	6.5	Economic Development Superintendent Travel/O&M
SUBTOTAL	1.0	6.5											
Central (981)	1.0	.5	1.0	5.0							1.0	.5	Economic Development Clerk O&M
											1.0	5.0	Business Services Officer Travel/O&M
SUBTOTAL	1.0	.5	1.0	5.0									
Prince George (985)	1.0	.5									1.0	.5	Economic Development Clerk O&M
SUBTOTAL	1.0	.5											
Northwest (986)			1.0	5.0							1.0	5.0	Business Services Officer Travel/O&M
SUBTOTAL			1.0	5.0									
Williams Lake (989)	1.0	.5									1.0	.5	Economic Development Clerk O&M
SUBTOTAL	1.0	.5											
All Districts				2734.1		2500.0						2500.0	Job Creation - NEED-type Projects
All Districts												2734.1	Business Development
All Districts									1434.0			1434.0	O.S.T. Programming
TOTALS	5.0	8.5	2.0	2744.1	2.0	2506.5		840.0	1.0	1440.5	10.0	7539.6	

SCHEDULE B



SCHEDULE B

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SCHEDULE B



SCHEDULE B

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UNFUNDED REQUIREMENTS
BRITISH COLUMBIA REGION 1984/85
PLANNING ELEMENT 2900

SCHEDULE C

PROJECT NAME/APPLICANT	BUSINESS TYPE	AMOUNT (000.)	NO. OF JOBS	DESCRIPTION
Nisgha Tribal Council	Corporation	165.8	25.0	Tree Farm Licence/logging operation
Harry Martin Ltd.	Corporation	151.0	1.5	Purchase logging equipment
Ingenika Band	Corporation	66.0	3.0	Land development - Agricultural/Commercial
Halfway River Band	Proprietorship	55.0	3.0	Agricultural land development - clearing/seeding
Halfway River Band	Proprietorship	25.0	1.0	Cattle purchase
Doig River Band	Proprietorship	20.0	1.0	Cattle purchase
Gitlakdamix Band	Corporation	50.0	2.0	Commercial land development
Gitanmaax Band	Proprietorship	20.0	-	Campground improvements
Gitksan-Carrier Tribal Council	Proprietorship	10.0	3.0	Sawmill
Nanoose Band	Proprietorship	10.0	-	Campsite improvements
South Island Tribal Council	Proprietorship	15.0	3.0	Roe-on-kelp harvesting
Bella Bella Band	Corporation	40.0	1.0	Store
Cheanuh Developments Ltd.	Corporation	25.0	3.0	Marina expansion
C. Mitchell (Chemainus Band)	Proprietorship	3.5	1.0	Clam harvesting
R. Davids (Chemainus Band)	Proprietorship	6.5	1.0	Photo Studio
B. Charles (Beecher Bay Band)	Proprietorship	5.0	1.0	Fishing charter boat equipment
D. Charles (Beecher Bay Band)	Proprietorship	5.0	1.0	Fishing charter boat equipment
V. Watts (Sheshaht Band)	Proprietorship	5.0	1.0	Purchase boat
N. Sylvester (Cowichan Band)	Proprietorship	5.0	1.0	Purchase backhoe
R. Horne (Tsawout Band)	Proprietorship	5.0	1.0	Purchase trucking business
W. Paul (Tsartlip Band)	Proprietorship	4.5	1.0	Strawberry farm development
A. Peters (Ohiaht Band)	Proprietorship	5.0	1.0	Fishing charter business
G. Nisyok (Gitlakdamix Band)	Proprietorship	30.0	1.0	Capital improvements to service station
Zaul-Zap Logging (Canyon City)	Proprietorship	38.0	4.0	Sawmill expansion
J. Smythe (Kincolith Band)	Proprietorship	10.0	1.0	Purchase water taxi
H. Maitland & R. Reece (Kitamaat)	Proprietorship	10.0	2.0	Expand portable sawmill operation
Collison Haida Shop (Masset)	Proprietorship	10.0	2.5	Establish coffee shop
Skidegate Band	Proprietorship	24.0	3.0	Roe-on-kelp operation
Haida Tour Operators (Skidegate)	Proprietorship	25.0	2.0	Establish guiding service
B's Bakery (Port Simpson)	Proprietorship	10.0	1.0	Bakery expansion
Oregon Jack Creek Band	Proprietorship	20.0	1.0	Farm irrigation system
Kanata Bar/Le Bordaïs	Corporation	35.0	2.0	Irrigation equipment

SUB-TOTAL

UNFUNDED REQUIREMENTS
BRITISH COLUMBIA REGION 1984/85
PLANNING ELEMENT 2900

SCHEDULE C

PROJECT NAME/APPLICANT	BUSINESS TYPE	AMOUNT (000.)	NO. OF JOBS	DESCRIPTION
SUB-TOTAL				
Leon Creek Ranch	Proprietorship	15.0	1.0	Purchase of cattle, and Working Capital
Ts'kw'aylaxw Recreational Development (Pavilion Band)	Proprietorship	10.0	2.0	Capital assistance for recreational facility
Arts Auto Steam Cleaning (Anderson Lake Band)	Proprietorship	6.0	1.0	Purchase auto engine steam cleaner
Chalatta Developments (Seton Lake)	Proprietorship	8.5	1.0	Purchase planer for community sawmill operation
Soowalie Construction Company	Corporation	5.2	1.0	Purchase construction equipment
Seabird Island Band	Proprietorship	30.0	1.0	Purchase equipment and working capital for Band store
L. Louie (Sliammon Band)	Proprietorship	25.0	1.0	Finance trucking business
T. Sampson (Port Simpson Band)	Proprietorship	25.0	1.0	Finance trucking business
A. Peters (Seabird Island Band)	Proprietorship	15.0	1.0	Purchase logging truck
Bridge River Band	Proprietorship	10.0	3.0	Reforestation, thinning and woodlot licence purchase
Katzie Band	Proprietorship	8.0	2.0	Marina improvements
Tsawwassen Band	Corporation	6.5	1.0	Improvements to water-slide park
S.E.J. Fitness Centre (Sechelt)	Proprietorship	4.0	1.0	Purchase fitness centre equipment
E. Edgar Enterprises (Kitasoo)	Proprietorship	4.0	1.0	Purchase restaurant equipment
Kitasoo Band	Corporation	8.0	-	Repairs to Band store
Bella Coola Band	Proprietorship	8.0	1.0	Purchase planer for sawmill
Cheam Enterprises Ltd.	Corporation	6.5	1.0	Build storage shed for corn silage
Cayoose Creek Band	Proprietorship	5.0	1.0	Campground improvements
Sumas Clay Products	Corporation	6.0	-	Repair equipment
Chehalis Enterprises	Corporation	6.0	-	Band store expansion
Sliammon Seafoods Ltd.	Corporation	5.0	-	Repairs to walk-in freezer
Kwakiutl District Council	Proprietorship	48.0	2.0	Establish construction company
Cluxewe Campsite (Kwakiutl Band)	Proprietorship	85.0	2.0	Completion of campsite
Ehattesaht Seawall	Proprietorship	25.0	1.0	Purchase backhoe
Cape Mudge Marina	Corporation	40.0	2.0	Marina establishment
Quatsino Hydroponics	Proprietorship	10.0	1.0	Plant/Vegetable Growers
Tsulquate Band	Proprietorship	12.0	1.0	Purchase boat
Gitlakdamix Band	Proprietorship	50.0	3.0	Start-up cost for logging operation
SUB-TOTAL				

UNFUNDED REQUIREMENTS
BRITISH COLUMBIA REGION 1984/85
PLANNING ELEMENT 2900

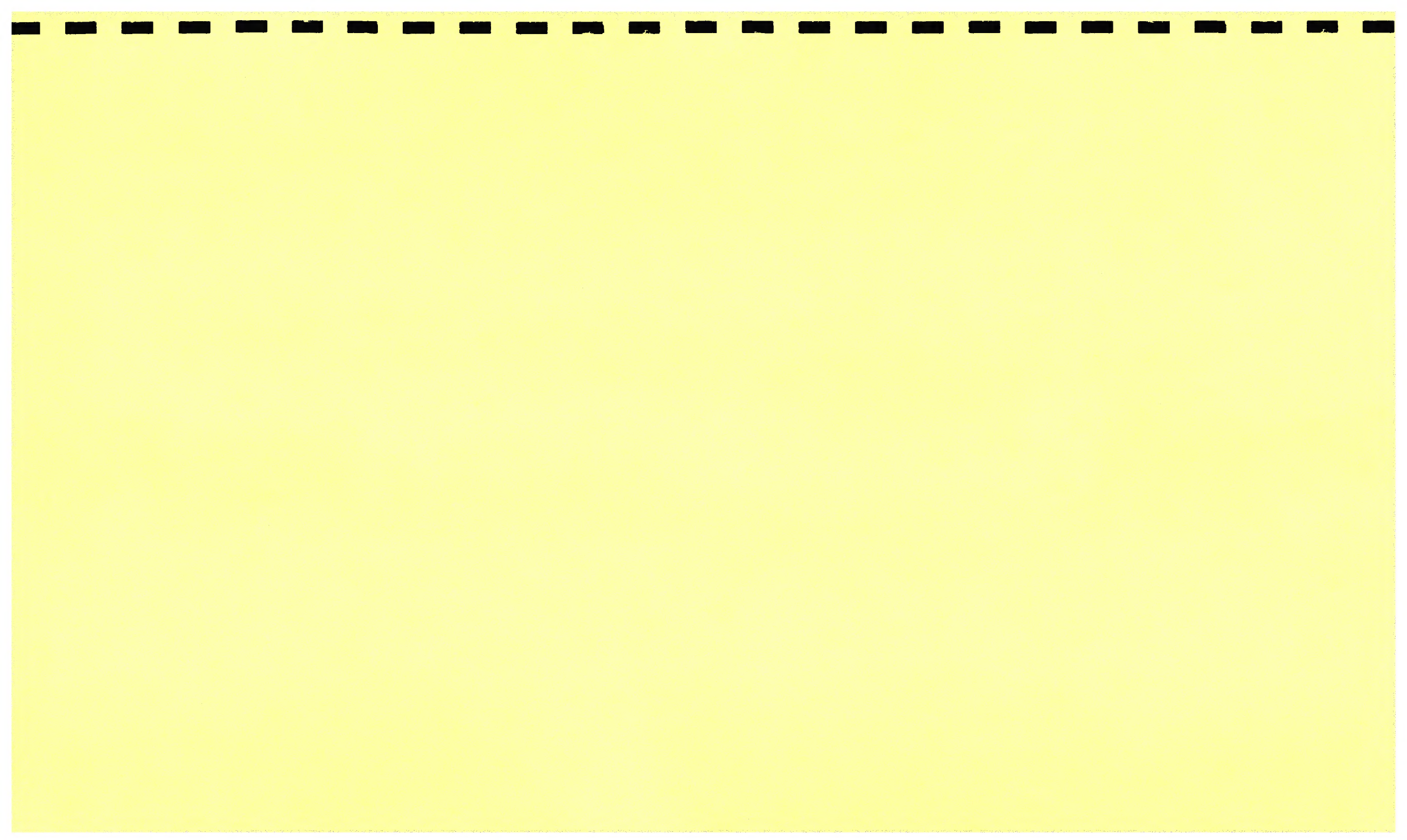
SCHEDULE C

PROJECT NAME/APPLICANT	BUSINESS TYPE	AMOUNT (000.)	NO. OF JOBS	DESCRIPTION
SUB-TOTAL				
Jerry Adams (Lytton Band)	Proprietorship	20.0	1.0	Farm irrigation system
Albert Dunstan (Lytton Band)	Proprietorship	35.0	1.0	Farm irrigation system
Jim Brown (Lytton Band)	Proprietorship	20.0	1.0	Farm irrigation system
S.G.S. Farm (Lytton Band)	Proprietorship	50.0	1.0	Farm irrigation system
John Sam (Lytton Band)	Proprietorship	30.0	1.0	Farm irrigation system
Nathan Spinks (Lytton Band)	Proprietorship	20.0	1.0	Farm development
Ashcroft Band	Proprietorship	35.0	2.0	Farm development/irrigation
Siska Band	Proprietorship	20.0	2.0	Orchard development
David Phillips (Lytton Band)	Proprietorship	50.0	1.0	Farm irrigation system
Susannah Phillips (Lytton Band)	Proprietorship	8.0	1.0	Irrigation expansion
Malcolm Dunstan (Lytton Band)	Proprietorship	5.0	1.0	Irrigation expansion
Thomas Billyboy	Proprietorship	5.5	1.0	Hay production - seeds/fertilizer purchase
Alexandria Band	Proprietorship	16.5	1.0	Land development - seeds/fertilizer purchase
Redbrush Indian Enterprises	Corporation	32.0	2.0	Purchase of cattle
Seraphine Lulua	Proprietorship	12.7	1.0	Start-up cost for cattle herd
Redbrush Indian Enterprises	Corporation	6.0	1.0	Repairs to tractor
Redbrush Indian Enterprises	Corporation	5.0	-	Hay production - seeds/fertilizer purchase
Alkali Lake Agricultural Cooperative Association	Co-operative	30.0	2.0	Cattle purchase
Alkali Vegetable Gardening Cooperative Association	Co-operative	5.0	1.0	Establish commercial vegetable gardening
Maxine Mack	Proprietorship	26.0	1.0	Hay production - seeds/fertilizer purchase
Canoe Creek Cooperation Assoc.	Co-operative	15.0	-	Store operations & working capital improvement
Canim Lake Agricultural Co-op	Co-operative	30.0	1.0	Land development and farm equipment purchase
Canim Lake Agricultural Co-op	Co-operative	15.0	1.0	Store and working capital improvement
Nemaiah Valley Trappers Assoc.	Proprietorship	7.4	1.0	Purchase of trapping supplies/equipment
Quesnel Band	Proprietorship	12.0	1.0	Purchase of hay shed construction materials
Mack Farm	Proprietorship	9.0	1.0	Hay production - farm equipment purchase
Soda Creek Band	Proprietorship	36.0	1.0	Purchase of cat tractor - land clearing/construction
Leslie Hink/Francis Haines	Proprietorship	32.0	1.0	Hay farming - irrigation equipment purchase
Phillips' Farm	Proprietorship	10.0	1.0	Hay production - farm equipment purchase
SUB-TOTAL				

UNFUNDED REQUIREMENTS
BRITISH COLUMBIA REGION 1984/85
PLANNING ELEMENT 2900

SCHEDULE C

PROJECT NAME/APPLICANT	BUSINESS TYPE	AMOUNT (000.)	NO. OF JOBS	DESCRIPTION
SUB-TOTAL				
Stone Band	Proprietorship	30.0	2.0	Purchase of D6 or D7 cat tractor
Francis Haines (Stone Band)	Proprietorship	10.0	1.0	Hay production - purchase of farm equipment
Bernard Hink (Stone Band)	Proprietorship	9.0	1.0	Auto body/mechanic shop - purchase of equipment
A., B., and J. Quilt Trapping	Proprietorship	1.1	1.0	Purchase of trapping equipment/supplies
Ulkatcho Band	Corporation	15.0	1.0	Store - purchase of refrigerated and other equipment
David Sulin (Ulkatcho Band)	Proprietorship	10.0	1.0	Hay production - purchase of farm equipment
Lenny & Bella Leon (Ulkatcho)	Proprietorship	15.0	1.0	Hay production - purchase of farm equipment
Edward Leon (Ulkatcho Band)	Proprietorship	13.0	1.0	Hay farming - purchase of farm equipment
Nelson & Mary Williams (Ulkatcho)	Proprietorship	12.0	1.0	Hay production - purchase of farm equipment
E.M. Squinas (Ulkatcho Band)	Proprietorship	12.0	1.0	Ranching - purchase of farm equipment
Ray Moiese (Williams Lake)	Proprietorship	7.7	1.0	Cattle herd start-up/farm equipment purchase
Chris Wycotte (Williams Lake)	Proprietorship	13.7	2.0	Auto body shop - purchase of equipment/materials
Vernon Raphael (Lytton Band)	Proprietorship	12.0	1.0	Farm expansion
John Gottfriedson (Okanagan Band)	Proprietorship	7.5	1.0	Farm expansion
Raymond Marchand (Okanagan Band)	Proprietorship	9.0	1.0	Farm expansion
Mel Draney (North Thompson Band)	Proprietorship	18.0	1.0	Farm expansion
Neskainlith Band	Proprietorship	50.0	2.0	Farm expansion
Lower Kootenay Band	Proprietorship	20.0	2.0	Agricultural development
Skalow Society (Neskainlith Band)	Proprietorship	25.0	1.0	Market garden/greenhouse
August Jules (North Thompson Band)	Proprietorship	11.0	1.0	Farm expansion
Fred Eustache (North Thompson)	Proprietorship	11.0	1.0	Farm expansion
Blane Louis (Okanagan Band)	Proprietorship	20.0	1.0	Farm expansion
H. & C. George (Osoyoos Band)	Proprietorship	30.0	1.0	Orchard development
Lower Similkameen Band	Proprietorship	30.0	1.0	Orchard development
Lower Similkameen Band	Corporation	150.0	1.0	Farm development
Adams Lake Band	Proprietorship	43.0	2.0	Tourist development
Spallumcheen Co-op	Co-operative	20.0	1.0	Farm expansion
Tobacco Plains Band	Corporation	25.0	2.0	Restaurant
Gary Swite (Westbank Band)	Proprietorship	10.0	1.0	Farm expansion
Port Simpson Native Co-operative	Co-operative	100.0	6.0	Working capital and materials
TOTALS		2734.1	178.0	119 PROJECTS





Indian and Northern
Affairs Canada

Affaires indiennes
et du Nord Canada

Indian and Inuit Affairs

Affaires indiennes et inuit

NATIONAL OPERATIONAL PLAN
REGIONAL SUMMARY
1984 / 85 — 1987 / 88

PLAN OPÉRATIONNEL NATIONAL
SOMMAIRE DE LA RÉGION
1984 / 85 — 1987 / 88

Form No. 3
Formulaire n° 3

Region - Région														Page 1 of 1	B
Programs Programmes		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévués		1985 / 86 Planned - Prévués		1986 / 87 Planned - Prévués		1987 / 88 Planned - Prévués			
		PY / A.-P.	\$000	PY / A.-P.	\$000	PY / A.-P.	\$000	PY / A.-P.	\$000	PY / A.-P.	\$000	PY / A.-P.	\$000		
NON-CAPITAL AUTRES OU IMMOBILISATIONS	Reserves and Trusts Réserves et fidéicommis	52	760.6	54	1,356.4	59	1,269.1	59	1,269.1	59	1,269.1	59	1,269.1		
	Education and Social Development Éducation et développement social	186	99,149.8	174	113,048.7	140	117,391.9	140	117,746.0	140	117,808.5	140	117,858.1		
	Economic and Community Development Développement économique et communautaire	131	34,030.4	135	36,205.0	119	35,411.5	119	41,043.5	119	41,582.5	119	42,109.3		
	Administration (Indian and Inuit Affairs Sector) Administration (Secteur des Affaires indiennes et inuit)	185	1,963.5	190	2,199.9	221	2,185.9	221	2,185.9	221	2,185.9	221	2,185.9		
Non-Capital Total Total - Autres qu'immobilisations		554	135,904.3	553	152,810.0	539	156,258.4	539	162,244.5	539	162,846.1	539	163,422.4		
CAPITAL IMMOBILISATIONS	Administration		239.9		472.0		490.0		512.0		535.0		560.0		
	Education and Social Development Éducation et développement social		4,286.4		5,113.0		8,000.0		6,500.0		4,500.0		5,000.0		
	Economic and Community Development Développement économique et communautaire		21,955.2		48,111.5		35,134.0		33,346.0		33,546.0		34,536.0		
Capital Total Total pour les immobilisations			26,481.5		*53,696.5		43,624.0		40,358.0		38,581.0		40,096.0		

1983-84 \$
(9000's)

INDIAN AND INUIT AFFAIRS
1984-85 RESOURCE GUIDELINES
ALL OTHER SERVICES

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NON-SALARY
NON-CAPITAL

REGION: <u>B.C.</u>	ADMINISTRATION PROGRAM (INDIAN SECTOR)	RESERVES AND TRUSTS PROGRAM	EDUCATION AND SOCIAL DEVELOPMENT PROGRAM		ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM			TOTAL PROGRAM
			EDUCATION	SOCIAL	ECON. DEV.	COMM. INFRA.	BAND GOVT.	
<u>ALL OTHER SERVICES</u>								
1984-85 Resource Guideline Levels	2,130.3	995.3	196.8	1,025.4	-	268.0	5,368.3	9,984.1
<u>Adjustments</u>								
Less: Restrain Reductions	(156.3)	(26.2)	(31.2)	(29.0)	(7.1)	(11.7)	(37.3)	(298.8)
Transfers:								
Engineers	211.9					(211.9)		
Community-Based Planning					1,259.5		(1,259.5)	
<u>Add:</u>								
Increase per November 1983 Data Base								
Social Services (Community-Based Services)				303.6				303.6
Education			91.8					91.8
Transfer from Discretely Funded								
Engineers						38.4		38.4
Economic Development					7.1			7.1
1984-85 Regionally Revised Resource Guidelines	2,185.9	969.1	257.4	1,300.0	1,259.5	82.8	4,071.5	10,126.2

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PLAN OPÉRATIONNEL NATIONAL
DESCRIPTION DE LA STRATÉGIE DE L'ÉLÉMENT DE PLANIFICATION

Planning Period Période de planification	B Planning Element Number and Title Numéro et nom de l'élément de planification	C Region - Région	D
1984/85-1987/88	2900 - Corporate Policy	B.C.	

Provide Under Following Headings	Utiliser les rubriques suivantes
1. Environmental Assessment 2. Regional Goal 3. Summary of Alternative Strategies 4. Elaboration of Selected Strategy 5. Implications of Selected Strategy	1. Étude de la situation 2. But régional 3. Sommaire des stratégies possibles 4. Explication de la stratégie choisie 5. Répercussions de la stratégie choisie

1. ENVIRONMENTAL ASSESSMENT

Factors: The environmental climate for Intergovernmental Relations in the Region has a number of components which can be listed as follows:

- (1) Indian Environment - There are at present 194 Bands, 23 Tribal Councils, and 8 Indian Associations. No single organization has a region-wide mandate, though there is a strong sense of co-operation among the various organizations, largely generated through the common concerns of land claims and the Constitution. The majority of these Indian groups participate in the meetings of the Regional Forum or the Aboriginal Council, though neither is an "organization" of itself.
- (2) Provincial Environment - The Province of British Columbia considers that Indians and Indian lands are a federal responsibility, and insofar as Indians are also provincial residents refuses to recognize any special status for them.

At this time there is no official point of contact with the Provincial Government because no Minister has been given responsibility for Indian matters since the election of May 5, 1983.

The many cutbacks announced in the provincial restraint program will impact on the availability of services to Indian people provided by the Province.

- (3) Federal Initiatives - There are a number of federal initiatives which have the potential for substantially impacting on the relationship between the federal government and Indian people. These include the on-going constitutional process, the federal response to the Indian self-government report, and policy developments in areas such as fisheries, forestry, transportation and energy.
- (4) Organizational Factors - The Regional Corporate Structure is currently being reviewed by a committee which has a mandate to define roles, responsibilities and relationships related to Corporate function in B.C.

The Intergovernmental Relations unit which will be included in the review perform a number of functions which fall under other planning elements. These include:

- i) The co-ordination and preparation, where appropriate, of briefing materials, ministerial and parliamentary docket responses. (Planning element 7900 - Communications - planning variable 2137 - Public and Parliamentary Relations).
- ii) The administration of the Policy, Research and Program Development activity. (Planning element 7900 - Band Government Support - planning variable 7041 - Association Support).
- iii) Should the Resource Development Impacts program be re-instated, some activities related to this activity may be undertaken (Planning element 4900 - Community Development Support - planning variable 4062 - Resource Development Impacts).

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1984/85-1987/88	2900 - Corporate Policy	B.C.	

Provide Under Following Headings Fournir sous les rubriques suivantes	Utiliser les rubriques suivantes
1. Environmental Assessment 2. Regional Goal 3. Summary of Alternative Strategies 4. Elaboration of Selected Strategy 5. Implications of Selected Strategy	1. Étude de la situation 2. But régional 3. Sommaire des stratégies possibles 4. Explication de la stratégie choisie 5. Répercussions de la stratégie choisie

Issues: There are a number of specific issues which have been identified as follows:

- (1) Special Committee Report on Indian Self-Government: the Federal response, and on-going activities.
- (2) Constitutional Conference: the entrenchment of specific aboriginal rights, and activities which will flow from the initiative, specifically:
 - activities related to the definition of such rights in the Region;
 - monitoring activities related to provincial government and federal agencies as these parameters are established.
- (3) Provincial restraint program: activities related to monitoring the effects of implementation, so that on-going assessment is made of the effects of the changed levels of funding and service delivery.
- (4) Land Claims: the lack of participation by the provincial government in land claims negotiations is impeding progress in this area.
- (5) Policy Development: there are a large number of federal/provincial initiatives underway requiring regional participation related to child welfare, education, fisheries, taxation, self-government, tribal council funding and social impact assessment.

2. REGIONAL GOAL

To assist Regional management by providing a co-ordinated and systematic approach to Regional Intergovernmental Relations activities, including the development and implementation of issue specific strategies and processes which are integrated with and complementary to those in Headquarters.

1984/85

It is expected that the activities in Intergovernmental Relations related to the co-ordination of Corporate Policy activities in the Region will increase dramatically in 1984/85 because of the role to be played by Corporate Policy in relation to the Indian Self-Government Report and the Constitutional Conference. The existing bilateral processes will continue in the Region, but it is clear that these activities must be linked to the directions specified through these other initiatives. The Regional response will be limited by the existing human and financial resource levels.

1985/86 - 1986/87 - 1987/88

To continue to identify, facilitate and monitor Departmental participation and activities in issues related to the provincial government and other federal departments and agencies.

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1984/85-1987/88		2900 - Corporate Policy		B.C.	

Provide Under Following Headings	Utiliser les rubriques suivantes
1. Environmental Assessment 2. Regional Goal 3. Summary of Alternative Strategies 4. Elaboration of Selected Strategy 5. Implications of Selected Strategy	1. Étude de la situation 2. But régional 3. Sommaire des stratégies possibles 4. Explication de la stratégie choisie 5. Répercussions de la stratégie choisie

3. SUMMARY OF ALTERNATIVE STRATEGIES

To maintain the established roles and functions in the Regional Intergovernmental Relations unit, and to accommodate within existing resource levels, expanded intergovernmental demands in the areas of the Constitution and the Indian Self-Government Report.

There is only one possible strategy.

7. ELABORATION OF SELECTED STRATEGY

It is anticipated that the Intergovernmental Relations unit will be charged with additional work based on the Corporate Policy mandate related to Constitutional and Self-Government issues.

In addition the unit's role and functions may be amended by the Regional Corporate Review process.

In the interim, the unit will continue its current mode of operation.

Major Undertakings - 1984/85

- (1) To monitor provincial activities of significance and to inform and make recommendations for action to Senior Management as appropriate. This includes on-going research and provision of information to Senior Management on provincial programs, policies and regulations, as well as historical precedents established by the provincial government.
- (2) To liaise and facilitate consultation with Indian organizations to ensure that their positions are accurately reflected by the Region. This includes a continuing role in the administration of the Policy, Research and Program Development funding program, which is displayed as planning element 7900 Band Government Support; planning variable 7041 Association Support.
- (3) To maintain the role as Regional liaison with Headquarters Corporate Policy specifically with the Policy Development, Intergovernmental Affairs and Constitutional Development units. This activity includes monitoring and analyzing policy development to ensure it takes into account federal/provincial considerations.
- (4) To ensure co-ordination of Intergovernmental activities within the Department and with other federal departments.
- (5) To support existing and non-Constitutional discussions on Indian issues where agreements, either formal or informal, could assist in resolving problems between Indians and federal and provincial governments, by facilitating and/or co-ordinating Departmental participation in negotiations and consultation on the following issues:
 - Child Welfare discussions with provincial government
 - Child Welfare consultation with Indian groups
 - Provincial Indian Education Policy
 - Local Services and Taxation issues

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1984/85-1987/88	2900 - Corporate Policy	B.C.

Provide Under Following Headings

Utiliser les rubriques suivantes

1. Environmental Assessment
2. Regional Goal
3. Summary of Alternative Strategies
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5. Implications of Selected Strategy

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- Provincial Regulatory Review Process
- Land-related issues, specifically water rights, Crown foreshore, provincial timber rights, Crown grazing permits and land and water management plans.

- (6) To maintain and develop the existing network of contacts with federal and provincial officials with the aim of improving relations which will be useful in negotiations and discussions.
- (7) To co-ordinate and provide support to Headquarters Corporate Policy initiatives which would flow from either Constitutional or Indian Self-Government activities undertaken in fiscal 1984/85.
- (8) To develop specific federal/provincial strategies to deal with issues of a federal/provincial nature which could impact on Indian Self-Government and Constitutional developments.

Major Undertakings - 1985/86, 1986/87, 1987/88

Maintain the established roles and functions in Intergovernmental Relations:

- Maintain existing linkages with provincial agencies and officials, federal departments and outside interests.
- Maintain monitoring of the provincial government for activities of significance both in the policy area and those with program implications.
- Continue to facilitate negotiations with provincial agencies as required, and continue to co-ordinate federal/provincial strategy initiatives to support departmental activities.
- Continue to liaise with the Indian communities, and expand relations as required in order to provide an effective information base.
- Maintain existing social impact assessment project catalogue, continue to provide senior management with information as required.
- Provide on-going monitoring of Intergovernmental developments and implications to departmental officials, both regionally and in Headquarters as required.

5. IMPLICATIONS OF SELECTED STRATEGY

The strategy will require that the activities of the Intergovernmental Relations unit in the Region be modified within existing resource levels to meet the demand from Headquarters for an increased Regional role, in the areas of Indian Self-Government and the Constitution.

The level of increased demand from Headquarters and the possible changes in this unit's role resulting from the Corporate Structure Review are not known. Therefore, although requirements for additional person-years and funding, particularly in the area of consultation are anticipated, these are difficult to estimate at this time. The best guesstimate would be a need for two additional person years and \$250,000 per year.



Planning Period Période de planification	B	Planning Element Number and Title Numéro et nom de l'élément de planification	C	Region - Région	D
1984-85 to 1987-88		MANAGEMENT - 3801			

Provide Under Following Headings	Utiliser les rubriques suivantes
1. Environmental Assessment 2. Regional Goal 3. Summary of Alternative Strategies 4. Elaboration of Selected Strategy 5. Implications of Selected Strategy	1. Étude de la situation 2. But régional 3. Sommaire des stratégies possibles 4. Explication de la stratégie choisie 5. Répercussions de la stratégie choisie

1. ENVIRONMENTAL ASSESSMENT

This Planning Variable includes the Director General and all the District Management staff.

The factors affecting the Regional Management are detailed in the Executive Summary.

2. REGIONAL GOAL

The goal of Regional Operations is to provide effective and efficient management of the human and financial resources allocated to it. This includes strengthening of management functions, employment of advanced management techniques and efforts to ensure that the statutory requirements of the Department are discharged.

To further this, communication channels and consulting mechanisms will be instituted that improve the needs identification process with our clients and work towards better mutual understanding.

3. SUMMARY OF ALTERNATIVE STRATEGIES

Under the present organization structure and the mandate of the Region, there are no other alternatives available.



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1984/85-1987/88		3900 - INDIAN AND INUIT AFFAIRS MANAGEMENT 3820		BRITISH COLUMBIA	

Provide Under Following Headings	Utiliser les rubriques suivantes
1. Environmental Assessment 2. Regional Goal 3. Summary of Alternative Strategies 4. Elaboration of Selected Strategy 5. Implications of Selected Strategy	1. Étude de la situation 2. But régional 3. Sommaire des stratégies possibles 4. Explication de la stratégie choisie 5. Répercussions de la stratégie choisie

1. ENVIRONMENTAL ASSESSMENT

(i) FACTORS

As a client oriented department, delivering programs to a large client population with an increasing velocity of development, good planning and delivery systems and proper evaluation and justification for public resources can only improve the results to the client group. This efficiency frees up the operational managers' time for a greater emphasis upon innovative and new developmental initiatives.

(ii) ISSUES

- There is a need to clarify the corporate structure with roles, responsibilities and relationships clearly defined.
- Mechanisms are required which will enhance Indian input to, and participation in, Program Planning practices.
- A suitable planning organization must be put in place despite a severe person-year situation, to provide for continuity and professionalism in the delivery of Program Planning functions.

2. PROGRAM GOAL

(i) 1984-1988 COMPONENT

The full planning period component of the national goal is to institutionalize and to stabilize Program systems pertaining to planning, monitoring and control through the promulgation of approved policy guidelines and instructions. Thus, the Regional goal is:

- To establish program planning practices in the B.C. Region that conform with the standards established nationally, and integrate these practices with other Departmental management and Indian management processes.

(ii) 1984-1985 COMPONENT

The 1984-1985 goal of the B.C. Region Program Planning and Review Directorate is:

- To design and staff a suitable Program Planning organization to provide the Region with overall coordination in the development, review and consolidation of plans and reports to ensure their internal consistency, representativeness and quality.

3. SUMMARY OF ALTERNATIVE STRATEGIES

No other strategies are considered feasible.

4. ELABORATION OF SELECTED STRATEGY

(i) RATIONALE

Given the current government priority of improving management practices and improving services to the Indian client group, a corporate planning and review service is essential.

(ii) STRATEGY

1984/85-1987/88

- The Department must carry out the functions/activities described under this variable as part of its management in the B.C. Region.
- The Planning and Review Directorate will assist each Program or Support Unit to conduct its own planning, policy coordination and review by developing and implementing systems and processes that institutionalize program planning and review activities.
- Direction from Headquarters functional directorates and collaboration with Regional directorates will be essential.

5. IMPLICATIONS OF SELECTED STRATEGY

(i) EXPECTED RESULTS

The strategy selected provides a mechanism to ensure that planning processes improve and become institutionalized. Regional and District staff will be provided training.

With the person years assigned to the unit, only an advisory role in the Operational and Work Planning areas can be achieved. The minimum of monitoring and review activities will take place.

(ii) FINANCIAL IMPLICATIONS

The budgetary provisions are basically for administration and main activity/function travel.

(iii) HUMAN RESOURCES IMPLICATIONS

If the Planning and Review Directorate is resourced to the level identified (3 person-years 1984/85), it would be established and staffed only to the level that would allow a start on the activities outlined in the strategy.

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Planning Period Période de planification	B	Planning Element Number and Title Numéro et nom de l'élément de planification
1984/85 TO 1987/88		4900 FINANCE AND PROFESSIONAL SERVICES

Provide Under Following Headings 4810

Utiliser les rubriques suivantes

- 1 Environmental Assessment
- 2 Regional Goal
- 3 Summary of Alternative Strategies
- 4 Elaboration of Selected Strategy
- 5 Implications of Selected Strategy

1. Étude de la situation
2. But régional
3. Sommaire des stratégies possibles
4. Explication de la stratégie choisie
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1. ENVIRONMENTAL ASSESSMENT

i) Factors

The Region's strategy for this planning element has been influenced by a number of key factors.

- The trust accounting and loan accounting functions are in the process of being decentralized from Headquarters to the Region with no increase in person-years.
- The contracts function was transferred from Engineering & Architecture to Finance and Administration in April 1983.
- The Special Capital Recovery Projects Program created an additional workload.
- The Access to Information Act has required additional services to be furnished. The future impact of this Act concerning additional workload has yet to be determined.
- The introduction of 13 micro-computers and 10 word processors is creating a further demand on Finance and Administration resources.
- The introduction of the new operational plan framework will require a demand for Finance and Administration training.
- The client is increasingly demanding that a more expedient monetary payment service be provided.
- There is no comprehensive policy concerning Band indebtedness.
- The acceptance of the recommendations of the Special Committee on Indian Self-Government will influence greatly how the unit carries out its responsibilities.

ii) Issues

- The availability of adequate support to meet operational requirements in a constrained resource environment will be an issue.
- With increased use of computer-oriented information systems demand for employees possessing different skills will be greater.
- The demand for retraining employees at all levels will be required to cope with the computer-oriented environment.

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1984/85 TO 1987/88	4900 FINANCE AND PROFESSIONAL SERVICES	BRITISH COLUMBIA

Provide Under Following Headings

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2. PROGRAM GOAL

i) 1984-88 Component

To continue to provide satisfactory services to our client, externally and internally and to ensure that all of the required systems as a result of automation or otherwise will be implemented on a timely basis.

ii) 1984-85 Component

- To ensure that the introduction of 13 micro-computers and 10 word processors is successful and the transfer of applicable responsibility for the loan accounting system from Headquarters to Region will be timely with proper training of employees assured.
- To improve the training of staff concerning Department Band audit reviews throughout the Region.

3. SUMMARY OF ALTERNATE STRATEGIES

i) General

The alternative strategies available within Finance and Administration are:

- (a) Centralization of all finance and administration functions in Regional Office.
- (b) Decentralization of the maintenance of all applicable finance and administration functions to the District Offices.

ii) Alternatives

Alternative (b) has been selected. We do not recommend the consideration of other alternatives at this time. Alternatives can be reconsidered if the direction of the Department changes at a future date.

4. ELABORATION OF SELECTED STRATEGY

i) Rationale

- The selected strategy is one of maintaining a decentralized system of financial and administrative operations because all Program delivery is decentralized to District level.
- This strategy is in better alignment with the current distribution of responsibilities and resources within the regional organization.
- The strategy ensures that the various type of expertise needed to achieve regional goals are incorporated.

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1984/85 TO 1987/88		4900 FINANCE AND PROFESSIONAL SERVICES		BRITISH COLUMBIA			

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ii) Strategy

- Staff the position of Manager, Computer Operations in order to ensure the introduction of micro-computers providing computer-oriented information systems to assist Program Managers, i.e. Social Assistance and Education databases.
- With the assistance of Headquarters develop training courses to fully utilize advantages of micro-computers and word processors.
- Implement regional system changes necessitated by the introduction of micro-computers and word processors.

1984-1985

- With the introduction of micro-computers and word processors an on-going analysis of regional and district procedures is necessary to ensure that systems are operating as effectively and efficiently as possible within a decentralized environment. This will be accomplished through the following steps:
 - (a) An analysis of current systems will be performed.
 - (b) Areas in which procedures could be refined will be identified by Region and District staff.
 - (c) Corrective action will be taken after consultation with relevant Region and District program staff.
- Training needs in Finance and Administration will be identified and provided for employees.

This will be accomplished through:

- (a) Identification of employees needing training.
- (b) Development of training programs.
- (c) Scheduling and provision of training as required throughout the region.

1985/86 - 1987/88

- Continue to evaluate existing financial and administrative systems and the effects of any changes.
- Continue to provide financial and administration training as required and evaluate the usefulnesses of training provided.

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1984/85 TO 1987/88	4900 FINANCE AND PROFESSIONAL SERVICES		

Provide Under Following Headings	Utiliser les rubriques suivantes
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5. IMPLICATIONS OF SELECTED STRATEGY

i) Expected Results

- (a) Finance and Administration will meet the applicable statutory obligations under Treasury Board Regulations and the Financial Administration Act.
- (b) A trained staff will provide prompt and professional services to the client and other Department management.
- (c) An established management process will provide comprehensive information to Program Managers and ensure a consistent standard of service.

ii) Financial Implications

The direct effect of continuing this strategy will result in a future increase in Finance and Administration costs. At this time we cannot estimate such costs.

This strategy will permit the Department to discharge its statutory obligations for the Finance and Administration function in British Columbia Region.

iii) Human Resources Implications

- Increased emphasis on professional and advisory skills.
- Demand for staff training to operate and utilize micro-computers and word processors.

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Planning Period Période de planification 84/85	B	Planning Element Number and Title Numéro et nom de l'élément de planification 4820 Management Services and Systems	C	Region - Région B.C.	D
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Provide Under Following Headings

Utiliser les rubriques suivantes

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2. Regional Goal
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1. Environmental Assessment

The decrease in staff and culmination of MIP projects at Headquarters has placed an increased emphasis on Regional Management Consulting Services to implement the procedures and systems evolving as a result of MIP.

The introduction of enhanced Electronic Data Processing has created a new operating climate and a change in management information demands, both of which will require monitoring, instruction and assistance if the expected benefits are to be realized.

Regional initiatives directed toward the improvement of management practices with respect to effective and efficient service delivery will require extensive involvement in studies, and in the implementation of improvements.

2. Regional Goal

To develop and facilitate the implementation of the appropriate organization processes and systems to support a coherent and comprehensive Regional management framework.

3. Summary of Alternative Strategies

No other strategies considered feasible.

4. Elaboration of Selected Strategy

The Management Improvement strategy which centred around HQ Senior Management's commitment to improve the state of management practices has shifted to the Region. In addition to continuation of the "MIP" process there will be increased emphasis on Regional initiatives in the implementation of improved management practices. Management Consulting Services will be responsible to the Regional Director General for the provision, advice and support to accomplish these objectives.

5. Implications of Selected Strategy

Improved management practices will enhance the effectiveness and efficiency of service delivery while ensuring improved accountability. The development of improved management capacity at the band level will be an ancillary benefit accruing because of better examples and models for management.

Financial Implications

None identified.

Human Resource Implications

The current organization of 3 staff members is considered adequate for the period under consideration.

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1984/85 to 1987/88 4900 - Finance & Professional Services		D British Columbia

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1. ENVIRONMENTAL ASSESSMENT -
(ENGINEERING & ARCHITECTURE)

(i) FACTORS

The Region's strategy for the Engineering & Architecture component of this planning element is influenced by the following factors:

- Programs for maintenance and operation of all infrastructure and most education facilities, have been transferred to Bands. Many Bands are not yet fully prepared to carry out these programs.
- Responsibility for planning and management of the majority of capital projects has, and will continue to be, transferred to Band administration, many of which will require and expect considerable technical assistance during the project planning and delivery stage.
- Numerous small communities, geographically separate, often remote and many with very difficult site conditions, still require infrastructure or school projects for which considerable technical/engineering and architecture input is required, during the project initiation stage.
- Projects and Programs requiring technical expertise at the Band level will continue to be transferred to Bands and will not be returned to Department control or management. Engineering & Architecture resources must therefore be focussed on assisting Band administration to acquire the technical and administrative skills necessary to manage these programs and projects.

(ii) ISSUES

The key issues addressed in the Engineering & Architecture component of the strategy for Financial and professional services, relate to the need for Bands to develop or acquire the skills and resources to:

- Develop and implement adequate operation and maintenance plans for infrastructure and education facilities. The issues are the lack of adequate funding, need for technical training and need for O & M plans, at Band level.
- Improve the standard and quality of on-reserve housing through training and application of codes and inspections.
- Establish and operate effective community fire prevention and protection services through training, acquisition of equipment and fire protection plans. The issue is the very high fire loss in Indian communities.

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Provide Under Following Headings	Utiliser les rubriques suivantes
1. Environmental Assessment 2. Regional Goal 3. Summary of Alternative Strategies 4. Elaboration of Selected Strategy 5. Implications of Selected Strategy	1. Étude de la situation 2. But régional 3. Sommaire des stratégies possibles 4. Explication de la stratégie choisie 5. Répercussions de la stratégie choisie

1. (ii) Issues (cont'd)

- Construct infrastructure systems necessary to meet acceptable standards for water, sewer and road systems. The issue is the current urgent need in many communities for basic infrastructure.

2. PROGRAM GOAL (Engineering & Architecture Component)

(i) 1984 - 1988 COMPONENT

Since the Technical Services planning variable (4830) is included under the Financial and Professional Services Planning Element, a separate detailed national goal was not developed. However, the overall objective of Technical Services over the four year period is to ensure the cost effective acquisition and maintenance of physical facilities in Indian communities, promote technology transfer to Indian Bands, and promote the physical well being and safety of Indian people through provision of Engineering, Architectural and Technical Services. The Region Engineering & Architecture staff will contribute to this result by allocating all available resources in the key areas of:

- Village Maintenance Plans
- Fire Protection Plans
- Capital Plans for Infrastructure
- Technical Training for Band Staff
- Fire Protection Training for Band Staff
- Residential House Construction - Standards and Training
- Fire Protection/Prevention Training and the Secondary Issues of Energy Conservation

(ii) 1984 - 1985 COMPONENT

The one year component of the Region Engineering & Architecture goal is: -

- Village Maintenance Plans for 90% of villages prepared and implemented on 20%.
- Fire Protection Plan complete 90% of review.
- Infrastructure plan, priority one, two and three 100% of village complete and verified, to Class 'C' cost estimate.
- Technical Training delivered per detailed plan funded.
- Fire Protection Training complete per detailed plan.
- Retrofit Plan for Energy Saving complete for 50% of school buildings to Class 'C' cost estimate.

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3. SUMMARY OF ALTERNATIVE STRATEGIES

(i) GENERAL

The Engineering & Architecture component of the strategy is designed to meet the need to support and encourage the development of Band staff and Band administration capability and interest in the technical services area, to the maximum extent possible, the limited resources available, and in a way, which will reduce or phase out the dependency on INA staff for technical services. The strategy must also meet the Departmental requirements of physical assets. The shortage of person years in the B.C. Region Technical Services area, described in Report EA-HQ-82-82, Oct, 1983, will prevent delivery of all technical services required in the Region, but the E & A strategy will minimize this shortage if financial resources are provided.

(ii) ALTERNATIVES

The strategy selected in previous years and planned for continuation through the planning period includes: -

- Purchase of project planning, design, construction and training services wherever possible and feasible.
- Emphasis on provision of technical support for Band or Tribal Council delivery of technical services.
- E & A Work Plans, all E & A staff, developed with emphasis on technical advisory role versus direct delivery of technical service.
- Maximum use of Provincial, Municipal, Federal and private training, inspection and advisory services where feasible and acceptable to Band administration.
- Allocation of INA resources (PYs) to activities and delivery of technical services which cannot be purchased.

4. ELABORATION OF SELECTED STRATEGY

(i) RATIONALE

- Continuation of technical services delivery by INA staff, leads to a continuing dependence on INA and impedes full transfer of responsibility, while services which are purchased or delivered through an alternate agency, can be transferred directly to Band Administration control.
- The limited PYs allocated to the technical services area can be focussed on core activities and delivery of services which will lead to a transfer of responsibilities (training, development of plans and technical advisory).
- Scope of technical services available is increased significantly with no INA staff increase.
- Increased Band/Provincial/Municipal and private industry interface.

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4. (cont'd) .

(ii) STRATEGY

Over the planning period, the strategy will include the following courses of action: -

- Fire protection training through provincial and municipal agencies.
- Engineering & Architecture services purchased wherever feasible.
- Technical training delivery through other agencies.
- On-Reserve Housing advisory and compliance inspections through Tribal Council, CMHC, Municipality with emphasis on training for Band members (as inspectors).
- Emphasis on development of plans, in consultation with Band Administration for fire protection, village maintenance, infrastructure development (Capital Plans).

1984 - 1985

- Delivery of Technical Training as described in detailed training plan submitted under Community Development Program.
- On-Reserve House Inspections, 90% by other agencies, including 20% through agencies controlled by Bands (Tribal Councils). 80% of houses constructed to N.B.C. standards.
- Village Maintenance Plans - 90%, implemented - 20%, reviewed at Band - 40%.
- Technical Terms and Conditions, Infrastructure and School O & M, complete for 10% (contribution agreement).
- Fire Protection Plans - complete 80%. Reviewed with Band Administration - 40%. Class 'C' estimate stage; 60% of village (feasibility study complete).

1985 - 1986

- Delivery of technical training as described in detailed plan.
- On-Reserve House Inspections - 95% by other agencies, including 40% by Band controlled agencies. 95% of houses constructed by N.B. Code or both.
- Infrastructure Development Plan to Class 'C' cost estimate 80% of village.
- Village Maintenance Plans - 95%. Implemented 40%. Reviewed at Band - 60%.
- Comprehensive contribution agreement for infrastructure and school O & M, including Technical Terms and Conditions, 30% by Bands.

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1986 - 1988

The main components of the Engineering & Architecture strategy over the remaining two years will be a continuation of previous years with the objective of achieving the following results:

- Village Maintenance Plans
Basic plan available, developed and endorsed by Band Administration, based on accurate asset inventory and as-built plans and computer model task statements for 95% of villages (assume 5% where plan not required due to size). Plans implemented and under Band control, complete with related contribution agreement for 80% of village.
- Fire Protection Plans
Plan available for 100% of village, complete with cost estimates for capital, training and operation. Plans developed and approved or accepted by Band Administration.
- Infrastructure Development Plan
Plan to Class 'C' cost estimate or better for 100% of village (water, sewer, roads, electric power).
- On-Reserve Housing
100% to National Building Code or better, complete with water/sewer/electrical to appropriate standard. Inspections 80% controlled by Band organizations.

5. IMPLICATIONS OF SELECTED STRATEGY

(i) EXPECTED RESULTS

- Increased Band capability in the areas of capital planning and management, school and infrastructure operation and maintenance.
- Increased Fire Protection capability and awareness at Band level, with resultant reduced fire losses.
- Substantial reduction in dependency on INA for technical services.
- Increased effectiveness of Band managed programs.
- Improved capital planning at Band level.

(ii) FINANCIAL IMPLICATIONS

The strategy requires a continuation of INA Technical Services in the advisory area for most of the planning period, with some reduction, particularly in the project management area, possible in the second half. This will require a continuation of existing PYs and related O & M along with increases in funds available for Bands or INA to purchase services such as technical training project management, design services, and house inspections. There will be an increased demand for Tribal Council or Band funding to deliver specific technical services such as house inspections and to purchase technical training.

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(iii) HUMAN REOSURCE IMPLICATIONS

The strategy recognizes that there are unlikely to be additional PYs available for Engineering & Architecture activities, even though there is a well substantiated shortage (Refer to Report EA-HQ-82-82 - October, 1983). The available person years are to be allocated to activities considered most essential to meet Department and Band requirements. The shortage of PYs will delay to some extent development of technical skills at Band level, and full transfer and responsibility in the technical area, to Band staff. It is likely that some reduction in PYs may be possible in the Capital Project Management area in the second half of the planning period. It may be necessary to re-allocate these PYs to activities in the maintenance/technical training areas, where required to support and encourage transfer of repsonsibility to Bands.

OPERATIONAL PLAN

P.Y.s and Vote 5 O & M Budget included under Administration Program, Planning Element 4900, (Finance & Professional Services) Planning Variable 4830, Technical Services, for District Engineering & Architecture Technical staff.

	<u>P.Y.</u>	<u>O & M Budget</u>	<u>Note</u>
Gitksan-Carrier District	1	\$ 6.0	
Campbell River	2	\$ 27.0	
Nanaimo	3	\$ 20.0	
Northwest/Prince Rupert	3	\$ 23.7	Note 1.
Vancouver	6	\$ 34.0	Note 1.
Prince George	4	\$ 55.2	Note 2.
Fort St. John	1	\$ 6.0	
Williams Lake	3	\$ 18.0	Note 3.
Central	2	\$ 22.0	Note 1.
TOTAL	25	\$211.9	

Note 1. Does not include E & A clerk which is included under Planning Variable 6801.

Note 2. Includes position 06495, Construction Supervisor, not shown by District in submission.

Note 3. Includes position 29473, Maintenance Supervisor not shown by District in submission.

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1984/85 to 1987/88		6900 PERSONNEL SERVICES		BRITISH COLUMBIA	

Provide Under Following Headings	Utiliser les rubriques suivantes
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<p>1. <u>ENVIRONMENTAL ASSESSMENT</u></p> <p>(i) <u>FACTORS</u></p> <p>The Region's strategy for this planning element has been influenced by a number of key factors relating to the legislative and regulatory context of Personnel Administration in a period of restraint.</p> <ul style="list-style-type: none"> - Regional staff turnover rate is at the lowest point in the last decade and is not likely to change significantly during the first two years of the planning period. - The unemployment rate in British Columbia being the second or third highest in Canada during 1983-84 has contributed to an increased workload because of the large number of candidates for each vacancy. At the same time, the overall quality of candidates and appointees has increased. - The rapid rate of change in processes, procedures and systems (office technology) combined with a low rate of turnover creates an increased demand for the training and upgrading of all staff. <p>(ii) <u>ISSUES</u></p> <p>Key issues addressed in this strategy relate to the capacity of the Region to provide an adequate level of support to line management's initiative to carry out their mandate in the face of financial restraints and limited human resources.</p> <ul style="list-style-type: none"> - The requirement for the provision of mandatory management orientation for senior and middle managers and supervisory staff, as well as orientation for new employees, has impacted on our ability to provide training for other staff to enable them to cope with a rapidly changing environment in the workplace. - Increased managerial accountability and management systems, both internal and external, combined with limited resources will result in a surge in activities in both the Classification and Staff Relations functions. Managers will be required to reassess workloads for all employees, the division of work between employees and reporting relationships in order to increase the efficiency and effectiveness of the organization. Labour/management activities should increase significantly as pressure and demands are placed on employees for increased productivity. - Closures of student residences combined with the potential of Federal Indian Day Schools transfers to band administration will reduce even further the number and overall percentage of special concerns group employees within the Region. Managers will be required, therefore, to give added emphasis and effort to achieve specific human resource special concerns goals. 	

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2. PROGRAM GOAL

(i) 1984 - 1988 COMPONENT

The four year component of the national goal is to deliver functional direction and maintain personnel operations in such an optimum manner as to facilitate efficient and effective delivery of Departmental Programs. The British Columbia Region will contribute to this result by:

- providing Regional and District program managers with service and advice on filling their human resource needs and on implementing their workforce reduction plans and other aspects of their Personnel Management Plans, in the context of a changing job market and technologies in the workplace.
- providing information, advice and support to Managers regarding the implementation of Departmental and Federal Government native employment policies.
- implementing a plan that will ensure that all senior managers, middle managers and supervisors will receive Management Orientation Training during this planning period.
- fostering improved employee/employer relationships through increased communications between management and employees at all levels of our organization.
- implementing a cyclical classification review and updating program for all positions in the Region.

(ii) 1984 - 1985 COMPONENT

The one year component of the national goal is to:

- provide staffing services to management, in the context of an enhanced recruitment market, which result in filling an anticipated 125 vacancies. Provide workforce reduction services to management that are timely and meet legal and policy requirements.
- evaluate and quantify active native participation at all stages of the employment selection process.
- complete Management Orientation Training for all employees in EX/SM group and complete Management Orientation Training for 25% of middle managers and supervisors.
- meet with three responsibility centre Managers, employees and union officials in support of the establishment of local union management consultation committees.
- examine 40% of all positions, totalling 124, in the Region that have not been reviewed in the last 3 years.

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3. SUMMARY OF ALTERNATIVE STRATEGIES

The strategy is to support management of this Region in a direct and proactive manner by providing advice and support on Personnel Management and helping management achieve its objectives and end results through effective and efficient use of human resources. There is no viable alternative strategy.

4. ELABORATION OF SELECTED STRATEGY

(i) RATIONALE

There is no viable alternative strategy.

(ii) STRATEGY

Over the planning period the strategy is to support management of the Region in a direct and pro-active manner by providing advice and support on Human resource management issues.

1984 - 1985

- provide information, assistance, counselling and guidance to 35 surplus employees towards placement in other employment, retirement or lay-off.
- establish criteria which will determine the employee priority for mandatory management orientation so that employees who need it the most are scheduled in the earlier part of the five year time frame.
- evaluate achievement of responsibility centre managers stated native employment goals and provide each with a quarterly progress statement.
- inform each responsibility centre manager of positions in his organization that require a cyclical classification review and establish a plan for the update and evaluation of each position.
- evaluate the progress of management's efforts to establish union management consultation committees and monitor the achievement of active committees.
- assess the requirement for training in all personnel functions for line managers and supervisors and develop a plan for the delivery in this and subsequent years.

1986 - 1988

Continue with the thrusts developed and implemented in 1984-1985. Refine and adjust where necessary and continue in each planning year.



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5. IMPLICATIONS OF SELECTED STRATEGY

(i) EXPECTED RESULTS

This strategy will identify potential problems well in advance resulting in fewer delays in addressing the issue. It is cost-effective and will lead to improved morale at all levels in the organization. A well informed and knowledgeable staff will increase the productivity throughout the Region. It will reinforce the role of the manager in human resource management.

(ii) FINANCIAL IMPLICATIONS

The funds allocated specifically for Staff Training will remain constant at \$150,000. This is less than 1% of the Regional salary dollars leaving only \$26,000. in Personnel Services Operations (6810) for all other O & M. Realistically, the funds allocated to Staff Training should be near to 1½% of salary dollars, or \$225,000. approximately, in order to cope with identified training needs.

(iii) HUMAN RESOURCES IMPLICATIONS

No changes to Personnel organization are anticipated. Training of staff is required in order to provide a back-up in the area of Classification, Staff Relations and Staffing and will be undertaken throughout the planning period.

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1. ENVIRONMENTAL ASSESSMENT

As at the national level, the Regional Communications unit operates within a dynamic and turbulent environment. Often, events are unpredictable and planning must always take that into consideration when developing and using procedures that are easily implemented and understood.

The policy environment is complex. The issues in British Columbia are sensitive and often many-faceted. This is largely due to the fact that there are 194 bands, 23 tribal councils and eight different associations, all representing a variety of Indian concerns, as well advice and assistance is provided on communications matters to district and program managers.

The Constitutional process is an over-riding factor affecting all other activities in the Indian community, and therefore it also affects the Region's operations in both policy and program action.

As well, these factors affect the ability of the Communications unit to provide timely, accurate and relevant information about the Department in B.C.:

Program Activities: As each of the program units develop new initiatives and build upon existing ones, it is the Communication unit's responsibility to assist the units to relay those developments to the various publics affected.

Various Publics: Those to whom information on Department activities is important naturally affect the communications environment. They affect the way material is handled, the style in which it is conveyed, the amount that is produced and when it is provided. Those publics are identified as:

- (i) Indian people in B.C.: bands, tribal councils, organizations, individuals;
- (ii) INAC staff in B.C.: programs, districts/service centres, individuals;
- (iii) Other INAC staff: headquarters/communications, other regions;
- (iv) Other federal departments;
- (v) The Provincial Government; various ministries, individuals;
- (vi) News media: print, electronic;
- (vii) The general public: schools, universities, organizations, industry, individuals.

The primary vehicles for communicating with all these publics are the Region's publications - Affairs (newsletter, published six times a year), the Bulletin (published twice per month, about 20 per year) and the Program Review (published once a year as an annual report).

The print medium is also employed for selected publics through brochures, the needs for which are identified by various programs, and news releases, published on an as-needed basis for the primary use of the news media.

Media Relations: Direct communication regarding B.C. Region activities, including news releases and regular publications, go to 147 media outlets - 23 newspapers, 109 radio stations, 12 television stations and 3 native news services.

The ability of the various media to understand native/federal government issues naturally affects the communications environment and the capacity for providing timely, accurate and relevant information. The goal here is to be effectively pro-active through regular dissemination of interesting and topical material, so that it is possible to be effectively re-active when an issue of immediate impact hits the press.

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2. REGIONAL GOAL

To assist Regional management to perform their communications function by providing timely, accurate and relevant information about the policies and activities of Indian and Northern Affairs Canada, especially as they manifest themselves in the B.C. Region, including maintenance of a resource centre for the continuing use of major publics and the regular dissemination of information through publications and periodicals.

3. SUMMARY OF SELECTED STRATEGIES

Since no viable alternative exists to achieve the Regional Goal, the strategy underlined is to continue to support managers to carry out the communications function by producing informative, timely, and relevant publications, providing the opportunity for relevant communications training, maintaining a resource centre, responding to direct public enquiries and developing appropriate media relations.

4. ELABORATION OF SELECTED STRATEGY

The communications unit is now organized along the lines specified in the national model. Because of this, no major organizational or functional changes are projected for the balance of the planning period.

Major Projects - 1984/85

In researching and maintaining the Regional Goal, Information Services will:

- Review the resource centre acquisition policy in view of the needs of the Pacific Management Team;
- Develop regional guidelines for enquiry response so that questions are consistently answered in a timely, informed and accurate way;
- Improve access to information concerning the on-going process of First Ministers' Conferences on aboriginal constitutional matters; Indian land claims in B.C., both comprehensive and specific; INAC policies, programs and services in B.C.;
- Review use of exhibits and audio-visual material so that a guide may be developed to using audio-visual materials for maximum use benefits;
- Propose the establishment of a regional publications review committee;
- Maintain continuity and flow of timely, accurate and relevant information through publication of:
 - 6 issues of Affairs, the B.C. Regional newsletter containing feature articles on aspects of INA policies and programs vis a vis the B.C. Region;
 - 20 bulletins containing information of an immediate, relevant nature;
- Develop an improved system for monitoring and analyzing local media coverage of events that impact on the operation of the B.C. Region;
- Survey programs about their special information needs in the form of brochures, kits, audio-visual materials, etc.;
- Assist Pacific Management Team to carry out the Regional communications functions by surveying their information needs through the resource centre and the various publications;
- Work with Personnel to maintain media relations training opportunities for members of the Pacific Management Team;

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- Prepare special bibliographies and kits of material relevant to major topics of interest in key public policy areas;
- Work directly with other information agencies and information officers (federal and provincial) to achieve co-ordination and congruency;
- Implement media relations policy and improve Regional response to media enquiries.

1985/86 to 1987/88

The years following 1984/85 will continue the consolidation of services through the Regional Communications unit.

This will include yearly updated media relations training for managers who have not yet been exposed to such training in the past. It will also include a yearly review of communications needs through surveys of the Pacific Management Team.

Reviews will also be made of major topics of public policy as they relate to INAC in B.C., so that necessary additions and deletions can be made.

As well, collected materials will continue to be rationalized to suit updated lists of key topics. There will also be yearly updating of media contacts at local, regional and national levels; continuation of activities in publishing, resource centre enquiries and exhibits and audio-visuals.

5. IMPLICATIONS OF SELECTED STRATEGY

As all the above-mentioned targets are implemented on a continuing basis, the communications goal will be reached and maintained over the planning period.

Changes that will result will be the establishment of the Regional Communications Unit as a reliable source of information and assistance for staff, clients and the public at large, providing information about what is happening in B.C., and in such a way as to highlight the positive results of the federal presence in B.C. in the '80s.



Indian and Northern
Affairs Canada

Affaires indiennes
et du Nord Canada

Indian and Inuit Affairs

Affaires indiennes et inuit

NATIONAL OPERATIONAL PLAN
PROGRAM DISPLAY SUMMARY
1984 / 85 — 1987 / 88
(Non-capital)

PLAN OPÉRATIONNEL NATIONAL
SOMMAIRE DU PROGRAMME
1984 / 85 — 1987 / 88
(Autres qu'immobilisations)

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		E PY / A-P	F \$000	PY / A-P	\$000	PY / A-P	\$000	PY / A-P	\$000	PY / A-P	\$000	PY / A-P	\$000
2900 - Corporate Policy		4	45.7	6	103.8	6	103.8	6	103.8	6	103.8	6	103.8
3900 - Management		33	363.9	35	280.2	36	275.2	36	275.2	36	275.2	36	275.2
4900 - Finance & Management		128	1,233.7	126	1,504.5	155	1,495.5	155	1,495.5	155	1,495.5	155	1,495.5
6900 - Personnel Services		15	207.0	18	211.4	18	211.4	18	211.4	18	211.4	18	211.4
7900 - Communications		5	113.2	5	100.0	6	100.0	6	100.0	6	100.0	6	100.0
TOTAL Program (Non-Capital) TOTAL pour le programme (autres qu'immobilisations)		G 185	H 1,963.5	190	2,199.9	221	2,185.9	221	2,185.9	221	2,185.9	221	2,185.9



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NATIONAL OPERATIONAL PLAN
PROGRAM SUMMARY
BY VOTE
1984 / 85 - 1987 / 88
(\$000)

PLAN OPERATIONNEL NATIONAL
SOMMAIRE DU PROGRAMME
PAR CRÉDIT
1984 / 85 - 1987 / 88
(\$000)

Form No. 5
Formulaire n° 5

Region - Région		Program - Programme										Page of de		123
BRITISH COLUMBIA		ADMINISTRATION												
Planning Element Numbers and Titles Numéro et nom des éléments de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues		
		Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	
2900 - Corporate Policy		45.7		103.8		103.8		103.8		103.8		103.8		
3900 - Management		363.9		280.2		275.2		275.2		275.2		275.2		
4900 - Finance & Management		1,233.7		1,504.5		1,495.5		1,495.5		1,495.5		1,495.5		
6900 - Personnel Services		207.0		211.4		211.4		211.4		211.4		211.4		
7900 - Communications		113.2		100.0		100.0		100.0		100.0		100.0		
Vote Total - Total per crédit		1,963.5		2,199.9		2,185.9		2,185.9		2,185.9		2,185.9		

Total Program (Votes 5 & 15) Total du programme (Crédits 5 & 15)		PY / A.P.	I	J	PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
		185	1,963.5	190	2,199.9	221	2,185.9	221	2,185.9	221	2,185.9	221	2,185.9	





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PLAN OPÉRATIONNEL NATIONAL
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1984 / 85 - 1987 / 88
(\$000)

Form No. 7
Formulaire n° 7

Region - Région BRITISH COLUMBIA	A Planning Element No. and Title - N° et nom de l'élément de planification 2900 - CORPORATE POLICY						B Program - Programme ADMINISTRATION				C Page 124 of 124	
Planning Variable Number and Title Numéro et nom de la variable de planification	E 1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues	
	F Vote Crédit 5	G Vote Crédit 15	F Vote Crédit 5	G Vote Crédit 15	F Vote Crédit 5	G Vote Crédit 15	F Vote Crédit 5	G Vote Crédit 15	F Vote Crédit 5	G Vote Crédit 15	F Vote Crédit 5	G Vote Crédit 15
2840 - Intergovernmental Affairs	45.7	-	103.8	-	103.8	-	103.8	-	103.8	-	103.8	-
Vote Total - Total par crédit	H 45.7	I	103.8		103.8		103.8		103.8		103.8	
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)	J PY / A.P. 4	K 45.7	PY / A.P. 6	103.8	PY / A.P. 6	103.8	PY / A.P. 6	103.8	PY / A.P. 6	103.8	PY / A.P. 6	103.8



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Form No. 7
Formulaire n° 7

Region - Région	A	Planning Element No. and Title - N° et nom de l'élément de planification						B	Program - Programme				C	Page 125 of 125	D
BRITISH COLUMBIA		3900 - INDIAN AFFAIRS MANAGEMENT							ADMINISTRATION						
Planning Variable Number and Title Numéro et nom de la variable de planification	E	1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 88 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues			
		F	G												
		Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15		
380I - Executive Management		295.4	-	240.2	-	226.9	-	226.9	-	226.9	-	226.9	-		
38I0 - Staff Support		-		-		8.3		8.3		8.3		8.3			
3820 - Planning & Coordination		68.5	-	40.0		40.0		40.0		40.0		40.0			
Vote Total - Total par crédit		H	I												
		363.9	-	280.2		275.2		275.2		275.2		275.2			
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)		J	K												
		PY / A.-P.	PY / A.-P.												
		33	363.9	35	280.2	36	275.2	36	275.2	36	275.2	36	275.2		



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SOMMAIRE DE L'ÉLÉMENT DE PLANIFICATION
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Region - Région		Planning Element No. and Title - N° et nom de l'élément de planification						Program - Programme				Page of de	
BRITISH COLUMBIA		4900 - FINANCIAL & PROFESSIONAL SERVICES						ADMINISTRATION				133	
Planning Variable Number and Title Numéro et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues	
		Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15
4810 - Financial Services		77.9		96.1		98.9		98.9		98.9		98.9	
4820 - Management Services & Systems		997.8		1,036.0		949.7		949.7		949.7		949.7	
4830 - Tech. Services & Contracts		158.0		372.4		446.9		446.9		446.9		446.9	
Vote Total - Total par crédit		1,233.7		1,504.5		1,495.5		1,495.5		1,495.5		1,495.5	

Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
		128	1,233.7	126	1,504.5	155	1,476.5	155	1,476.5	155	1,476.5	155	1,476.5



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SOMMAIRE DE L'ÉLÉMENT DE PLANIFICATION
1984 / 85 - 1987 / 88
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Region - Région		Planning Element No. and Title - N° et nom de l'élément de planification						Program - Programme				Page of de	
BRITISH COLUMBIA		6900 - PERSONNEL SERVICES						ADMINISTRATION				127	
Planning Variable Number and Title Numéro et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues	
		Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15
6801 - Functional Management		29.2		29.4		29.4		29.4		29.4		29.4	
6810 - Operations		177.5		176.0		176.0		176.0		176.0		176.0	
6820 - Special Concerns		.3		6.0		6.0		6.0		6.0		6.0	
Vote Total - Total par crédit		207.0		211.4		211.4		211.4		211.4		211.4	

Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)	PY / A.P.	J	K	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	
	15	207.0	18	211.4	18	211.4	18	211.4	18	211.4	18	211.4

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PLANNING VARIABLE DISPLAY AND JUSTIFICATION
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1984 / 85 - 1987 / 88 (\$000)

PLAN OPERATIONNEL NATIONAL
PRÉSENTATION DE LA VARIABLE DE PLANIFICATION ET JUSTIFICATION
(Autres qu'immobilisations)
1984 / 85 - 1987 / 88 (\$000)

Form No. 8
Formulaire n° 8

Region - Région		A		Program - Programme				B		Planning Element No. and Title - N° et nom de l'élément de planification				C													
BRITISH COLUMBIA				ADMINISTRATION						2900 - CORPORATE POLICY				Page of 129													
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.-P.		1982 / 83 Actual - Réelles		PY / A.-P.		1983 / 84 Projected Budgetisées		PY / A.-P.		1984 / 85 Planned - Prévués		PY / A.-P.		1985 / 86 Planned - Prévués		PY / A.-P.		1986 / 87 Planned - Prévués		PY / A.-P.		1987 / 88 Planned - Prévués	
2840 - Intergovernmental Affairs				F		45.7				103.8				103.8				103.8				103.8				103.8	
O & M (Vote 5) F & E (Crédit 5)				G																							
Grants (Vote 15) Subventions (Crédit 15)				H																							
Contributions (Vote 15) Contributions (Crédit 15)				I		45.7				103.8				103.8				103.8				103.8				103.8	
Total (F + G + H)				J																							
Volume Quantité				K																							
Unit Cost Coût unitaire				L																							
Sub-Total (J x K) Total partiel (J x K)				M		45.7				103.8				103.8				103.8				103.8				103.8	
Other Costs Autres coûts				N		4		O		45.7		6		103.8		6		103.8		6		103.8		6		103.8	
Total (L + M)																											

P Justification

In fiscal 1982/83 Intergovernmental Affairs administered the Resource Development Impacts program for B.C. Region. No additional P-Y's or O&M was given to the Region for this purpose. The total O&M available in Intergovernmental Affairs was \$150.0 but only \$45.7 was coded to this element. The balance was coded to 4860, Resource Development Impacts.



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Region - Région		Program - Programme				Planning Element No. and Title - N° et nom de l'élément de planification						Page 12 of 13	
BRITISH COLUMBIA		ADMINISTRATION				3900 - INDIAN & INUIT AFFAIRS MANAGEMENT							
Planning Variable No. and Title - N° et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues	
3801 - Executive Management		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
O & M (Vote 5) F & E (Crédit 5)		F		G		H		I		J		K	
		295.4		240.2		226.9		226.9		226.9		226.9	
Grants (Vote 15) Subventions (Crédit 15)		G		H		I		J		K		L	
Contributions (Vote 15) Contributions (Crédit 15)													
Total (F + G + H)		I		J		K		L		M		N	
		295.4		240.2		226.9		226.9		226.9		226.9	
Volume Quantité		J		K		L		M		N		O	
Unit Cost Coût unitaire													
Sub-Total (J x K) Total partiel (J x K)		L		M		N		O		P		Q	
Other Costs Autres coûts													
Total (L + M)		N		O		P		Q		R		S	
		32		295.4		32		240.2		33		226.9	

P Justification



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PRÉSENTATION DE LA VARIABLE DE PLANIFICATION ET JUSTIFICATION
(Autres qu'immobilisations)
1984 / 85 - 1987 / 88 (\$000)

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Formulaire n° 8

Region - Région BRITISH COLUMBIA		A Program - Programme ADMINISTRATION				B Planning Element No. and Title - N° et nom de l'élément de planification 3900 - INDIAN & INUIT AFFAIRS MANAGEMENT				C Page 130 de				
Planning Variable No. and Title - N° et nom de la variable de planification 3810 - Staff Support		E PY / A.P.		1982 / 83 Actual - Réelles	PY / A.P.	1983 / 84 Projected Budgetisées	PY / A.P.	1984 / 85 Planned - Prévu	PY / A.P.	1985 / 86 Planned - Prévu	PY / A.P.	1986 / 87 Planned - Prévu	PY / A.P.	1987 / 88 Planned - Prévu
O & M (Vote 5) F & E (Crédit 5)		F		-		-		8.3		8.3		8.3		8.3
Grants (Vote 15) Subventions (Crédit 15)		G												
Contributions (Vote 15) Contributions (Crédit 15)		H												
Total (F + G + H)		I		-		-		8.3		8.3		8.3		8.3
Volume Quantité		J												
Unit Cost Coût unitaire		K												
Sub-Total (J x K) Total partiel (J x K)		L												
Other Costs Autres coûts		M		-		-		8.3		8.3		8.3		8.3
Total (L + M)		N		-	O	-		8.3	-	8.3	-	8.3	-	8.3

P Justification



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Region - Région		A		Program - Programme				B		Planning Element No. and Title - N° et nom de l'élément de planification				C		Page of de													
BRITISH COLUMBIA REGION				ADMINISTRATION						3900 - INDIAN & INUIT AFFAIRS MANAGEMENT																			
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.-P.		1982 / 83 Actual - Réelles		PY / A.-P.		1983 / 84 Projected Budgétisées		PY / A.-P.		1984 / 85 Planned - Prévues		PY / A.-P.		1985 / 86 Planned - Prévues		PY / A.-P.		1986 / 87 Planned - Prévues		PY / A.-P.		1987 / 88 Planned - Prévues			
3820 - Planning & Coordination																													
O & M (Vote 5) F & E (Crédit 5)		F				68.5				40.0				40.0				40.0				40.0				40.0			
Grants (Vote 15) Subventions (Crédit 15)		G																											
Contributions (Vote 15) Contributions (Crédit 15)		H																											
Total (F + G + H)		I				68.5				40.0				40.0				40.0				40.0				40.0			
Volume Quantité		J																											
Unit Cost Coût unitaire		K																											
Sub-Total (J x K) Total partiel (J x K)		L																											
Other Costs Autres coûts		M				68.5				40.0				40.0				40.0				40.0				40.0			
Total (L + M)		N		1		O		68.5		3		40.0		3		40.0		3		40.0		3		40.0		3		40.0	

P Justification

The Planning & Review Directorate is a new unit - not yet fully staffed and operational.
The budget is comprised of the following items (1984/85):

Travel:	- Director	15.0
	- Planning Coordinator	8.0
	- Review Coordinators	5.0
Contracts:	- Needs Identification Instruments	2.0
Admin:	- Misc. Costs	10.0
		40.0

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(Autres qu'immobilisations)
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Region - Région		A		Program - Programme				B		Planning Element No. and Title - N° et nom de l'élément de planification				C													
BRITISH COLUMBIA				ADMINISTRATION						4900 - FINANCE & PROFESSIONAL SERVICES				Page 132													
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.P.		1982 / 83 Actual - Réelles		PY / A.P.		1983 / 84 Projected Budgetisées		PY / A.P.		1984 / 85 Planned - Prévués		PY / A.P.		1985 / 88 Planned - Prévués		PY / A.P.		1986 / 87 Planned - Prévués		PY / A.P.		1987 / 88 Planned - Prévués	
4810 - Financial Services																											
O & M (Vote 5) F & E (Crédit 5)		F				77.9				96.1				98.9				98.9				98.9				98.9	
Grants (Vote 15) Subventions (Crédit 15)		G																									
Contributions (Vote 15) Contributions (Crédit 15)		H																									
Total (F + G + H)		I				77.9				96.1				98.9				98.9				98.9				98.9	
Volume Quantité		J																									
Unit Cost Coût unitaire		K																									
Sub-Total (J x K) Total partiel (J x K)		L																									
Other Costs Autres coûts		M				77.9				96.1				98.9				98.9				98.9				98.9	
Total (L + M)		N		58		77.9		58		96.1		58		98.9		58		98.9		58		98.9		58		98.9	

P Justification



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Region - Région		A		Program - Programme				B		Planning Element No. and Title - N° et nom de l'élément de planification				C		D											
BRITISH COLUMBIA				ADMINISTRATION						4900 - FINANCE & PROFESSIONAL SERVICES						Page 13 of 13											
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.P.		1982 / 83 Actual - Réelles		PY / A.P.		1983 / 84 Projected Budgetisées		PY / A.P.		1984 / 85 Planned - Prévués		PY / A.P.		1985 / 86 Planned - Prévués		PY / A.P.		1986 / 87 Planned - Prévués		PY / A.P.		1987 / 88 Planned - Prévués	
4820 - Management Services & Systems				F		997.8				1,036.0				944.7				944.7				944.7				944.7	
O & M (Vote 5) F & E (Crédit 5)				G																							
Grants (Vote 15) Subventions (Crédit 15)				H																							
Contributions (Vote 15) Contributions (Crédit 15)				I		997.8				1,036.0				944.7				944.7				944.7				944.7	
Total (F + G + H)				J																							
Volume Quantité				K																							
Unit Cost Coût unitaire				L																							
Sub-Total (J x K) Total partiel (J x K)				M		997.8				1,036.0				944.7				944.7				944.7				944.7	
Other Costs Autres coûts				N		43		O		997.8		44		1,036.0		44		944.7		44		944.7		44		944.7	
Total (L + M)																											

P Justification

The person years and operation and maintenance dollars in this planning element are required to provide a broad range of Administrative services to the B.C. Region in order to ensure the Department has the necessary services to carry out its mandate in this Province. The services include Materiel Management, Contracting Services, Records Management and General Services.



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NATIONAL OPERATIONAL PLAN
PLANNING VARIABLE DISPLAY AND JUSTIFICATION
(Non-Capital)
1984 / 85 - 1987 / 88 (\$000)

PLAN OPÉRATIONNEL NATIONAL
PRÉSENTATION DE LA VARIABLE DE PLANIFICATION ET JUSTIFICATION
(Autres qu'immobilisations)
1984 / 85 - 1987 / 88 (\$000)

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Region - Région		Program - Programme				Planning Element No. and Title - N° et nom de l'élément de planification				Page			
BRITISH COLUMBIA		ADMINISTRATION				4900 - FINANCE & PROFESSIONAL SERVICES				134			
Planning Variable No. and Title - N° et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgetisées		1984 / 85 Planned - Prévu		1985 / 86 Planned - Prévu		1986 / 87 Planned - Prévu		1987 / 88 Planned - Prévu	
4820 - Management Services & Systems		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
O & M (Vote 5) F & E (Crédit 5)		F		5.0		5.0		5.0		5.0		5.0	
Grants (Vote 15) Subventions (Crédit 15)		G											
Contributions (Vote 15) Contributions (Crédit 15)		H											
Total (F + G + H)		I		5.0		5.0		5.0		5.0		5.0	
Volume Quantité		J											
Unit Cost Coût unitaire		K											
Sub-Total (J x K) Total partiel (J x K)		L											
Other Costs Autres coûts		M		5.0		5.0		5.0		5.0		5.0	
Total (L + M)		N		O		3		5.0		3		5.0	

p Justification

The O&M budget forecast is for travel and training costs. Budget for Consulting Services and associated costs are assumed to be elsewhere.

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Région - Région		Program - Programme					Planning Element No. and Title - N° et nom de l'élément de planification					Page	
BRITISH COLUMBIA		ADMINISTRATION					4900 - Finance & Professional Services (Engineering & Architecture Component)					135	
Planning Variable No. and Title - N° et nom de la variable de planification		PY / A.-P.	1982 / 83 Actual - Réelles	PY / A.-P.	1983 / 84 Projected Budgétisées	PY / A.-P.	1984 / 85 Planned - Prévues	PY / A.-P.	1985 / 86 Planned - Prévues	PY / A.-P.	1986 / 87 Planned - Prévues	PY / A.-P.	1987 / 88 Planned - Prévues
4830 - Technical Services & Contracts													
O & M (Vote 5) F & E (Crédit 5)		F	158.0		372.4		446.9		446.9		446.9		446.9
Grants (Vote 15) Subventions (Crédit 15)		G											
Contributions (Vote 15) Contributions (Crédit 15)		H											
Total (F + G + H)		I	158.0		372.4		446.9		446.9		446.9		446.9
Volume Quantité		J											
Unit Cost Coût unitaire		K											
Sub-Total (J x K) Total partiel (J x K)		L											
Other Costs Autres coûts		M	158.0		372.4		446.9		446.9		446.9		446.9
Total (L + M)		N	27	O	158.0	21	372.4	50	446.9	50	446.9	50	446.9

P Justification
Band Technical Training

The 1984/84 budget includes funds (\$30.0) for Band Technical Training (VCC 160), required for a contract with the Provincial Fire Academy. This funding has been identified as a requirement in future years and will be included under a Local Government Planning Variable as a Requirement for Band Training (\$26.0). It is not included in future year funding under this Planning Variable.

Housing Inspections

The 1983/84 budget includes \$158.6 for inspection of on-reserve housing through CMHC (VCC 190). These funds were allocated from HQ, Housing Directorate as a special allocation. Funds will be required in future years for this activity and have been identified as unfunded under a Local Government Planning variable with expectations that the funds will be allocated from HQ. It is not included in future year funding under this Planning Variable.

Administration - Engineering & Architecture

The current level of capital funding and Band requirements for assistance in the key areas of Capital Project Management, Fire Protection Training and Inspections, Maintenance Plan Development, Implementation and Training, will continue at current levels through the planning period. The funds identified are for staff travel and general administration costs, VCC 190 and VCC 105.



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(Autres qu'immobilisations)
1984 / 85 - 1987 / 88 (\$000)

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Region - Région		A		Program - Programme				B		Planning Element No. and Title - N° et nom de l'élément de planification				C															
BRITISH COLUMBIA				ADMINISTRATION						PERSONNEL SERVICES - 6900				Page 136															
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.-P.		1982 / 83 Actual - Réelles		PY / A.-P.		1983 / 84 Projected Budgetisées		PY / A.-P.		1984 / 85 Planned - Prévués		PY / A.-P.		1985 / 86 Planned - Prévués		PY / A.-P.		1986 / 87 Planned - Prévués		PY / A.-P.		1987 / 88 Planned - Prévués			
Functional Management - 6801																													
O & M (Vote 5) F & E (Crédit 5)		F				29.2				29.4				29.4				29.4				29.4				29.4			
Grants (Vote 15) Subventions (Crédit 15)		G																											
Contributions (Vote 15) Contributions (Crédit 15)		H																											
Total (F + G + H)		I				29.2				29.4				29.4				29.4				29.4				29.4			
Volume Quantité		J																											
Unit Cost Coût unitaire		K																											
Sub-Total (J x K) Total partiel (J x K)		L																											
Other Costs Autres coûts		M				29.2				29.4				29.4				29.4				29.4				29.4			
Total (L + M)		N		3		O		29.2		3		29.4		3		29.4		3		29.4		3		29.4		3		29.4	

P Justification



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Region - Région		A Program - Programme				B Planning Element No. and Title - N° et nom de l'élément de planification				C																	
BRITISH COLUMBIA		ADMINISTRATION				PERSONNEL SERVICES - 6900				Page 1 of 137																	
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.-P.		1982 / 83 Actual - Réelles		PY / A.-P.		1983 / 84 Projected Budgétisées		PY / A.-P.		1984 / 85 Planned - Prévues		PY / A.-P.		1985 / 86 Planned - Prévues		PY / A.-P.		1986 / 87 Planned - Prévues		PY / A.-P.		1987 / 88 Planned - Prévues	
Operations - 6810		F				177.5				176.0				176.0				176.0				176.0				176.0	
O & M (Vote 5) F & E (Crédit 5)		G																									
Grants (Vote 15) Subventions (Crédit 15)		H																									
Contributions (Vote 15) Contributions (Crédit 15)		I				177.5				176.0				176.0				176.0				176.0				176.0	
Total (F + G + H)		J																									
Volume Quantité		K																									
Unit Cost Coût unitaire		L																									
Sub-Total (J x K) Total partiel (J x K)		M				117.5				176.0				176.0				176.0				176.0				176.0	
Other Costs Autres coûts		N		11	O	177.5		14		176.0		14		176.0		14		176.0		14		176.0		14		176.0	
Total (L + M)																											

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NATIONAL OPERATIONAL PLAN
PLANNING VARIABLE DISPLAY AND JUSTIFICATION
(Non-Capital)
1984 / 85 - 1987 / 88 (\$000)

PLAN OPERATIONNEL NATIONAL
PRÉSENTATION DE LA VARIABLE DE PLANIFICATION ET JUSTIFICATION
(Autres qu'immobilisations)
1984 / 85 - 1987 / 88 (\$000)

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Region - Région BRITISH COLUMBIA		A Program - Programme ADMINISTRATION				B Planning Element No. and Title - N° et nom de l'élément de planification PERSONNEL SERVICES - 6900				C Page 100 de 100						
Planning Variable No. and Title - N° et nom de la variable de planification Special Concerns - 6820		E		PY / A.-P.	1982 / 83 Actual - Réelles	PY / A.-P.	1983 / 84 Projected Budgetisées	PY / A.-P.	1984 / 85 Planned - Prévués	PY / A.-P.	1985 / 86 Planned - Prévués	PY / A.-P.	1986 / 87 Planned - Prévués	PY / A.-P.	1987 / 88 Planned - Prévués	
O & M (Vote 5) F & E (Crédit 5)		F			.3		6.0		6.0		6.0		6.0		6.0	
Grants (Vote 15) Subventions (Crédit 15)		G														
Contributions (Vote 15) Contributions (Crédit 15)		H														
Total (F + G + H)		I			.3		6.0		6.0		6.0		6.0		6.0	
Volume Quantité		J														
Unit Cost Coût unitaire		K														
Sub-Total (J x K) Total partiel (J x K)		L														
Other Costs Autres coûts		M			.3		6.0		6.0		6.0		6.0		6.0	
Total (L + M)		N		1	O	.3	1	6.0	1	6.0	1	6.0	1	6.0	1	6.0

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PRÉSENTATION DE LA VARIABLE DE PLANIFICATION ET JUSTIFICATION
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Region - Région		A Program - Programme				B Planning Element No. and Title - N° et nom de l'élément de planification				C																	
British Columbia		Administration				Communications - 7900				Page 130 of 130																	
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.-P.		1982 / 83 Actual - Réelles		PY / A.-P.		1983 / 84 Projected Budgétisées		PY / A.-P.		1984 / 85 Planned - Prévues		PY / A.-P.		1985 / 86 Planned - Prévues		PY / A.-P.		1986 / 87 Planned - Prévues		PY / A.-P.		1987 / 88 Planned - Prévues	
Functional Management - 7801																											
O & M (Vote 5) F & E (Crédit 5)		F				67.8				69.0				69.0				69.0				69.0				69.0	
Grants (Vote 15) Subventions (Crédit 15)		G																									
Contributions (Vote 15) Contributions (Crédit 15)		H																									
Total (F + G + H)		I				67.8				69.0				69.0				69.0				69.0				69.0	
Volume Quantité		J																									
Unit Cost Coût unitaire		K																									
Sub-Total (J x K) Total partiel (J x K)		L																									
Other Costs Autres coûts		M				67.8				69.0				69.0				69.0				69.0				69.0	
Total (L + M)		N		5		67.8		5		69.0		6		69.0		6		69.0		6		69.0		6		69.0	
P Justification																											



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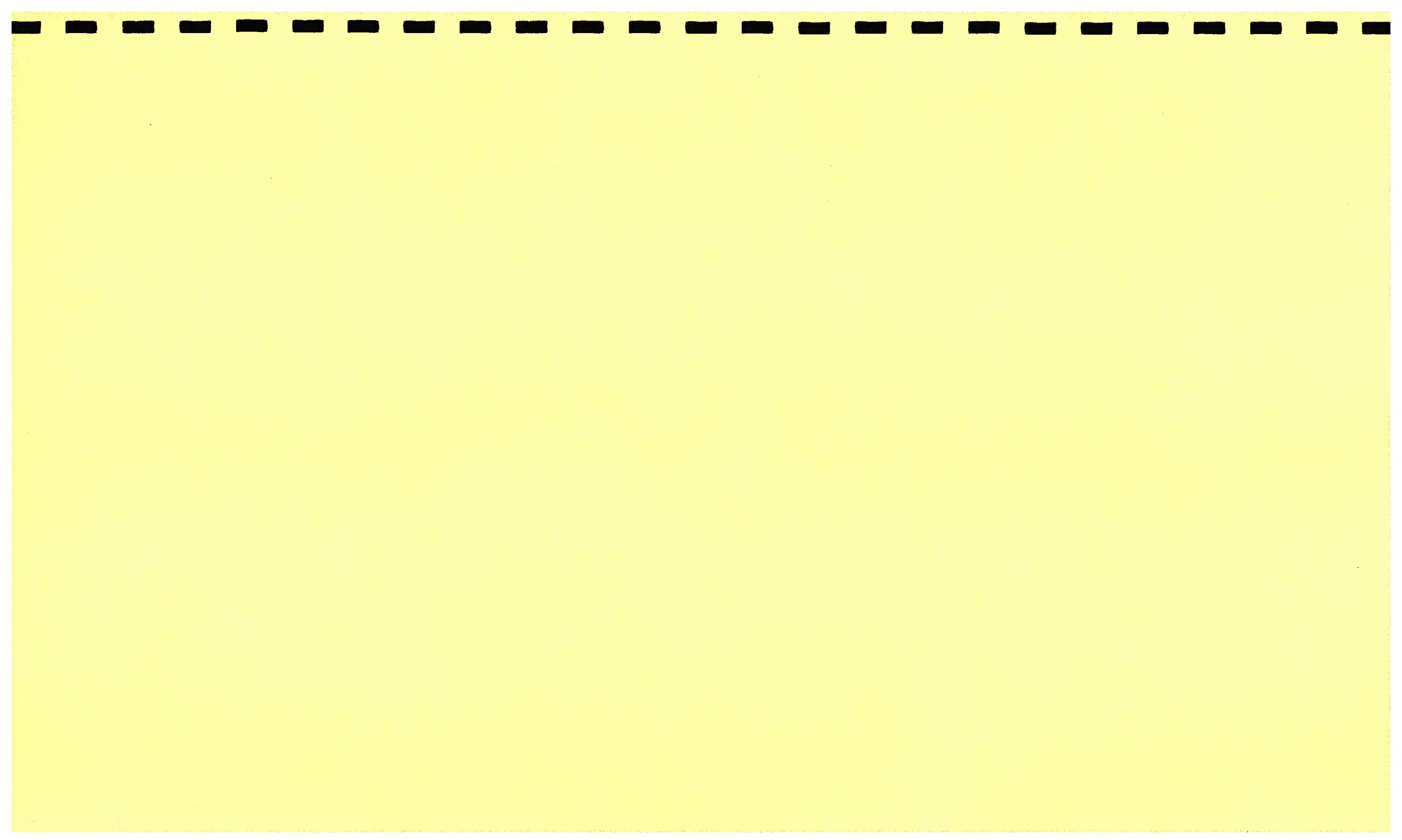
NATIONAL OPERATIONAL PLAN
PLANNING VARIABLE DISPLAY AND JUSTIFICATION
(Non-Capital)
1984 / 85 - 1987 / 88 (\$000)

PLAN OPÉRATIONNEL NATIONAL
PRÉSENTATION DE LA VARIABLE DE PLANIFICATION ET JUSTIFICATION
(Autres qu'immobilisations)
1984 / 85 - 1987 / 88 (\$000)

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Region - Région		A Program - Programme				B Planning Element No. and Title - N° et nom de l'élément de planification				C				D	
British Columbia		Administration				Communications - 7900				Page 1 of 1					
Planning Variable No. and Title - N° et nom de la variable de planification		E		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues	
Operations - 7840		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
O & M (Vote 5) F & E (Crédit 5)		F		45.4		31.0		31.0		31.0		31.0		31.0	
Grants (Vote 15) Subventions (Crédit 15)		G													
Contributions (Vote 15) Contributions (Crédit 15)		H													
Total (F + G + H)		I		45.4		31.0		31.0		31.0		31.0		31.0	
Volume Quantité		J													
Unit Cost Coût unitaire		K													
Sub-Total (J x K) Total partiel (J x K)		L													
Other Costs Autres coûts		M		45.4		31.0		31.0		31.0		31.0		31.0	
Total (L + M)		N	O	45.4		31.0		31.0		31.0		31.0		31.0	

P Justification





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NATIONAL OPERATIONAL PLAN
PROGRAM DISPLAY SUMMARY
1984 / 85 — 1987 / 88
(Non-capital)

PLAN OPÉRATIONNEL NATIONAL
SOMMAIRE DU PROGRAMME
1984 / 85 — 1987 / 88
(Autres qu'immobilisations)

Form No. 4
Formulaire n° 4

Region - Région		Program - Programme										Page 2 of 11	
BRITISH COLUMBIA		RESERVES & TRUSTS											
Planning Element Numbers and Titles Numéro et nom des éléments de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues	
		E PY / A.P.	F \$000	F PY / A.P.	F \$000	F PY / A.P.	F \$000	F PY / A.P.	F \$000	F PY / A.P.	F \$000	F PY / A.P.	F \$000
OPERATIONS - 2900		46	703.4	46	1,306.4	46	1,219.1	46	1,219.1	46	1,219.1	46	1,219.1
LITIGATION SUPPORT - 4900			34.1		—		—		—		—		—
PROGRAM MANAGEMENT		6	23.1	8	50.0	13	50.0	13	50.0	13	50.0	13	50.0
TOTAL Program (Non-Capital) TOTAL pour le programme (autres qu'immobilisations)		G 52	H 760.6	54	1,356.4	59	1,269.1	59	1,269.1	59	1,269.1	59	1,269.1



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NATIONAL OPERATIONAL PLAN
PROGRAM SUMMARY
BY VOTE
1984 / 85 - 1987 / 88
(\$000)

PLAN OPÉRATIONNEL NATIONAL
SOMMAIRE DU PROGRAMME
PAR CRÉDIT
1984 / 85 - 1987 / 88
(\$000)

Form No. 6
Formulaire n° 6

Region - Région		Program - Programme										Page 3 of 11	
BRITISH COLUMBIA		RESERVES & TRUSTS											
Planning Element Numbers and Titles Numéro et nom des éléments de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévués		1985 / 86 Planned - Prévués		1986 / 87 Planned - Prévués		1987 / 88 Planned - Prévués	
		Vote 5 Crédit	Vote 15 Crédit	Vote 5 Crédit	Vote 15 Crédit	Vote 5 Crédit	Vote 15 Crédit	Vote 5 Crédit	Vote 15 Crédit	Vote 5 Crédit	Vote 15 Crédit	Vote 5 Crédit	Vote 15 Crédit
OPERATIONS - 2900		228.4	475.0	374.6	931.8	368.2	850.9	368.5	850.6	369.6	849.5	370.7	848.4
LITIGATION SUPPORT - 4900		34.1	—	—	—	—	—	—	—	—	—	—	—
PROGRAM MANAGEMENT - 8900		23.1	—	50.0	—	50.0	—	50.0	—	50.0	—	50.0	—
Vote Total - Total par crédit		285.6	475.0	424.6	931.8	418.2	850.9	418.5	850.6	419.6	849.5	420.7	848.4
Total Program (Votes 5 & 15) Total du programme (Crédits 5 & 15)		52	760.6	54	1,356.4	59	1,269.1	59	1,269.1	59	1,269.1	59	1,269.1



NATIONAL OPERATIONAL PLAN
PLANNING ELEMENT STRATEGY DESCRIPTION

PLAN OPÉRATIONNEL NATIONAL
DESCRIPTION DE LA STRATÉGIE DE L'ÉLÉMENT DE PLANIFICATION

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Planning Period Période de planification	B Planning Element Number and Title Numéro et nom de l'élément de planification	RESERVES & TRUSTS	C Region - Région	D
1984/85 to 1987/88	LITIGATION SUPPORT - PLANNING ELEMENT (4900)		BRITISH COLUMBIA	

Provide Under Following Headings

Utiliser les rubriques suivantes

1. Environmental Assessment

2. Regional Goal

3. Summary of Alternative Strategies

4. Elaboration of Selected Strategy

5. Implications of Selected Strategy

1. Étude de la situation

2. But régional

3. Sommaire des stratégies possibles

4. Explication de la stratégie choisie

5. Répercussions de la stratégie choisie

1. ENVIRONMENTAL ASSESSMENT

There are a number of key features affecting the operational environment for litigation support in British Columbia Region.

a) FACTORS:

- Through a series of test case decisions, the Indian community has gained a better understanding of the Crown's responsibilities with respect to meeting statutory and trust responsibilities.
- Reflecting this improved understanding there has been an ever increasing number of litigation cases in the Region, with a particular focus on alleged mismanagement of land and associated natural resources, estates and membership.
- In addition to numbers, the variety, scope, complexity and potential damages against the Crown have also increased significantly.
- There are a number of unresolved comprehensive and specific land claims in British Columbia.
- There are two distinct types of litigation support requirements those litigation cases that are strictly of Regional/local concern and those that have National precedent setting implications. In both instances the information must be supplied from Departmental Reserves & Trusts sources.

b) ISSUES

- The legal obligations of Reserves & Trusts require clarification and definition.
- Region has been and will be required to supply an increasing amount of information for litigation support. This function is currently addressed on a temporary basis and operational staff must be taken from their regular duties.
- It is very difficult to estimate the time requirements for Regional support staff because every action is unique, and there is no control over the requirements for background data.
- There is a need for Senior Management at the Headquarters level to clarify the roles and responsibilities of the Office of Native Claims vis a vis other Branches of the Department.

2. REGIONAL PROGRAM GOAL

The following Regional Goal has been developed to support the Litigation Support National Goal.

i) 1984-1988 COMPONENT

To provide assistance in forecasting issues and resources required for B.C. Region litigation cases, and assist where appropriate in the development of a National forecasting system.

Planning Period Période de planification	B Planning Element Number and Title Numéro et nom de l'élément de planification	C Region - Région	D
1984/85 to 1987/88	RESERVES & TRUSTS LITIGATION SUPPORT - PLANNING ELEMENT (4900)	BRITISH COLUMBIA	

Provide Under Following Headings

Utiliser les rubriques suivantes

1. Environmental Assessment
2. Regional Goal
3. Summary of Alternative Strategies
4. Elaboration of Selected Strategy
5. Implications of Selected Strategy

1. Étude de la situation
2. But régional
3. Sommaire des stratégies possibles
4. Explication de la stratégie choisie
5. Repercussions de la stratégie choisie

ii) 1984-1985 COMPONENT

To provide the litigation support resources necessary to obtain the background material for litigation in Indian related cases in British Columbia, and to assist where appropriate in monitoring the progress of cases.

3. SUMMARY OF ALTERNATIVE STRATEGIES

- i) Identify and document insofar as possible the Regional litigation support requirements for 1984/85 through 1987/88 in terms of person years and funding, and obtain the necessary authorizations to build these into the B.C. Regional organization.
- ii) Based upon the preceding analysis, negotiate an agreement with Headquarters to directly provide the person years and funding required to provide the necessary litigation support.

4. ELABORATION OF SELECTED STRATEGY

a) RATIONALE

Strategy alternative (i) obtaining the necessary person years and funding for the B.C. Region, has been selected based upon discussions with the Director General, Reserves & Trusts.

It should be noted that although the number and type of litigation cases will change, the service delivery strategy will not vary during the planning timeframe.

5. IMPLICATIONS OF SELECTED STRATEGY

- a) The implementation of this strategy will provide for the necessary litigation support resources within the British Columbia Region through both increased person years and funding.
- b) N.A.
- c) The human resource implications include:
 - The formation of a litigation support section within the Regional Reserves & Trusts Section.
 - This unit will require an increased number of personnel with a high professional capability.



NATIONAL OPERATIONAL PLAN
PLANNING ELEMENT STRATEGY DESCRIPTION

PLAN OPÉRATIONNEL NATIONAL
DESCRIPTION DE LA STRATÉGIE DE L'ÉLÉMENT DE PLANIFICATION

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Planning Period Période de planification	B Planning Element Number and Title Numéro et nom de l'élément de planification	PROGRAM MANAGEMENT -	C Region - Région
1984/85 to 1987/88	RESERVES & TRUSTS PLANNING ELEMENT (8900)		BRITISH COLUMBIA

Provide Under Following Headings

Utiliser les rubriques suivantes

1. Environmental Assessment
2. Regional Goal
3. Summary of Alternative Strategies
4. Elaboration of Selected Strategy
5. Implications of Selected Strategy

1. Étude de la situation
2. But régional
3. Sommaire des stratégies possibles
4. Explication de la stratégie choisie
5. Répercussions de la stratégie choisie

1. ENVIRONMENTAL ASSESSMENT

a) FACTORS:

The Region's strategy for this planning element is directed toward the strengthening of the staff capacity to carry out Reserves & Trusts statutory responsibilities, the establishment of an integrated coordinated organization structure, the mechanization of program information and data requirements and the establishment of basic training processes for Band and Departmental staff. Key factors relating to this strategy include:

- A recognition by Senior Departmental management that the resource allocation to the Reserves & Trusts program must be augmented to permit more effective and efficient discharge of statutory responsibilities.
- A growing dissatisfaction on the part of the Indian community with the standard of certain services and the promptness with which they are delivered.
- An increasing demand by some Bands and Tribal Councils to manage their own affairs, including some of the statutory functions performed by the Reserves & Trusts program.
- A growing awareness among the Indian community of the full implications of the Indian Act and the responsibilities and obligations of the Crown to discharge its responsibilities, particularly in relation to its Reserves & Trusts statutory responsibility. With increasing regularity Indian people are seeking redress through the courts over issues of real or apparent breaches of Trust.

b) ISSUES:

The principal issues addressed in this strategy are keyed to the need to put into place an organization structure and related management process which will enhance the ability of the Reserves & Trusts Program to meet its statutory responsibilities and to provide an acceptable standard of service to Indian people.

- There is a legitimate desire on the part of many Indian Bands and Tribal Councils to assume greater responsibility for the administration and management functions relating to such basic functions as Lands, Estates and Membership Management. Many of the Bands are ready to assume such responsibilities. The current Indian Act places distinct limitations on the Minister's ability to delegate responsibility to Bands. The gap between the "desirable" and the "legally permissible" causes of action is perceived as a growing cause of concern.
- The fact that Indian people are choosing to use the courts on an ever increasing basis to resolve disputes with the Crown and as a basis for clarifying the "Trust" responsibilities of the Department, place increased importance on the need for program staff to have ready access to legal service and advice. Owing to the increase in litigation and other demands, the Department of Justice is finding it increasingly difficult to service these needs.

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Region - Région		D
BRITISH COLUMBIA		

Planning Period Période de planification	B	Planning Element Number and Title Numéro et nom de l'élément de planification	C
1984/85 to 1987/88		PROGRAM MANAGEMENT - RESERVES & TRUSTS PLANNING ELEMENT (8900)	

Provide Under Following Headings

Utiliser les rubriques suivantes

1. Environmental Assessment
2. Regional Goal
3. Summary of Alternative Strategies
4. Elaboration of Selected Strategy
5. Implications of Selected Strategy

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- Uncertainty over the interpretation of certain Sections of the Indian Act - i.e. - Section 51 & 52, out of necessity, resulted in authority being retained at the National level in a number of important areas which in practice could be serviced more efficiently and effectively at the Regional or District levels. Time delays, requests for more information, etc., often result in a less than satisfactory standard of service to Indian people.
- The jurisdictional responsibilities of Reserves & Trusts and Economic Development for Indian forest management and development is at this point in time uncertain. Policy from the National level is required to clarify roles and responsibilities in this important area.
- Evolving legal interpretations of specific Sections of the Indian Act combined with their administrative application leads to uncertainty, confusion and at times confrontation with the Indian community. The application of Section 69 relating to the management of Band Revenue monies is a case in point.

2. REGIONAL PROGRAM GOAL

i) 1984-1988 COMPONENT

The four year component of the National goal is to have mechanisms in place whereby Headquarters' functional managers can ensure compliance with National policies, authorities and service standards. The Region will seek to contribute to this result by giving high priority to the implementation of a management structure at both Regional and District levels which will have the capacity to meet program responsibilities, establishing a monitoring system for District operations, instituting training programs in key functional areas to improve the capacity and professional standing of Departmental and Band staff and ensuring that all Manuals, Regulations, Guidelines, etc., have been promulgated to the required management and administrative levels. Thus, the Regional Goal is:

"To enhance Regional/District Reserves & Trusts delivery capacity enabling the program to discharge its statutory responsibilities in a satisfactory manner and to ensure close coordination and cooperation of monitoring systems designed to maintain a high and consistent standard of service."

ii) 1984-1985 COMPONENT

The one year component of the National Goal is directed toward the promulgation of current authorities, policies, directives, circulars and guidelines. The Region's contribution toward this goal will be to ensure that such directives are distributed, understood, and used at the required levels of Regional organization. Accordingly, the Regional Goal is:

"To ensure that all directives relating to Reserves & Trusts functions are available at the required management levels in the Region and to institute a regular monitoring system to ensure that these directives are used effectively in the respective management and decision making processes."

3. SUMMARY OF ALTERNATIVE STRATEGIES

The basic strategic direction for this planning element has been set by Senior Management at the Regional and Headquarters levels. Alternate strategies therefore are not explored.

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Provide Under Following Headings	Utiliser les rubriques suivantes
1 Environmental Assessment 2 Regional Goal 3 Summary of Alternative Strategies 4 Elaboration of Selected Strategy 5 Implications of Selected Strategy	1. Étude de la situation 2. But régional 3. Sommaire des stratégies possibles 4. Explication de la stratégie choisie 5. Répercussions de la stratégie choisie

4. ELABORATION OF SELECTED STRATEGY

a) RATIONALE

The strategy was selected for a number of reasons:

- It should increase the Region's capacity to meet its statutory obligations for Reserves and Trusts functions and to provide a higher standard of service to Indian people.
- It should allow for the rapid institution of a sound management process framework (guidelines, manuals, regulations, etc.) and at the same time permit a systematic upgrading, refinement and implementation of these same directives over the planning period.
- It should provide for a gradual enhancement of management information handling capacity through a planned and approved process of E.D.P. service.
- An improved management capacity should over the longer term reduce the potential number of litigation cases which will come to the fore if the status quo is maintained.

b) STRATEGY

Over the planning period the strategy will entail four main courses of action:

- The enhancement of Regional/District Reserves and Trusts organizations which have the capacity to meet the Minister's responsibilities for Reserves and Trusts functions.
- The establishment of a regular monitoring system which will ensure compliance with current directives and regulations.
- The institution of a series of comprehensive training modules to enhance the professional knowledge of Departmental and Band staff.
- The institution of comprehensive E.D.P. information systems for -
 Indian Trust Fund Management,
 Membership, and
 Lands Registry.

1984-1985

- Review and if necessary modify roles for all activities at the Regional and District levels.
- Identify the staff complement required to discharge the Branches statutory responsibilities.
- Review and have approved Regional and District Organization Charts.
- Bring staffing levels up to the maximum level permitted under resource allocation.
- Implement procedure manuals as they are developed and provide appropriate staff training.

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- Continue implementation of a regular monitoring process for District operations; encourage regular and thorough monitoring of Regional functions by Headquarters' staff.
- Complete implementation of the Reserves & Trusts responsibility for the Trust Accounting System.
- Carry out support regarding implementation of the E.D.P. program for Membership and undertake preliminary plans for similar services relating to the Land Registry.

1985-1986

- Narrow gap in providing acceptable standards of service for statutory responsibilities by increasing professional service capacity in keeping with resource allocations.
- Continue implementation of new and updated service manuals.
- Fully institute regular District monitoring system.
- Fully implement training programs for Lands, Estates and Statutory Requirements and increase professional staff capacity.
- Implement E.D.P. system for Land Registry services.

1986-1987

- Bring professional staff compliment up to a level required to significantly enhance the discharge of Reserves and Trusts statutory responsibilities.
- Maintain current service manuals.
- Maintain District monitoring system.
- Maintain training programs and orient programs toward legislative changes which may be introduced to give greater authority and responsibility to Bands for Reserves & Trusts statutory functions.
- Maintain E.D.P. system.

1987-1988

- Meet National Program Goal of having 20% of Lands staff attain professional qualifications.
- Full professional staff compliment maintained to discharge Minister's statutory responsibilities.
- Monitoring system of District maintained and integrated with National system for Regions.
- Training programs maintained.
- E.D.P. systems maintained and interface with some Band systems achieved.



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5. IMPLICATIONS OF SELECTED STRATEGY

I) EXPECTED RESULTS

It is expected that a number of very important benefits will flow from the implementation of this strategy. Paramount among these are:

- i) An enhanced capacity to meet the Reserves & Trusts statutory obligations under the Indian Act.
- ii) A cadre of trained staff that should provide a prompt and professional service to Indian people.
- iii) An established program management process should be put into place that can provide current and comprehensive program information, provide concise guidelines and direction to staff, chart progress and ensure a consistent standard of service.
- iv) A training process which should enhance the professional capacity of Departmental and Band staff and provide a sound basis for the assumption of increased Reserves & Trusts functions by Bands and Tribal Councils.
- v) The provision of a high standard of service should reduce the number of litigation cases relating to the Reserves & Trusts function.

II) FINANCIAL IMPLICATIONS

The direct effect of implementing this strategy should result in a significant increase in the costs of Reserves & Trusts administration. It should, however, permit the Minister and the Department to more adequately discharge their statutory obligations for the Reserves & Trusts function. Over the longer term an improved standard of service should reduce the costs of litigation cases involving the Department, a practice which is increasing at a rapid rate in the Province.

III) HUMAN RESOURCE IMPLICATIONS

This strategy will have a number of human resource implications:

- A requirement for a substantial number of additional person years in the unfunded portion of this plan.
- A realignment of the role and function of Organization structures at both the Region and District levels.
- Increased emphasis on technical, professional and advisory skills.
- A demand for training and monitoring skills among staff, some of whom lack sufficient experience in these fields.



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1. ENVIRONMENTAL ASSESSMENT

a) FACTORS:

The Region's strategy for this planning element has been influenced by a number of important factors. These relate to the need for a more efficient and effective discharge of statutory Reserves & Trusts responsibilities under the Indian Act; the Regional policy of having Districts provide services to Bands; and a rapidly growing but unsatisfied demand on the part of Bands and Tribal Councils to manage the flow of services to their members. More specifically, there has been:

- Increased Indian and non-Indian interest in the development of Indian Reserve lands and associated natural resources.
- Increased development activities which link on and off-Reserve lands and resources.
- A recognition of the need for improved systems and processes related to the management of Indian monies.
- A major increase in activities with respect to both cut-off and comprehensive land claims.
- Increased Indian-related litigation.
- Growing pressure for the Department to reduce its response time in completing transactions which have economic significance.
- Larger and more complex Indian estates.
- Growing Indian pressure to force the Crown to rectify perceived inadequacies in past resource management practices, particularly in relation to forestry.
- The possibility of changes in the Indian Act, and the impact of the Charter of Rights on Membership.
- Increasing demands from the Indian community for the Department to conduct its administrative practices based upon legal facts, logic and sound business practices. Delays caused by legal uncertainties are becoming less and less acceptable.
- A recognition of the need for the establishment of clear policies, and a regulatory framework to ensure consistent and comprehensive development standards on Reserve and surrendered lands.
- Increased demand by some segments of the Indian community for the transfer of selected Reserves & Trusts functions to Bands.

b) ISSUES:

- Statutory obligations of the Department would be more effectively and efficiently discharged with the hiring of further professional staff and with further advanced training of some existing staff.



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- In addition to meeting statutory management responsibilities, the effective decentralization and/or transfer of authority for specific Reserves & Trusts functions to District and Band levels is dependent upon comprehensive training programs for Departmental and Band staff. Training services must be enhanced.
- There is a requirement for proactive functional direction from Headquarters Reserves & Trusts with respect to policy development and dissemination, training and technical support.
- There is a need to improve the accessing of available external funding and expertise applicable to land use and resource management .
- More internal Reserves & Trusts capacity is required to meet increasing service requirements of other Federal Government organizations, Provincial Governments, the private sector and the Indian community.
- Increases in the number of litigation cases against the Crown indicates a need for prompt and ready access to legal services relating to statutory functions, and a need for strengthened Regional capacity to provide research resources.
- There is a need for a comprehensive Regional land use and natural resource management strategy, based upon statutory responsibilities, that is complementary to and supportive of economic development.

2. REGIONAL PROGRAM GOAL

i) 1984-1988 COMPONENT

The four year component of the National Goal has three principal thrusts:

- The enhancement of the professional qualifications of program staff.
- The improvement in the standards of service delivery.
- The development of a resource information base for Indian Reserves.

The Region will seek to contribute to these objectives by:

- The provision of technical training to staff which should enhance their professional qualifications, and by the introduction of more precise staff selection criteria to ensure new employees have the professional qualifications to meet job requirements.
- A Management priority to improve the quality of service, to reduce the time required to complete transactions, and to ensure a high standard of adherence to Regulations, Guidelines and Manuals.
- On-going participation in and contribution to the development of a National resource data base system, and the implementation of the approved system at the Regional level.

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- The establishment of a process to ensure representation of B.C. Native groups when new or revised policies and procedures are being discussed with the A.F.N.

ii) 1984-1985 COMPONENT

The one year component of the National Goal also has three main thrusts:

- The implementation, including a consultation process, of procedure manuals for Estates and Land Management, and; the introduction of a computerized membership system as well as a further transfer of membership administration to Bands.
- The introduction of appropriate manuals, including a consultation process, regarding Trust Fund Management and statutory requirements functions.
- Data base research undertaken as a component part of resource inventory compilation.

The Region's contribution toward these goals will be:

- Implementation of authorized manuals as produced including workshop sessions; the implementation of the computerized membership system as it becomes available, and to transfer responsibility for membership administration to Bands as requested.
- Through a process of workshops and planning sessions to introduce the new procedure manuals regarding Trust Fund and statutory requirements management.
- Meeting input requests set at the National level for the development of a National resource inventory.

3. SUMMARY OF ALTERNATIVE STRATEGIES

GENERAL

Policy direction from both the National and Regional levels precludes the elaboration of alternate strategies for this planning element at this point in time. In terms of the program direction the following operational planning strategy and associated priorities have been identified:

- To enhance professional program service capacity at both the Regional and District levels.
- To decentralize operational program management responsibility to the District level wherever it is feasible to do so.
- To facilitate the transfer of specific Reserves & Trusts functions to Bands consistent with the authorities given under the Indian Act.
- To regularly monitor program effectiveness.
- To provide increased basic training services to upgrade the professional capacity of Departmental and Band staff.

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4. ELABORATION OF SELECTED STRATEGY

a) RATIONALE

The basic strategy outlined in the preceeding section was chosen for the following reasons:

- The Reserves & Trusts program effectiveness will be enhanced with adequate staff and financial resources.
- Discharge of Reserves & Trusts statutory responsibilities in a number of key areas requires improvement.
- Standards of service in a number of program areas have not met Indian expectations or Departmental standards.
- The establishment of an acceptable standard of service for statutory Reserves & Trusts services has been made a Departmental priority.

b) STRATEGY

Over the planning period the strategy will entail several major initiatives:

- The clarification of Regional and District roles and standards to help ensure meeting Reserves & Trusts statutory responsibilities, and identification of manpower requirements needed to service these responsibilities.
- The implementation of systems and processes which will help ensure a high and consistent level of service.
- The implementation of a regular monitoring system for both Regional and District operations.
- The development and implementation of training procedures which will enhance the professional capacity of Departmental staff and prepare Band staff to assume greater responsibility for specific Reserves & Trusts functions.

1984-1985

- Review and if necessary clarify Regional roles for each operational component at the Regional and District levels.
- Identify the staff compliment required to meet each operational units functional responsibilities.
- Implement procedure manuals for each functional area as they are developed and provide appropriate staff training.
- Enhance functional monitoring process for District operations; encourage regular and thorough monitoring of Region functions by Headquarters' staff.
- Establish a training framework for Estates, Land and Statutory Requirements functions; continue Membership training for 35 additional persons.

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- Identify forestry management and enhancement needs.
- Contribute toward the development of a National resource information base.

1985-1986

- Narrow gap in providing acceptable standards of service for statutory responsibilities by increasing professional service capacity in keeping with resource allocations.
- Continue implementation of new and updated service manuals.
- Fully institute District monitoring system for all functions.
- Fully implement training programs for Lands, Estates and Statutory Requirements, provide training for additional persons in Membership and increase professional staff capacity.
- Implement forestry enhancement and other natural resource based management initiatives in keeping with resource allocations.
- Continue contributions toward the maintenance of a National Resource Information base.

1986-1987

- Bring professional staff complement up to level required to enhance the Department's capability to discharge Reserves & Trusts statutory responsibility.
- Maintain current service manuals.
- Maintain District monitoring system.
- Maintain training programs and orient programs toward legislative changes which may be introduced to give greater authority and responsibility to Bands for Reserves & Trusts statutory functions.
- Maintain E.D.P. systems.
- Maintain input to National resource information base.
- Forest enhancement projects continued.

1987-1988

- Meet National Program Goal of having 20% of lands staff attain professional qualification.
- Full professional staff complement maintained to discharge Minister's statutory responsibilities.
- Monitoring system of Districts maintained and integrated with National system for Regions.
- Training programs maintained.
- E.D.P. systems maintained and interface with some Band systems achieved.

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- Input to National Resource Information base completed.
- Forest enhancement projects continued.

5. IMPLICATIONS OF SELECTED STRATEGY

I) EXPECTED RESULTS

It is expected that a number of important benefits will flow from the implementation of this strategy. Paramount among these are:

- An increased capacity to meet the Reserves & Trusts statutory obligations under the Indian Act.
- A cadre of trained staff that should provide a prompt and professional service to Indian people in all functional areas.
- An established program management process which can provide current and comprehensive program information, provide concise direction to staff and ensure a consistent standard of service.
- A training process which should enhance the professional capacity of Departmental and Band staff, and provide a sound basis for the assumption of increased Reserves & Trusts functions by Bands and Tribal Councils.
- An enhanced capacity of Reserve forests to produce timber.
- A major contribution toward the establishment of a National Resource Information base.
- A consistent standard of program service should reduce the number of litigation cases relating to the Reserves & Trusts function.

II) FINANCIAL IMPLICATIONS

The direct effect of implementing this strategy will result in a significant increase in the costs of Reserves & Trusts administration. It will, however, improve the ability of the Minister and the Department to discharge their statutory obligations for the Reserves & Trusts function. Over the longer term an improved standard of service should reduce the costs of litigation cases involving the Department, a practice which is increasing at a rapid rate in the Province.

III) HUMAN RESOURCE IMPLICATIONS

This strategy will have a number of human resource implications:

- Requirements for substantial numbers of additional person years in the unfunded portion of this plan.
- A realignment of the role and function of Organization structures at both the Regional and District levels.
- Increased emphasis on technical, professional and advisory skills.
- A demand for training and monitoring skills among staff, some of whom lack experience in these fields.



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		F Vote Crédit 5	G Vote Crédit 15	F Vote Crédit 5	G Vote Crédit 15	F Vote Crédit 5	G Vote Crédit 15	F Vote Crédit 5	G Vote Crédit 15	F Vote Crédit 5	G Vote Crédit 15	F Vote Crédit 5	G Vote Crédit 15		
2801 LANDS, ESTATES & MEMBER-SHIP		201.2	175.0	301.6	600.1	294.6	520.7	294.5	518.9	295.0	517.8	295.5	516.7		
2820 INDIAN NATURAL RESOURCES AND TRUST FUNDS		17.9	—	29.0	31.7	29.0	30.2	29.0	31.7	29.0	31.7	29.0	31.7		
2840 INSTITUTIONS AND TREATY MANAGEMENT		9.3	300.0	44.0	300.0	44.6	300.0	45.0	300.0	45.6	300.0	46.2	300.0		
Vote Total - Total par crédit		H 228.4	I 475.0	374.6	931.8	368.2	850.9	368.5	850.6	369.6	849.5	370.7	848.4		

Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)	PY / A.P. J	K PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.
	46	703.4	46	1,306.4	46	1,219.1	46	1,219.1	46	1,219.1	46	1,219.1	46	1,219.1	1,219.1



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	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	
4801 LITIGATION SUPPORT	34.1	—	—	—	—	—	—	—	—	—	—	—	
Vote Total - Total par crédit	34.1	—	—	—	—	—	—	—	—	—	—	—	
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)	34.1		—		—		—		—		—		



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Region - Région	Planning Element No. and Title - N° et nom de l'élément de planification						Program - Programme				Page 6 of 11	
BRITISH COLUMBIA	PROGRAM MANAGEMENT - 8900						RESERVES & TRUSTS					
Planning Variable Number and Title Numéro et nom de la variable de planification	1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues	
	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15
8810 - ACTIVITY MANAGEMENT	23.1	—	50.0	—	50.0	—	50.0	—	50.0	—	50.0	—
Vote Total - Total par crédit	23.1	—	50.0	—	50.0	—	50.0	—	50.0	—	50.0	—
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)	6	23.1	8	50.0	13	50.0	13	50.0	13	50.0	13	50.0



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NATIONAL OPERATIONAL PLAN
PLANNING VARIABLE DISPLAY AND JUSTIFICATION
(Non-Capital)
1984 / 85 - 1987 / 88 (\$000)

PLAN OPÉRATIONNEL NATIONAL
PRÉSENTATION DE LA VARIABLE DE PLANIFICATION ET JUSTIFICATION
(Autres qu'immobilisations)
1984 / 85 - 1987 / 88 (\$000)

Form No. 8
Formulaire n° 8

Region - Région		A Program - Programme				B Planning Element No. and Title - N° et nom de l'élément de planification						C																	
BRITISH COLUMBIA		RESERVES & TRUSTS				RESERVES & TRUSTS OPERATIONS (2900)						Page 7 of 11																	
Planning Variable No. and Title - N° et nom de la variable de planification		E		1982 / 83 Actual - Réelles		PY / A.P.		1983 / 84 Projected Budgétisées		PY / A.P.		1984 / 85 Planned - Prévues		PY / A.P.		1985 / 86 Planned - Prévues		PY / A.P.		1986 / 87 Planned - Prévues		PY / A.P.		1987 / 88 Planned - Prévues					
LANDS, ESTATES & MEMBERSHIP (2801)		F		201.2				301.6				294.6				294.5				295.0				295.5					
Grants (Vote 15) Subventions (Crédit 15)		G		—				—																					
Contributions (Vote 15) Contributions (Crédit 15)		H		175.0				600.1				520.7				518.9				517.8				516.7					
Total (F + G + H)		I		376.2				901.7				815.3				813.4				812.8				812.2					
Volume Quantité		J		58.5				59.0				61.0				62.0				63.0				64.0					
Unit Cost Coût unitaire		K		6,431				15,283				13,366				13,119				12,902				12,691					
Sub-Total (J X K) Total partiel (J X K)		L		376.2				901.7				815.3				813.4				812.8				812.2					
Other Costs Autres coûts		M		—				—				—				—				—				—					
Total (L + M)		N		39		O		376.2		39		901.7		39		815.3		39		813.4		39		812.8		39		812.2	

p Justification

* REGISTERED INDIAN POPULATION IN BRITISH COLUMBIA.

These funding and person year resources are required to meet Reserves & Trusts statutory responsibilities for Lands, Estates and are allocated for Fiscal Year 1984/85:

	VOTE 5	GRANTS	CONTRIBUTIONS
LANDS (INCLUDING ESTATES)	71.5	—	295.1
SERVICE DELIVERY	200.0	—	77.1
MEMBERSHIP	23.1	—	148.5
TOTAL	815.3		

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1984 / 85 - 1987 / 88 (\$000)

PLAN OPÉRATIONNEL NATIONAL
PRÉSENTATION DE LA VARIABLE DE PLANIFICATION ET JUSTIFICATION
(Autres qu'immobilisations)
1984 / 85 - 1987 / 88 (\$000)

Form No. 8
Formulaire n° 8

Region - Région		A Program - Programme					B Planning Element No. and Title - N° et nom de l'élément de planification					C		D	
BRITISH COLUMBIA		RESERVES & TRUSTS					RESERVES & TRUSTS OPERATIONS (2900)					Page 8	of 11		
Planning Variable No. and Title - N° et nom de la variable de planification		E		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgétisées		1984 / 85 Planned - Prévués		1985 / 86 Planned - Prévués		1986 / 87 Planned - Prévués		1987 / 88 Planned - Prévués	
INDIAN NATURAL RESOURCES AND TRUST FUNDS (2820)		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
O & M (Vote 5) F & E (Crédit 5)		F													
			17.9		29.0		29.0		29.0		29.0		29.0		29.0
Grants (Vote 15) Subventions (Crédit 15)		G													
			—		—		—		—		—		—		—
Contributions (Vote 15) Contributions (Crédit 15)		H			31.7		30.2		31.7		31.7		31.7		31.7
			—												
Total (F + G + H)		I			60.7		59.2		60.7		60.7		60.7		60.7
Volume PERMITS & Quantité LICENCES		J			45		45		45		45		45		45
Unit Cost Coût unitaire		K			1,349		1,316		1,349		1,349		1,349		1,349
Sub-Total (J x K) Total partiel (J x K)		L			60.7		59.2		60.7		60.7		60.7		60.7
Other Costs Autres coûts		M													
Total (L + M)		N	4	O	17.9	4	60.7	4	59.2	4	60.7	4	60.7	4	60.7

P Justification

These funding and person year resources are required to meet Reserves & Trusts statutory responsibilities for Indian Natural Resources and Trust Funds, and are allocated for Fiscal Year 1984/85:

	VOTE 5		VOTE 15
		GRANTS	CONTRIBUTIONS
FORESTRY	26.0	—	30.2
MINERALS	3.0	—	—
TOTAL	59.2		



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NATIONAL OPERATIONAL PLAN
PLANNING VARIABLE DISPLAY AND JUSTIFICATION
(Non-Capital)
1984 / 85 - 1987 / 88 (\$000)

PLAN OPERATIONNEL NATIONAL
PRÉSENTATION DE LA VARIABLE DE PLANIFICATION ET JUSTIFICATION
(Autres qu'immobilisations)
1984 / 85 - 1987 / 88 (\$000)

Form No. 8
Formulaire n° 8

Region - Région		A Program - Programme				B Planning Element No. and Title - N° et nom de l'élément de planification						C		Page 9 of 11		101 D													
BRITISH COLUMBIA		RESERVES & TRUSTS				RESERVES & TRUSTS OPERATIONS (2900)																							
Planning Variable No. and Title - N° et nom de la variable de planification INSTITUTIONS & TREATY MANAGEMENT (2840)		E PY / A.-P.		1982 / 83 Actual - Réelles		PY / A.-P.		1983 / 84 Projected Budgétisées		PY / A.-P.		1984 / 85 Planned - Prévués		PY / A.-P.		1985 / 86 Planned - Prévués		PY / A.-P.		1986 / 87 Planned - Prévués		PY / A.-P.		1987 / 88 Planned - Prévués					
O & M (Vote 5) F & E (Crédit 5)		F		9.3				44.0				44.6				45.0				45.6				46.2					
Grants (Vote 15) Subventions (Crédit 15)		G		300.0				300.0				300.0				300.0				300.0				300.0					
Contributions (Vote 15) Contributions (Crédit 15)		H		—				—				—				—				—				—					
Total (F + G + H)		I		309.3				344.0				344.6				345.0				345.6				346.2					
Volume Quantité		J																											
Unit Cost Coût unitaire		K																											
Sub-Total (J X K) Total partiel (J X K)		L		309.3				344.0				344.6				345.0				345.6				346.2					
Other Costs Autres coûts		M																											
Total (L + M)		N		3		O		309.3		3		344.0		3		344.6		3		345.0		3		345.6		3		346.2	

P Justification															
These funding and person year resources are required to meet Reserves & Trusts statutory responsibilities for Institutions and Treaty Management, and are allocated for Fiscal Year 1984/85:															
						VOTE 5			VOTE 15						
						—			GRANTS			CONTRIBUTIONS			
STATUTORY REQUIREMENTS						44.6			—			—			
GRANTS						—			300.0			—			
TOTAL						344.6									



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PLANNING VARIABLE DISPLAY AND JUSTIFICATION
(Non-Capital)
1984 / 85 - 1987 / 88 (\$000)

PLAN OPÉRATIONNEL NATIONAL
PRÉSENTATION DE LA VARIABLE DE PLANIFICATION ET JUSTIFICATION
(Autres qu'immobilisations)
1984 / 85 - 1987 / 88 (\$000)

Form No. 8
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Region - Région		A Program - Programme				B Planning Element No. and Title - N° et nom de l'élément de planification				C		D															
BRITISH COLUMBIA		RESERVES & TRUSTS				RESERVES & TRUSTS OPERATIONS (2900)				Page 10 of 11		108															
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.P.		1982 / 83 Actual - Réelles		PY / A.P.		1983 / 84 Projected Budgétisées		PY / A.P.		1984 / 85 Planned - Prévues		PY / A.P.		1985 / 86 Planned - Prévues		PY / A.P.		1986 / 87 Planned - Prévues		PY / A.P.		1987 / 88 Planned - Prévues	
LITIGATION SUPPORT (4801)		F				34.1																					
O & M (Vote 5) F & E (Crédit 5)		G																									
Grants (Vote 15) Subventions (Crédit 15)		H																									
Contributions (Vote 15) Contributions (Crédit 15)		I				34.1																					
Total (F + G + H)		J																									
Volume Quantité		K																									
Unit Cost Coût unitaire		L																									
Sub-Total (J x K) Total partiel (J x K)		M																									
Other Costs Autres coûts		N		O		34.1																					
Total (L + M)																											

P Justification

In unfunded section (Form 2).



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NATIONAL OPERATIONAL PLAN
PLANNING VARIABLE DISPLAY AND JUSTIFICATION
(Non-Capital)
1984 / 85 - 1987 / 88 (\$000)

PLAN OPÉRATIONNEL NATIONAL
PRÉSENTATION DE LA VARIABLE DE PLANIFICATION ET JUSTIFICATION
(Autres qu'immobilisations)
1984 / 85 - 1987 / 88 (\$000)

Form No. 8
Formulaire n° 8

Region - Région		A Program - Programme				B Planning Element No. and Title - N° et nom de l'élément de planification						C															
BRITISH COLUMBIA		RESERVES & TRUSTS				PROGRAM MANAGEMENT (8900)						Page 11 of 11															
E Planning Variable No. and Title - N° et nom de la variable de planification		PY / A.P.		1982 / 83 Actual - Réelles		PY / A.P.		1983 / 84 Projected Budgétisées		PY / A.P.		1984 / 85 Planned - Prévues		PY / A.P.		1985 / 86 Planned - Prévues		PY / A.P.		1986 / 87 Planned - Prévues		PY / A.P.		1987 / 88 Planned - Prévues			
ACTIVITY MANAGEMENT (8810)		F		23.1				50.0				50.0				50.0				50.0				50.0			
O & M (Vote 5) F & E (Crédit 5)		G		—				—				—				—				—				—			
Grants (Vote 15) Subventions (Crédit 15)		H		—				—				—				—				—				—			
Contributions (Vote 15) Contributions (Crédit 15)		I		23.1				50.0				50.0				50.0				50.0				50.0			
Total (F + G + H)		J																									
Volume Quantité		K																									
Unit Cost Coût unitaire		L		23.1				52.0																			
Sub-Total (J x K) Total partiel (J x K)		M																									
Other Costs Autres coûts		N		6		23.1		8		50.0		13		50.0		13		50.0		13		50.0		13		50.0	
Total (L + M)																											

P Justification

These funding and person year resources are required to meet Reserves & Trusts responsibilities for Activity Management, and are allocated for Fiscal Year 1984/85:

	VOTE 5	VOTE 15	
		GRANTS	CONTRIBUTIONS
ACTIVITY ADMINISTRATION	50.0	—	—
TOTAL	50.0		



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NATIONAL OPERATIONAL PLAN
TRANSFER PLAN
1984 / 85 AND 1985 / 86

PLAN OPÉRATIONNEL NATIONAL
PLAN DES DÉLÉGATIONS
1984 / 85 ET 1985 / 86

Form No. 9
Formulaire n° 9

Region - Région BRITISH COLUMBIA	A Planning Element Title and Number - Nom et numéro de l'élément de planification RESERVES & TRUSTS	B Page 1	C of de 101
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Band/TC Numéro N° de Band/ Conseil Inuit	D Service Code Code de Service		E No. of Services Nbre de Services	FISCAL YEAR 1984-85 — ANNÉE FINANCIÈRE 1984-85						I 3
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NATIONAL OPERATIONAL PLAN
PROGRAM DISPLAY SUMMARY
1984 / 85 — 1987 / 88
(Non-capital)

PLAN OPÉRATIONNEL NATIONAL
SOMMAIRE DU PROGRAMME
1984 / 85 — 1987 / 88
(Autres qu'immobilisations)

Form No. 4
Formulaire n° 4

Region - Région		Program - Programme										Page of	
BRITISH COLUMBIA		INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT										105	
Planning Element Numbers and Titles Numéro et nom des éléments de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues	
		E PY / A.-P.	F \$000	E PY / A.-P.	F \$000	E PY / A.-P.	F \$000	E PY / A.-P.	F \$000	E PY / A.-P.	F \$000	E PY / A.-P.	F \$000
3900 Elementary/Secondary Education		147	46,790.2	131	51,614.4	93	53,906.0	93	54,163.9	93	54,265.1	93	54,322.6
4900 Post-Secondary Education			5,437.3	1	7,140.5	1	8,175.2	1	8,394.0	1	8,394.0	1	8,394.0
5900 Social Assistance		11	34,638.8	14	36,938.3	18	37,379.6	18	37,406.5	18	37,406.5	18	37,406.5
6900 Welfare Services			11,128.4		15,955.7		16,373.7		16,332.6		16,324.7		16,316.8
7900 Cultural and Community Services			911.7		938.6		1,090.8		982.4		951.6		951.6
8900 Program Management		28	243.4	28	461.2	28	466.6	28	466.6	28	466.6	28	466.6
TOTAL Program (Non-Capital) TOTAL pour le programme (autres qu'immobilisations)		186	99,149.8	174	113,048.7	140	117,391.9	140	117,746.0	140	117,808.5	140	117,858.1



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NATIONAL OPERATIONAL PLAN
PROGRAM SUMMARY
BY VOTE
1984 / 85 - 1987 / 88
(\$000)

PLAN OPÉRATIONNEL NATIONAL
SOMMAIRE DU PROGRAMME
PAR CRÉDIT
1984 / 85 - 1987 / 88
(\$000)

Form No. 5
Formulaire n° 5

Region - Région		A Program - Programme										B Page of de		C
D Planning Element Numbers and Titles Numéro et nom des éléments de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévu		1985 / 86 Planned - Prévu		1986 / 87 Planned - Prévu		1987 / 88 Planned - Prévu		
		Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	
3900 Elementary/Secondary Education		27,314.9	19,475.3	29,883.3	21,731.1	30,818.0	23,088.0	30,918.1	23,245.8	30,927.1	23,338.0	30,927.1	23,395.5	
4900 Post Secondary Education		21.6	5,415.7	20.9	7,119.6	23.1	8,152.1	23.1	8,370.9	23.1	8,370.9	23.1	8,370.9	
5900 Social Assistance		512.2	34,126.6	411.5	36,526.8	379.9	36,999.7	379.9	37,026.6	379.9	37,026.6	379.9	37,026.6	
6900 Welfare Services		10,637.0	491.4	14,504.8	1,450.9	14,765.2	1,608.5	14,728.0	1,604.6	14,728.0	1,596.7	14,728.0	1,588.8	
7900 Cultural & Community Services		-	911.7	-	938.6	-	1,090.8	-	982.4	-	951.6	-	951.6	
8900 Program Management		243.4	-	461.2	-	466.6	-	466.6	-	466.6	-	466.6	-	
Vote Total - Total par crédit		38,729.1	60,420.7	45,281.7	67,767.0	46,452.8	70,939.1	46,515.7	71,230.3	46,524.7	71,283.8	46,524.7	71,333.4	
Total Program (Votes 5 & 15) Total du programme (Crédits 5 & 15)		211.5	99,149.8	175	113,048.7	160	117,391.9	157	117,746.0	157	117,808.5	157	117,858.1	

NATIONAL OPERATIONAL PLAN
PLANNING ELEMENT STRATEGY DESCRIPTION

Form No. 6
Formulaire n° 6

PLAN OPÉRATIONNEL NATIONAL
DESCRIPTION DE LA STRATÉGIE DE L'ÉLÉMENT DE PLANIFICATION

Page 167 of 167		A
B	Planning Element Number and Title Numéro et nom de l'élément de planification	C
3900 - Elementary/Secondary Education		D
		British Columbia

Planning Period Période de planification	B	Planning Element Number and Title Numéro et nom de l'élément de planification	C	Region - Région	D
		3900 - Elementary/Secondary Education		British Columbia	

Provide Under Following Headings	Utiliser les rubriques suivantes
1. Environmental Assessment	1. Étude de la situation
2. Regional Goal	2. But régional
3. Summary of Alternative Strategies	3. Sommaire des stratégies possibles
4. Elaboration of Selected Strategy	4. Explication de la stratégie choisie
5. Implications of Selected Strategy	5. Répercussions de la stratégie choisie

1. Environmental Assessment

(i) Factors

- a) high level of interest in the Indian community in the elementary and secondary education programs;
- b) dissatisfaction within the Indian community about the attitude of many provincial schools and school boards toward the needs of the Indian pupil;
- c) provincial restraint program which is either "freezing" or reducing the special programs designed to meet the Indian pupils' needs;
- d) announced commitment of the department to take initiatives to improve the "quality of education" in all schools attended by Indian children;
- e) the existence of a federal/provincial agreement which the Indian community sees as the key obstacle to Indian involvement in the decision-making process in the public schools. The provincial government has taken the position that this agreement is not to be re-negotiated in a tripartite setting;
- f) decisions made in the Indian community affecting the education programs are sometimes made on a political level for political reasons;
- g) no organized Indian professional group to provide advice;
- h) no Indian Education Forum where all groups within the Region are represented, to discuss education issues;
- i) the St. Mary's Student Residence at Mission is scheduled to close on June 30, 1984.

(ii) Issues

- a) Bands are of the opinion that the budget approved for Band-Operated schools is not adequate to allow the required remedial classes nor sufficient cultural content;
- b) space guidelines limiting the size of schools, particularly small secondary schools;
- c) teacher/pupil ratios that do not take small schools into account (particularly at the secondary grade level);
- d) it is not possible to assess academic skills levels achieved by Indian pupils in the public schools or to compare the achievement of Indian pupils with non-Indians other than age/grade comparisons;
- e) evaluation of Band schools;
- f) funding levels for curriculum development and Indian Language teaching;
- g) standards for counsellor workload (Home-School Coordinators);

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Region - Région		D
British Columbia		

Planning Period Période de planification	B Planning Element Number and Title Numéro et nom de l'élément de planification	C Region - Région	D
	3900 - Elementary/Secondary Education	British Columbia	

Provide Under Following Headings	Utiliser les rubriques suivantes
<ol style="list-style-type: none"> 1. Environmental Assessment 2. Regional Goal 3. Summary of Alternative Strategies 4. Elaboration of Selected Strategy 5. Implications of Selected Strategy 	<ol style="list-style-type: none"> 1. Étude de la situation 2. But régional 3. Sommaire des stratégies possibles 4. Explication de la stratégie choisie 5. Répercussions de la stratégie choisie

- h) rigidly applying the Department's pupil/teacher ratios would create serious problems in the federal schools, because of the low enrolment/multi-grade pattern;
- i) shortage of funds in the "all other services" of our budget for 1983-84 resulted in no funds being available for "service delivery" at the Band level. Bands were forced to lay-off staff and the management and coordination of education programs suffered.

NATIONAL OPERATIONAL PLAN
PLANNING ELEMENT STRATEGY DESCRIPTION

PLAN OPÉRATIONNEL NATIONAL
DESCRIPTION DE LA STRATÉGIE DE L'ÉLÉMENT DE PLANIFICATION

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Region - Région		D
British Columbia		

Planning Period Période de planification	B	Planning Element Number and Title Numéro et nom de l'élément de planification	C	Region - Région	D
		3900 - Elementary/Secondary Education		British Columbia	

Provide Under Following Headings	Utiliser les rubriques suivantes
1. Environmental Assessment 2. Regional Goal 3. Summary of Alternative Strategies 4. Elaboration of Selected Strategy 5. Implications of Selected Strategy	1. Étude de la situation 2. But régional 3. Sommaire des stratégies possibles 4. Explication de la stratégie choisie 5. Répercussions de la stratégie choisie

2. Regional Goal

Four year (1984-85 to 1987-88)

Assess the progress of Indian children in federal and band schools, compare these with surrounding schools and where necessary improve the services so that achievement levels become comparable.

One Year (1984-85)

Develop plans to compare service levels and to initiate action to improve the "quality of education" services available to Indian children.

3. Summary of Alternative Strategy

There are no viable alternatives to providing the elementary/secondary school services, which would be acceptable to the Indian people.

It has been policy, in the British Columbia Region, for some years to allow Bands to determine the type of school to be provided for its members - Federal School, Band Operated School, Public School or an Independent School. These decisions are made after considerable discussion by members of the Band and within such limitations as the Department's policy of non-duplication of facilities, and the availability of public and independent schools.

The only latitude, in most cases, is what courses will be offered at the secondary level and how much attention will be devoted to cultural and Indian language activities within the school.

4. Elaboration of Selected Strategy

Rationale - In view of the fact that there are no viable alternative strategies, an elaboration of the rationale for selection is not applicable.

Strategy

Over the planning period the strategy will include taking action in the following area -

- attempt to resolve the issue of the Master Tuition Agreement
- improve the "quality of education"
- comparing service levels

1984-85

- discussions with Indian groups will continue with a view to reaching a consensus on the approach and the terms of a new agreement with the province;
- arrange to close the St. Mary's Student Residence at Mission on June 30, 1984 and make alternate arrangements for those pupils now in the Residence;

NATIONAL OPERATIONAL PLAN
PLANNING ELEMENT STRATEGY DESCRIPTION

Form No. 6
Formulaire n° 6

PLAN OPÉRATIONNEL NATIONAL
DESCRIPTION DE LA STRATÉGIE DE L'ÉLÉMENT DE PLANIFICATION

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Planning Period Période de planification	B Planning Element Number and Title Numéro et nom de l'élément de planification 3900 - Elementary/Secondary Education	C Region - Région British Columbia
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Provide Under Following Headings

Utiliser les rubriques suivantes

1. Environmental Assessment
2. Regional Goal
3. Summary of Alternative Strategies
4. Elaboration of Selected Strategy
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- in consultation with Indian people, identify specific service areas that the Indian parents view as requiring improvement and develop an action plan to deal with this;

- develop the specific instruments and approach to measuring the level of services available to Indian children.

1985-86

- prepare for and attempt to negotiate a new agreement with the provincial government, and/or local school boards, which is satisfactory to the Indian people;

- take further action in implementing improvements in the elementary/secondary program;

- complete comparison of service levels and develop plan for remedial action as required.

1986-87

- monitor the effectiveness of the new agreement with the province and negotiate amendments as required;

- continue to identify areas that require attention, relating to the learning situation for the Indian child;

- identify resources and take necessary remedial action to ensure that services available to the Indian child are at least equal to those in the surrounding area.

1987-88

- monitor the effectiveness of the new agreement with the province and negotiate amendments as required;

- continue to identify areas that require attention, relating to the learning situation of the Indian child;

- identify resources and take necessary remedial action to ensure that services available to the Indian child are at least equal to those in the surrounding area.

5. Implications of Selected Strategy

a) Expected Results

By involving Indian people dealing with the issues in the elementary/secondary education programs, the interest, the will and the commitment to change what needs to be changed will ensure success in improving the Indian child's success and happiness in school.

NATIONAL OPERATIONAL PLAN
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Form No. 6
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PLAN OPÉRATIONNEL NATIONAL
DESCRIPTION DE LA STRATÉGIE DE L'ÉLÉMENT DE PLANIFICATION

Planning Period Période de planification	B Planning Element Number and Title Numéro et nom de l'élément de planification 3900 - Elementary/Secondary Education	C Region - Région D British Columbia
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Provide Under Following Headings 1. Environmental Assessment 2. Regional Goal 3. Summary of Alternative Strategies 4. Elaboration of Selected Strategy 5. Implications of Selected Strategy	Utiliser les rubriques suivantes 1. Étude de la situation 2. But régional 3. Sommaire des stratégies possibles 4. Explication de la stratégie choisie 5. Répercussions de la stratégie choisie
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b) Financial Implications

This is an additional cost of examining current service levels and involving Indian people in discussions on how to improve and to implement necessary changes.

The funds currently in the budget for the operation of the Residence will be required to provide for alternate accommodation for the students (probably room and board) as well as to continue to provide heat and light for the complex until it is taken over by another administration. The building cannot be allowed to deteriorate.

c) Human Resource Implications

It will be difficult if not impossible to give due attention to the evaluations and development of plans to improve the learning environment with existing staff, but at this time it is impossible to estimate what further resources will be required.

The closing of the St. Mary's Student Residence will allow a reduction in Person-Year usage of 15 in 1984-85 and a further 3 for 1985-86.

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	4900 - Post-Secondary Education	British Columbia	

Provide Under Following Headings	Utiliser les rubriques suivantes
1. Environmental Assessment	1. Étude de la situation
2. Regional Goal	2. But régional
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5. Implications of Selected Strategy	5. Répercussions de la stratégie choisie

1. Environmental Assessment

(i) Factors

- a) a depressed economy in the whole province;
- b) very high unemployment, particularly in forest industry, but also in mining;
- c) very limited budget within the Department for Occupational Skills Training;
- d) colleges and universities are generally eager to enrol Indian students and to offer special courses, provided the enrolment justifies it;
- e) colleges and universities are also experiencing budget cut-backs so we can expect more requests for funding from Indian Affairs for special courses;
- f) the universality of University/Professional programs - every applicant that meets the eligibility criteria must be funded;
- g) the University/College Entrance Preparation program is new and therefore the response cannot be estimated with any degree of accuracy.

(ii) Issues

- a) inadequate budget to fund special courses and counselling programs at universities and colleges;
- b) method of funding this program, which as a matter of policy is universal:
 - the current Data Base approach allows Headquarters or Treasury Board to reduce Regional estimates of volume and dollar requirement;
 - the current Data Base approach, if an increase is approved, will result in an increased Regional budget in the latter months of the fiscal year, whereas the student requires a commitment and a cheque prior to September 1.

2. Regional Goal

Four Year (1984-85 to 1987-88)

Increase the rate of participation in post-secondary education for the 17 to 24 age group to 18% by September 1, 1987.

One Year (1984-85)

Increase the number of Indian students in this program by 9% over 1983-84.

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	4900 - Post-Secondary Education	British Columbia	

Provide Under Following Headings

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3. Summary of Alternative Strategy

There are no viable alternatives, considering the Department's policy that higher level education is to be encouraged.

If the Department's financial assistance was to be curtailed or withdrawn, very few Indian students would be able to continue their studies.

4. Elaboration of Selected Strategy

Rationale

In view of the fact that there is no viable alternative strategy, an elaboration of the rationale for this program would be redundant.

Strategy

Over the planning period the focus will be on -

- ensuring that students receive their cheques on time;
- providing counselling services as required;
- assisting colleges and universities in adapting courses or developing new courses to meet the needs of the Indian students.

1984-85

- it is expected that the number of students will increase by 9% over 1983-84.

1985-86 to 1987-88

- it is expected that the participation rate will rise to and perhaps exceed the goal of 18% of the 17-24 age group.

5. Implications of Selected Strategy

(i) Expected Results

The interest level is high and will continue to rise as the Indian people see that a larger percentage of Indian professionals rise to prominent positions in government and business.

(ii) Financial Implications

Budget requirements for the University/Professional program are projected to increase by 672.3 over "program recommendations" for 1984-85 plus an additional 204.8 in 1985-86.

Budget requirements for University/College Entrance Preparation Program are impossible to project with confidence, but we do anticipate a requirement of 593.3 each year commencing with 1984-85.

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		4900 - Post-Secondary Education		British Columbia	

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(iii) Human Resource Implications

There should be no significant impact on the Department's human resource requirement.

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1984/85 to 1987/88		5900 SOCIAL ASSISTANCE			

Provide Under Following Headings

Utiliser les rubriques suivantes

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5. Répercussions de la stratégie choisie

1. ENVIRONMENTAL ASSESSMENT

(i) FACTORS

Political

- Diverse political and tribal affiliations result in 92 administering units providing service to 148 Bands.

Economical

- Depressed employment in fishing, forestry and off-reserve agriculture sectors.
- Higher unemployment rate; limited qualifications for U.I.C. benefits.
- Emerging Band employment planning and continuity of work projects due to WOP/BWP/NEED processes.

Geographic

- 190 Bands widely scattered, about 20 generally accessible only by plane. Individual Band administrators have to deal with membership on different reserves.

Demographic

- High proportion of membership in 19 - 40 year range which is exposed to employment rate fluctuations.
- High percentage of single mothers - no support.

Social

- Crowded living, alcoholism and associated personal and family breakdown with children-at-risk situations prevalent.
- Projected return to reserves of 3.34% of persons through in-migration due to limited off-reserve opportunities (e.g., housing, employment).
- Physical amenities and essential furniture below standard.
- Increasing education and self-awareness levels contributes to growing dissatisfaction with social conditions.

Financial

- Requirement to respond to provincially announced rate increases creates budget management problems unless supplementary funding is guaranteed.
- cash flow problems experienced due to slowness in receiving and processing budgets.

Organizational - Transition from untrained Band staff to staffing which is 50% professional/paraprofessional has resulted in Band administrations stabilizing, however, administering authorities still experience frequent staff turnovers.

(ii) ISSUES

1. Frequent turn-over of Band staff requires continual Departmental emphasis on training, monitoring, advice and support skills which cannot be provided through present person year allocation.
2. Alleviation of poor housing conditions through substantial use of on-reserve social housing program increases shelter component of basic needs.
3. Complexity of administration reporting requirements.
4. Increasing demand for Indian control of policy and program development.
5. Indian administrations seeking authority to retain and use "surplus" social assistance dollars for Band initiatives.
6. Arbitrary program recommendations at national level results in Region being unable to meet its cash flow requirements.

2. PROGRAM GOAL

(i) 1984-1988 COMPONENT

The national program goal is to obtain a new or revised authority for the provision of assistance and services to individuals and families at a level comparable to provincial rates and standards and relevant to their unique needs. The region will contribute to this goal by informing national headquarters of actual and anticipated changes in provincial rates and standards and of the changing needs of Indian people. Thus the regional goal is:

- Provide income support services under existing authorities and in line with national standards to persons otherwise lacking sufficient resources to meet their living needs.

(ii) 1984-1985 COMPONENT

The national program goal is to implement national standards of Social Assistance and to monitor and enforce regional compliance with such standards. The region will contribute to this goal by ensuring monitoring and compliance with national standards at the District and Band levels. Thus the regional goal is:

- To conduct program reviews at the District level in order to determine the degree of compliance of administering authorities with national standards and existing authorities and guidelines.

3. SUMMARY OF ALTERNATIVE STRATEGIES

- (i) There would appear to be no realistic alternative to the present strategy whereby Bands and Tribal Councils have taken over most responsibilities for the provision of Income Assistance to residents of Indian reserves.

(ii) ALTERNATIVES

The following alternative approaches to provision of income maintenance services were identified as possible strategies.

- Provision of income maintenance services to persons in Indian communities by the provincial income assistance authority.
- Administration of income maintenance programs in all Indian communities by the Department.
- Retention of present system of program administration by Department, province or Bands as appropriate to the preferences and capabilities of Bands.

4. ELABORATION OF SELECTED STRATEGY

(i) RATIONALE

It was decided to choose the final strategy for the following reasons:

- It is consistent with the current transitional state of Indian Government.
- Indian leadership at the level of Bands and Associations has set a top priority on coordination of programs at the community level.
- This strategy is consistent with current and on-going developmental thrusts as supported by major initiatives such as the N.E.E.D. program.

5. MAJOR PROJECTS OR UNDERTAKINGS

1984/1985

- To share community-profile information with Economic Development and C.E.I.C. authorities in order to develop skills training, job readiness and job creation strategies and programs.
- To review conformity of District and Band administrations with regulations and program guidelines.
- To evaluate impact of N.E.E.D. program on individual participants and communities.

1985-1986

- To maintain the monitoring process.
- To analyse possible impact of skills training and pre-employment programs on employable recipients and develop pilot strategies designed to reverse S.A. dependency.
- To support Band governments in their activities to reduce social assistance dependency by implementing job-creation proposals.
- To support development of Indian controlled social assistance programs.

1986-1987

- To maintain the monitoring process.
- To support Bands in identifying alternative approaches to social assistance dependency.
- To evaluate the use of the incentive program in order to ensure compliance of its use with the purposes intended.

1987-88

- To continue monitoring/review and evaluation process.
- To revise the program review format to reflect the new major developmental thrusts while retaining elements of monitoring, control and adherence to national standards.

6. IMPLICATIONS OF SELECTED STRATEGY

(i) EXPECTED RESULTS

- Greater acceptance by Bands of monitoring and control activities in view of shared profile of such activity with developmental thrusts.
- Greater facility to obtain required reporting for normal program and developmental (N.E.E.D.) programs as a result of cooperative spirit engendered.
- Improvement in self-image of people and public perception of Indian people.
- Decreased welfare dependency rates and improved social conditions.

(ii) FINANCIAL IMPLICATIONS

- It is expected that in the short term (3 - 5 years) there should be a levelling off in social assistance expenditures.

(iii) HUMAN RESOURCES IMPLICATIONS

- The strategy could be implemented within existing person years.
- Special training seminars with Indian people should be held to ensure compliance with existing policies, procedures and new program thrusts.
- Requirement for emphasis to assist departmental staff to understand changing role requirements.

Planning Period
Période de planificationB Planning Element Number and Title
Numéro et nom de l'élément de planification

1984/85 to 1987/88

6900 WELFARE SERVICES

Provide Under Following Headings

Utiliser les rubriques suivantes

1. Environmental Assessment
2. Regional Goal
3. Summary of Alternative Strategies
4. Elaboration of Selected Strategy
5. Implications of Selected Strategy

1. Étude de la situation
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1. ENVIRONMENTAL ASSESSMENT (See also Factors in 5900)(i) FACTORSPolitical

- Indian Bands and organizations have particularly strong views on Indian control and delivery of family and children services as opposed to provincial delivery.

Economic

- Child welfare per diem costs increase
- Indian desire for control of program dollars.
- Emerging need for institutional and In-Home Adult Care increases pressure on available funding.

Geographic

- Widely scattered reserves and dispersed communities on reserves makes it difficult to provide services and for people to participate and provide support to each other.

Demographic

- High percentage (40%) of people in 0 - 18 year group.
- 65 and over age group population likely to remain relatively constant.

Social

- Increased participation in self-awareness, self-help, counselling and Indian identity will heighten Indian concern for program development and availability.
- Ready legal consultation is contributing to greater awareness of rights and responsibilities.
- Constitutional talks have helped to focus on quality of life and standards in Indian society.
- Spallumcheen model and court decisions have increased thinking in relation to Indian child welfare initiatives.

Organizational

- Thrusts in Band Planning and Indian self-government have contributed to welfare services receiving a higher priority.

Legal

- Revised provincial family and children legislation has increased Band involvement in delivery of services.

(ii) ISSUES

1. Determining jurisdictional responsibility for adult care services.
2. Present federal-provincial agreement for child welfare services does not clearly define provincial services to be provided. Consequently, Department cannot control costs.
3. Need for increased Band training opportunities to support inter-disciplinary activity.

2. PROGRAM GOAL

(i) 1984-1988 COMPONENT

The four year component of the national goal is to negotiate tripartite agreements or arrangements with Bands, groups of Bands and some provinces regarding Child Welfare, also to resolve outstanding federal/provincial and interdepartmental issues pertaining to this planning element.

Regional goal is:

To maintain and improve current level of services while developing a comprehensive Child Welfare Agreement with the province and Bands.

(ii) 1984/1985 COMPONENT

The one year component of the national goal is to have Adult Care policy approved and implemented according to national standards and to monitor and enforce regional compliance with national and regional standards.

The regional goals are:

- To maintain current Adult Care services in line with national standards.
- To complete a review of child welfare costs and services provided by the Province of British Columbia.

3. SUMMARY OF ALTERNATIVE STRATEGIES

(i) ALTERNATIVES

- Retaining present arrangements with the province for provision of statutory services and completing arrangements with Bands for the provision of non-statutory services.
- Bands to provide statutory and non-statutory services.
- Department to provide all services.

4. ELABORATION OF SELECTED STRATEGY

(i) RATIONALE

The first alternative was selected for the following reasons:

- It should provide consistency and equitability in procurement of needed welfare services.

- It should enhance local capabilities to prevent and resolve problems involving children and families.
- Underlying the strategy is the view that provincial welfare authorities have a moral and statutory obligation to provide certain family and children's services to all residents of British Columbia regardless of status and place of residence.
- It is considered that Indian Bands recognize and are motivated to meet a responsibility to maintain the socio-cultural integrity and well-being of their people, and that they should, therefore, have a strong role in the provision of preventive and care services for children, adults, as well as aged.

1984-1985

- A shift in focus to development and utilization of community-based resources and mechanisms, i.e., emphasis on non-statutory services and programs to the extent possible given present resource constraints, including a broadening of the role of Band and Tribal Council Social Development workers to encompass family services functions, and establishment of community child welfare committees.
- A greater stress by District staff on provision of professional advice and service on aspects of child welfare services.
- A development of Regional child welfare policy based on national service standards.
- Complete a review of costs of child welfare services provided by the province under the present arrangement.
- Initiate discussion with the Indian community and the province concerning negotiations for a tripartite child welfare agreement on provision of statutory and non-statutory services.
- Undertake consultations with Tribal Councils on development of local child welfare program models.

1985-1986

- Analyse relationship between In-Home Adult and institutional Adult Care to determine required policy changes and shift in financial resources to facilitate more care of elderly in home environment.
- Identify training requirements for Band Welfare Worker to facilitate acceptable level of delivery of Child Care services.
- Complete tripartite child welfare negotiations with the Indian community and the province.

1986-1987

- Evaluate pilot projects undertaken by Bands or Tribal Councils relative to family and child care service delivery.
- Monitor implementation of Child Welfare agreement.

- Continue training to facilitate Band delivery of family and child care services.
- Reaching consensus on content of tripartite agreement to be finalized.

1987-1988

- Upgrade and expand welfare services to meet identified needs.
- Expand welfare services to Band where programs have not been established previously.
- Monitor and evaluate Child Welfare agreement.
- Developing and implementing procedures for monitoring delivery of statutory and non-statutory child welfare and family services.

5. IMPLICATIONS OF SELECTED STRATEGY

(i) EXPECTED RESULTS

- The strategy, by upgrading quality and scope of services at the Band level should reduce numbers of children entering provincial care, and result in a net decrease over the planning period of children-in-care of the province, with a consequent stabilization or reduction in level of expenditures for statutory services relative to population in terms of 1982-83 price levels.
- The interfaces with Band/Tribal Council officers, workers, and volunteers and provincial child welfare authorities should be enhanced.
- Implementation of a comprehensive Federal-Provincial agreement should meet the requirements of the national policy.

(ii) FINANCIAL IMPLICATIONS

- The selected strategy will entail higher future costs for preventive Family and Children Services but is not possible to estimate these with any reasonable degree of confidence until the planned review of costs of the existing arrangement is completed.
- Training requirements for Band Social Service staff would increase, both to meet an anticipated increase in requests for professional training as well as for immediate short-term and continued up-grading for para-professionals and professionals.
- Band Welfare Service staff travel and long distance telephone costs could increase substantially as the gamut of services by nature requires a great variety of frequent contacts with other disciplines and agencies.

(iii) HUMAN RESOURCES IMPLICATIONS

Existing roles of departmental staff would have to be modified to provide more support and advice to Bands as they enter into delivery of a service which is more comprehensive and which they are not accustomed to providing, except in elementary fashion.

- Closer and effective working relationships between departmental and Band staff and such agencies as the Provincial Ministry of Human Resources, Probation, R.C.M.P., hospitals, doctors, Mental Health, Child Development Centres and the courts and legal profession would be necessary.

- Additional professional help may be necessary should the agreement with the province result in the Bands assuming a greater role in providing Child Welfare services.
- More staff to provide training would be required.



Indian and Northern
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et du Nord Canada

Indian and Inuit Affairs Affaires indiennes et inuit

NATIONAL OPERATIONAL PLAN
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Provide Under Following Headings

Utiliser les rubriques suivantes

1. Environmental Assessment
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5. Répercussions de la stratégie choisie

1. ENVIRONMENTAL ASSESSMENT

(i) FACTORS

- The current economic recession and resource bases of reserves which are either undeveloped or in initial stages of development result in an overall situation where 98% of Bands consider cultural and community services a low priority item in relation to improved housing and basic infrastructure services or to the major thrust of creating a sound economic base for reserve residents.
- The isolation of most reserves has contributed to Bands desiring to have cultural and community service centres to facilitate community interaction and help create a climate of self-help and mutual support.
- Sparsely settled and, in many instance, widely scattered reserve populations contribute to operational problems, as do inadequate means of transportation.
- Elderly and financially dependent people frequently rely on others for a means of transportation. Partially subsidized transportation is in many instances the proposed means to enable most Band members to enter into the mainstream of cultural and community life. This is especially true for the elderly whose contribution is vital.
- Operation of centres is also deemed essential to promote and support socialization activities for children of all age groups. Since 40 - 50% of the population is comprised of children and young adults, the value of such centres for preventive and remedial social services is inestimable.
- Indian leaders are increasingly focussing on activity related to cultural awareness and preservation, personal awareness and self-expression, Indian-Is and leadership development.
- This element of the program is still very much in transitional phase, in that it still lacks clear program guidelines.
- Preservation of Indian artifacts, customs, songs, etc., are very important to the Indian people and has increased the need to house and display these aspects of Indian heritage.

(ii) ISSUES

1. Clarification of national authorities for cultural and community social services to assist the development of regional operating procedures.
2. Lack of adequate resources through discretionary funding.

2. PROGRAM GOAL

(i) 1984-1988 COMPONENT

The national goal is to have contribution arrangements and appropriate monitoring mechanisms in place for the delivery of community services by Indian controlled institutions. The goal for percentage of the eligible Indian population receiving the benefits of the cultural activities of the program is to be increased from 64% to 100%. The goal of region is to extend contribution and monitoring arrangements for the delivery of comprehensive community based services to all Bands in the province.

(ii) 1984/85 COMPONENT

The national goal is to develop program policies pertaining to community based and rehabilitation services.

A second goal is to help centers which had minimal funding in 1983/84 become fully operational in 1984/85. The regional goals in support of the national ones are:

- to provide input into the formulation of national policy, upon request, and to promulgate regional policy to all Districts.
- To provide funding to all projects started in 1983/84 to become fully operational in 1984/85 and to provide advisory services to all Districts to facilitate orderly planning for comprehensive community based services.

3. SUMMARY OF ALTERNATIVE STRATEGIES

Approaches to this planning variable are identified as follows:

- Negotiate with the province to provide on-reserve community action services.
- Department to carry responsibility for development and operation of community social action and service projects.
- Transfer resources to Band and Tribal Council administering authorities for operation of community-based social services programs, and provide advice and guidance as necessary to assist Bands/Tribal Councils in planning and implementing projects.

4. ELABORATION OF SELECTED STRATEGY

(i) RATIONALE

The final option was adopted as being most consistent with the thrust toward local control of programs and resources. The approach is based on recognition of the existence of social problems in Indian communities. A number of communities are concerned about and wish to correct social problems, can perceive their causes, and can identify ways and means of overcoming or mitigating their effects. The role of the Department is to facilitate this process by making available professional advice and guidance as called upon by Bands, and supplying available funding.

(ii) 1984-1985

- Conduct workshops with District and Band representatives at the level of each District in order to obtain input for the formulation of policy.
- Do needs assessment with Districts/Bands.
- Analyse currently approved projects to facilitate on-going interim service and prepare for Data Base submission and planning for future years (with Districts and Bands).

1985-1986

- To develop regional policy consistent with National policy and reflecting needs and aspirations of Indian people as identified in meetings during 1984/85.
- To analyse and evaluate proposals and make recommendations to Headquarters on the priority status for funding.

1986-1987

- To monitor and evaluate pilot projects in relation to interfaces with non-statutory Family and Child Services.
- To evaluate interfaces of cultural, health and social services with a view to coordinating endeavours and combining limited financial resources for maximum benefit to Indian communities.

1987-1988

- To develop a standard evaluation format for uniform region-wide analysis of the centers which have been established.

5. IMPLICATIONS OF SELECTED STRATEGY

(i) EXPECTED RESULTS

- Major outcome of the process should be a climate of greater certainty for client communities, thereby supporting developmental planning and implementation of plans.
- Establishment of communication links and common understanding at the three levels involved (Region/District/Band).
- Better documented projects and consequently streamlined approval process.
- Better Data Base input with improved justification for requested funding.
- Increased allocation for community based and cultural activities.
- Level of services would gradually approach those provided to other communities.

(ii) FINANCIAL IMPLICATIONS

- The demand from Bands for funding could increase significantly.

(iii) HUMAN RESOURCES IMPLICATIONS

- Total implementation of this strategy would be difficult within existing person years.
- Some specialized training and coordination should be provided to facilitate launching of this initiative.

Planning Period Période de planification	B	Planning Element Number and Title Numéro et nom de l'élément de planification	C	Region - Région	D
1984/85 to 1987/88		8900 PROGRAM MANAGEMENT - EDUCATION AND SOCIAL DEVELOPMENT			

Provide Under Following Headings

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1. ENVIRONMENTAL ASSESSMENT

(i) FACTORS

- Information system requirements are continually changing and require considerable time, training and involvement of senior staff. Consequently, a constant review of the organizational structure is required.
- Regional links with Indian organizations and representatives from Tribal Councils and individual Bands have increased considerably during the past year with increased Indian participation in the Regional Social Policy Advisory Committee and special ad hoc projects, e.g., Child Care Review and Guardian Financial Assistance Task Force.
- New Tribal Council and Band Administration units are being formed.
- The data base system has been consolidated and both department staff and Band staff have accepted the need for accurate and up-to-date statistics.
- Growing complexity of programs administered by Bands and Tribal Councils requires that regional staff increase field visits to review, assess and monitor program delivery which results in a substantial amount of time and funds being allotted to travel.
- Liaison with the provincial system (both education and social services) has become more important and more frequent, particularly in view of the provincial government restraint program.
- Program staff in 8 district offices and 2 service centres require functional supervision and advice and assistance in solving problems.

(ii) ISSUES

1. Collecting and organizing data to meet increasing program requirements and maintaining information in timely and accurate manner.
2. Providing direction for development of community based programs.

2. PROGRAM GOAL

(i) 1984-1988 COMPONENT

The four year component of the national goal is to have mechanisms in place and operating whereby Headquarters' functional managers can control expenditures and operations to ensure compliance with national policies, authorities and service standards. The region will seek to contribute to this goal by the following.

- Ensuring management systems are in place to support the effective delivery of services in accordance with established policies, procedures and standards.

(ii) 1984-1985 COMPONENT

The one year component of the national goal is to promulgate existing and new authorities, policies, directives, circulars, guidelines and standards; to identify and substantiate resource requirements; to develop or clarify program policies; to implement standards. The region will seek to contribute to this process by means of the following goal:

- Implementing a regular evaluation schedule with District, Band and Tribal Council representatives of all component parts of programs as to quality of service provided and compliance with regional policies and procedures.

3. SUMMARY OF ALTERNATIVE STRATEGIES

Under the existing organizational structure there is no alternative to the present management approach whereby regional staff provides functional guidance to district staff and plays a key role in areas of policy and program development as well as in monitoring, control and evaluation of programs.

4. ELABORATION OF SELECTED STRATEGY

(i) 1984-1985

- Implementation of new form package for social services.
- Examine application of automated data processing relative to Data Base requirements.
- Conduct workshops on information generation and transmission systems in all Districts.
- Identify updated training needs of band staff.
- Support the participation of representatives of the Indian community in program development through the Social Policy Advisory Committee and Provincial Indian Education Committee.
- Provide on-going functional direction and assistance to Districts and Band administering authorities on program policies and procedures.

1985-1986

- Support the participation of representatives of the Indian community in program development through the Social Policy Advisory Committee and Provincial Indian Education Committee.
- Evaluate and modify application of automated data processing relative to Data Base.
- Developing new Band Training modules consistent with identified need.

1986-1987

- Support Indian participation in program development and evaluation through the Social Policy Advisory Committee and Provincial Indian Education Committee.

- Evaluate and modify application of automated data processing relative to Data Base.
- Developing new Band Training modules consistent with identified need.

1987-1988

- Support Indian participation in program development and evaluation through the Social Policy Advisory Committee and Provincial Indian Education Committee.
- Monitor and evaluate program delivery.
- Consolidate automated data processing relative to Data Base.

5. IMPLICATIONS OF SELECTED STRATEGY

(i) EXPECTED RESULTS

- Improved level of consultation with Indians.
- Community based planning benefits will become more readily available to small Bands.
- Output from professional and paraprofessional staff at all levels will be enhanced due to reduction of duplicated effort.
- Improved timeliness and accuracy of management information system.

(ii) FINANCIAL IMPLICATIONS

- A critical region-wide, evaluation of services will help maximize cost-effectiveness of the different program variables but may require additional person years and program dollars.

(iii) HUMAN RESOURCES IMPLICATIONS

The strategy will put increased demands on the workload of staff.

It will involve:

- more consultation (25-50%) activity with existing staff, both Band and Department.
- realignment of responsibilities in accordance with existing priorities and new initiatives.



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BRITISH COLUMBIA		3900 ELEMENTARY/SECONDARY EDUCATION						INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT				191	
Planning Variable Number and Title Numéro et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues	
		Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15
3850 Instructional Services-Fed.Schs.		175.3	557.6	289.4	637.4	299.1	637.2	299.1	637.2	299.1	637.2	299.1	637.2
3801 Instructional Services-Prov.Schs.		25,616.5	3,453.2	28,222.2	3,622.5	29,100.8	3,683.1	29,100.8	3,683.1	29,100.8	3,683.1	29,100.8	3,683.1
3860 Instructional Services-Band Op.		-	7,589.4	-	7,715.0	-	7,698.7	-	7,698.7	-	7,698.7	-	7,698.7
3830 Student Transportation Services		115.0	1,297.3	104.2	1,470.0	104.2	1,476.0	104.2	1,476.0	104.2	1,476.0	104.2	1,476.0
3810 Student Accommodation Services		505.0	1,785.1	367.8	2,359.5	312.9	2,592.5	312.9	2,592.5	312.9	2,592.5	312.9	2,592.5
3865 Student Financial Assistance		14.9	721.7	-	736.8	-	743.1	-	743.1	-	743.1	-	743.1
3875 Guidance and Counselling		56.7	1,852.4	33.8	2,079.9	33.8	2,102.6	33.8	2,102.6	33.8	2,102.6	33.8	2,102.6
3880 Education Instructional Sup.Ser.		184.7	610.3	143.1	1,235.6	216.2	2,245.1	216.2	2,245.1	216.2	2,245.1	216.2	2,245.1
3820 Maint/Oper.Group Homes&Stud.Res.		172.3	-	150.0	-	150.0	-	150.0	-	150.0	-	150.0	-
3840 Maint/Oper.Ed.Cap.Assets&Fac.-Fed		469.5	252.7	572.8	311.7	601.0	311.7	701.1	311.7	710.1	342.7	710.1	400.2
3845 Maint/Oper.Ed.Assets&Fac.-Band		5.0	1,355.6	-	1,562.7	-	1,598.0	-	1,755.8	-	1,817.0	-	1,817.0
Vote Total - Total par crédit		27,314.9	19,475.3	29,883.3	21,731.1	30,818.0	23,088.0	30,918.1	23,245.8	30,927.1	23,338.0	30,927.1	23,395.5
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)		147	46,790.2	131	51,614.4	93	53,906.0	93	54,163.9	93	54,265.1	93	54,322.6



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BRITISH COLUMBIA		4900 POST-SECONDARY EDUCATION						INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT				Page of 100			
Planning Variable Number and Title Numéro et nom de la variable de planification		E 1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévués		1985 / 86 Planned - Prévués		1986 / 87 Planned - Prévués		1987 / 88 Planned - Prévués			
		F Vote Crédit 5	G Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15		
4801 Instructional Services		19.7	1,077.6	3.3	1,478.6	2.1	1,555.5	2.1	1,590.8	2.1	1,590.8	2.1	1,590.8		
4810 Student Financial Support Services		1.9	4,338.1	11.6	5,411.8	15.0	5,881.6	15.0	6,065.1	15.0	6,065.1	15.0	6,065.1		
4820 Guidance and Counselling		-	-	-	-	-	121.7	-	121.7	-	121.7	-	121.7		
4825 Post-Secondary Management Support		-	-	6.0	229.2	6.0	593.3	6.0	593.3	6.0	593.3	6.0	593.3		
Vote Total - Total par crédit		H 21.6	I 5,415.7	20.9	7,119.6	23.1	8,152.1	23.1	8,370.9	23.1	8,370.9	23.1	8,370.9		

Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)		PY / A.P. J	K	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.
		0	5,437.3	1	7,140.5	1	8,175.2	1	8,394.0	1	8,394.0	1	8,394.0	1	8,394.0



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B.C. REGION		SOCIAL ASSISTANCE - 5900						EDUCATION AND SOCIAL DEVELOPMENT						
Planning Variable Number and Title Numéro et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues		
		Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	
Social Assistance - Basic 5801		215.8	29,325.4	197.5	31,822.4	157.4	32,125.2	157.4	32,145.3	157.4	32,145.3	157.4	32,145.3	
Social Assistance - Special Needs - 5840		255.9	1,915.2	123.6	1,313.7	125.4	1,315.4	125.4	1,315.4	125.4	1,315.4	125.4	1,315.4	
Social Assistance - Service Delivery 5845		40.5	2,886.0	90.4	3,390.7	97.1	3,559.1	97.1	3,565.9	97.1	3,565.9	97.1	3,565.9	
Vote Total - Total per crédit		512.2	34,126.6	411.5	36,526.8	379.9	36,999.7	379.9	37,026.6	379.9	37,026.6	379.9	37,026.6	

Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)	PY / A.P.	K	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.
	11	34,638.8	14	36,938.3	18	37,379.6	18	37,406.5	18	37,406.5	18	37,406.5	18	37,406.5



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B.C. REGION		WELFARE SERVICES - 6900						EDUCATION AND SOCIAL DEVELOPMENT							
Planning Variable Number and Title Numéro et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues			
		F Vote Crédit 5	G Vote Crédit 15	F Vote Crédit 5	G Vote Crédit 15	F Vote Crédit 5	G Vote Crédit 15	F Vote Crédit 5	G Vote Crédit 15	F Vote Crédit 5	G Vote Crédit 15	F Vote Crédit 5	G Vote Crédit 15		
Child Welfare Services - Statutory . 6801		10,155.7	-	11,019.1	-	11,036.6	-	10,999.4	-	10,999.4	-	10,999.4	-		
Individual & Family Care Services - Non Statutory 6810		430.0	491.4	3,140.0	637.4	3,367.6	715.8	3,367.8	711.9	3,367.6	704.0	3,367.6	696.1		
Adult Care 6820		51.3	-	345.7	813.5	361.0	892.7	361.0	892.7	361.0	892.7	361.0	892.7		
Vote Total - Total per crédit		H 10,637.0	I 491.4	14,504.8	1,450.9	14,765.2	1,608.5	14,728.0	1,604.6	14,728.0	1,596.7	14,728.0	1,588.8		
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)		J PY / A.P.	K 11,128.4	PY / A.P.	15,955.7	PY / A.P.	16,373.7	PY / A.P.	16,332.6	PY / A.P.	16,324.7	PY / A.P.	16,316.8		



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B.C. REGION		CULTURAL AND COMMUNITY SERVICES 7900						EDUCATION AND SOCIAL DEVELOPMENT						
Planning Variable Number and Title Numéro et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues		
		Vote 5 Crédit 5	Vote 15 Crédit 15	Vote 5 Crédit 5	Vote 15 Crédit 15	Vote 5 Crédit 5	Vote 15 Crédit 15	Vote 5 Crédit 5	Vote 15 Crédit 15	Vote 5 Crédit 5	Vote 15 Crédit 15	Vote 5 Crédit 5	Vote 15 Crédit 15	
Cultural Development 7801			81.7	-	106.9	-	106.9	-	106.9	-	106.9	-	106.9	
Rehabilitation 7815		-	-	-	-	-	-	-	-	-	-	-	-	
Community Based Services 7825		-	830.0	-	831.7	-	983.9	-	875.5	-	844.7	-	844.7	
Vote Total - Total par crédit			911.7		938.6		1,090.8		982.4		951.6		951.6	
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)		PY / A.P.	911.7	PY / A.P.	938.6	PY / A.P.	1,090.8	PY / A.P.	982.4	PY / A.P.	951.6	PY / A.P.	951.6	



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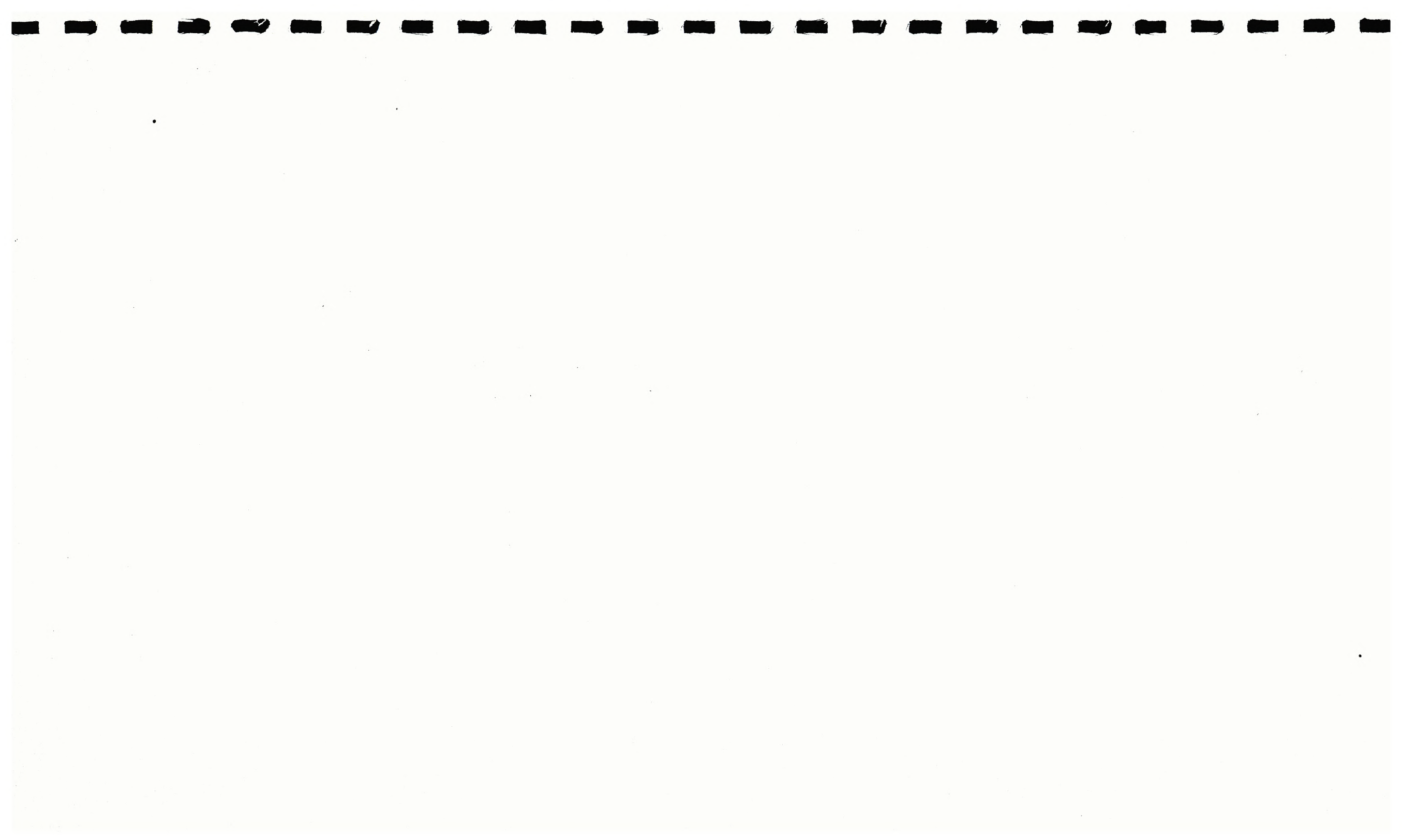
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B.C. REGION	PROGRAM MANAGEMENT 8900		EDUCATION AND SOCIAL DEVELOPMENT		Page 1 of 2 100											
Planning Variable Number and Title Numéro et nom de la variable de planification	E		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues			
	F		G		H		I		J		K		L			
	Vote Crédit 5		Vote Crédit 15		Vote Crédit 5		Vote Crédit 15		Vote Crédit 5		Vote Crédit 15		Vote Crédit 5		Vote Crédit 15	
Social Development Activity																
Management 8810	172.7		-		306.7		-		316.1		-		316.1		-	
Education 8805	70.7				154.5				150.5				150.5			
Vote Total - Total per crédit	243.4				461.2				466.6				466.6			
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)	PY / A.P. J		K		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
	28		243.4		28		461.2		28		466.6		28		466.6	





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BRITISH COLUMBIA		INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT				3900 ELEMENTARY/SECONDARY EDUCATION				107			
Planning Variable No. and Title - N° et nom de la variable de planification		PY / A.-P.	1982 / 83 Actual - Réelles	PY / A.-P.	1983 / 84 Projected Budgétisées	PY / A.-P.	1984 / 85 Planned - Prévues	PY / A.-P.	1985 / 86 Planned - Prévues	PY / A.-P.	1986 / 87 Planned - Prévues	PY / A.-P.	1987 / 88 Planned - Prévues
3850 INSTRUCTIONAL SER.- FED. SCHOOLS													
O & M (Vote 5) F & E (Crédit 5)		F	175.3		289.4		299.1		299.1		299.1		299.1
Grants (Vote 15) Subventions (Crédit 15)		G											
Contributions (Vote 15) Contributions (Crédit 15)		H	557.6		637.4		637.2		637.2		637.2		637.2
Total (F + G + H)		I	732.9		926.8		936.3		936.3		936.3		936.3
Volume Quantité No.of Pupils FTE		J	892		906		923		923		923		923
Unit Cost Coût unitaire		K	821.64		1,022.96		1,014.40		1,014.40		1,014.40		1,014.40
Sub-Total (J x K) Total partiel (J x K)		L	732.9		926.8		936.3		936.3		936.3		936.3
Other Costs Autres coûts		M											
Total (L + M)		N	63	O	732.9	63	926.8	58	936.3	58	936.3	58	936.3
P Justification													
The number of pupils in federal schools is expected to increase by 17 pupils in September 1984. The unit cost is expected to remain constant. Person-Year figure represents anticipated use and not the number of approved positions.													

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BRITISH COLUMBIA				INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT						3900 ELEMENTARY/SECONDARY EDUCATION						103											
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.-P.		1982 / 83 Actual - Réelles		PY / A.-P.		1983 / 84 Projected Budgétisées		PY / A.-P.		1984 / 85 Planned - Prévues		PY / A.-P.		1985 / 86 Planned - Prévues		PY / A.-P.		1986 / 87 Planned - Prévues		PY / A.-P.		1987 / 88 Planned - Prévues	
3801 INSTRUCTIONAL SER. - PROV. SCHOOLS				F		25,616.5				28,222.2				29,100.8				29,100.8				29,100.8				29,100.8	
O & M (Vote 5) F & E (Crédit 5)				G		13.4				29.7				29.7				29.7				29.7				29.7	
Grants (Vote 15) Subventions (Crédit 15)				H		3,439.8				3,592.8				3,653.4				3,653.4				3,653.4				3,653.4	
Contributions (Vote 15) Contributions (Crédit 15)				I		29,069.7				31,844.7				32,783.9				32,783.9				32,783.9				32,783.9	
Total (F + G + H)				J		8,783				8,796				8,796				8,796				8,796				8,796	
Volume Quantité No.of Pupils FTE				K		3,309.77				3,620.36				3,727.14				3,727.14				3,727.14				3,727.14	
Unit Cost Coût unitaire				L		29,069.7				31,844.7				32,783.9				32,783.9				32,783.9				32,783.9	
Sub-Total (J x K) Total partiel (J x K)				M																							
Other Costs Autres coûts				N		O		29,069.7				31,844.7				32,783.9				32,783.9				32,783.9			
Total (L + M)																											

P Justification

The number of pupils is expected to remain constant.
The unit cost for 1983-84 for the tuition fee portion is based on \$3205 annual fee for April, May and June and \$3489 annual fee for September to March.

For 1984-85 the current rate of \$3489 is calculated as applying for the full fiscal year.



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BRITISH COLUMBIA				INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT						3900 ELEMENTARY/SECONDARY EDUCATION						100											
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.P.		1982 / 83 Actual - Réelles		PY / A.P.		1983 / 84 Projected Budgétisées		PY / A.P.		1984 / 85 Planned - Prévués		PY / A.P.		1985 / 86 Planned - Prévués		PY / A.P.		1986 / 87 Planned - Prévués		PY / A.P.		1987 / 88 Planned - Prévués	
3860 INSTRUCTIONAL SER. - BAND OP.SCHS.				F																							
O & M (Vote 6) F & E (Crédit 5)		F																									
Grants (Vote 15) Subventions (Crédit 16)		G																									
Contributions (Vote 16) Contributions (Crédit 15)		H				7,589.4				7,715.0				7,698.7				7,698.7				7,698.7				7,698.7	
Total (F + G + H)		I				7,589.4				7,715.0				7,698.7				7,698.7				7,698.7				7,698.7	
Volume Quantité No.of pupils FTE		J				1,829				1,918				1,918				1,918				1,918				1,918	
Unit Cost Coût unitaire		K				4,149.48				4,022.42				4,013.92				4,013.92				4,013.92				4,013.92	
Sub-Total (J X K) Total partiel (J X K)		L				7,589.4				7,715.0				7,698.7				7,698.7				7,698.7				7,698.7	
Other Costs Autres coûts		M																									
Total (L + M)		N		O		7,589.4				7,715.0				7,698.7				7,698.7				7,698.7				7,698.7	

P Justification

The number of pupils is projected as remaining constant.
The decrease of 16.3 in the total cost is the result of a decreased requirement in the Prince George District.



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BRITISH COLUMBIA				INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT						3900 ELEMENTARY/SECONDARY EDUCATION						509											
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.-P.		1982 / 83 Actual - Réelles		PY / A.-P.		1983 / 84 Projected Budgétisées		PY / A.-P.		1984 / 85 Planned - Prévu		PY / A.-P.		1985 / 86 Planned - Prévu		PY / A.-P.		1986 / 87 Planned - Prévu		PY / A.-P.		1987 / 88 Planned - Prévu	
3830 STUDENT TRANSPORTATION SERVICES																											
O & M (Vote 5) F & E (Crédit 5)		F				115.0				104.2				104.2				104.2				104.2				104.2	
Grants (Vote 15) Subventions (Crédit 15)		G				21.5				37.6				37.6				37.6				37.6				37.6	
Contributions (Vote 15) Contributions (Crédit 15)		H				1,275.8				1,432.4				1,438.4				1,438.4				1,438.4				1,438.4	
Total (F + G + H)		I				1,412.3				1,574.2				1,580.2				1,580.2				1,580.2				1,580.2	
Volume Quantité No. of Students		J				3,591				3,686				3,686				3,686				3,686				3,686	
Unit Cost Coût unitaire		K				393.29				427.08				428.70				428.70				428.70				428.70	
Sub-Total (J x K) Total partiel (J x K)		L				1,412.3				1,574.2				1,580.2				1,580.2				1,580.2				1,580.2	
Other Costs Autres coûts		M																									
Total (L + M)		N		O		1,412.3				1,574.2				1,580.2				1,580.2				1,580.2				1,580.2	

P Justification

The increase in the total cost of daily transportation is due to a new transportation contract at Cook's Ferry which commenced on September 1, 1983.



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BRITISH COLUMBIA				INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT						3900 ELEMENTARY/SECONDARY EDUCATION								301									
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.P.		1982 / 83 Actual - Réelles		PY / A.P.		1983 / 84 Projected Budgétisées		PY / A.P.		1984 / 85 Planned - Prévu		PY / A.P.		1985 / 86 Planned - Prévu		PY / A.P.		1986 / 87 Planned - Prévu		PY / A.P.		1987 / 88 Planned - Prévu	
3810 STUDENT ACCOMMODATION SERVICES				F		505.0				367.8				312.9				312.9				312.9				312.9	
O & M (Vote 5) F & E (Crédit 5)				G		26.4				64.2				64.2				64.2				64.2				64.2	
Grants (Vote 15) Subventions (Crédit 15)				H		1,758.7				2,295.3				2,528.3				2,528.3				2,528.3				2,528.3	
Contributions (Vote 15) Contributions (Crédit 15)				I		2,290.1				2,727.3				2,905.4				2,905.4				2,905.4				2,905.4	
Total (F + G + H)				J		914				1,015				1,014				1,014				1,014				1,014	
Volume Quantité No. of Students				K		2,505.58				2,687.00				2,865.29				2,865.29				2,865.29				2,865.29	
Unit Cost Coût unitaire				L		2,290.1				2,727.3				2,905.4				2,905.4				2,905.4				2,905.4	
Sub-Total (J x K) Total partiel (J x K)				M																							
Other Costs Autres coûts				N		40		O		2,290.1		30		2,727.3		3		2,905.4		3		2,905.4		3		2,905.4	
Total (L + M)																											

P Justification

Increase in unit cost:

There was an increase in the number of students in September, 1983, due to the closing of Student Residences plus more students at Prince George College. Each of these counts as one unit, but costs are for only part of the year, resulting in a lower per year cost in the first year.

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BRITISH COLUMBIA		INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT				3900 ELEMENTARY/SECONDARY EDUCATION						202			
Planning Variable No. and Title - N° et nom de la variable de planification		E		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues	
3865 STUDENT FINANCIAL ASSISTANCE		F		14.9											
O & M (Vote 5) F & E (Crédit 5)															
Grants (Vote 15) Subventions (Crédit 15)		G		116.5		79.6		79.6		79.6		79.6		79.6	
Contributions (Vote 15) Contributions (Crédit 15)		H		605.2		657.2		663.5		663.5		663.5		663.5	
Total (F + G + H)		I		736.6		736.8		743.1		743.1		743.1		743.1	
Volume Quantité No. of Students		J		4,196		3,931		3,964		3,964		3,964		3,964	
Unit Cost Coût unitaire		K		175.55		187.43		187.46		187.46		187.46		187.46	
Sub-Total (J x K) Total partiel (J x K)		L		736.6		736.8		743.1		743.1		743.1		743.1	
Other Costs Autres coûts		M													
Total (L + M)		N		O		736.6		736.8		743.1		743.1		743.1	

P Justification

Slight increase in the number of students in secondary grades and therefore eligible for allowances.

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BRITISH COLUMBIA				INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT						3900 ELEMENTARY/SECONDARY EDUCATION						Page of de 203													
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.-P.		1982 / 83 Actual - Réelles		PY / A.-P.		1983 / 84 Projected Budgétisées		PY / A.-P.		1984 / 85 Planned - Prévués		PY / A.-P.		1985 / 86 Planned - Prévués		PY / A.-P.		1986 / 87 Planned - Prévués		PY / A.-P.		1987 / 88 Planned - Prévués			
3875 GUIDANCE AND COUNSELLING																													
O & M (Vote 5) F & E (Crédit 5)		F				56.7				33.8				33.8				33.8				33.8				33.8			
Grants (Vote 15) Subventions (Crédit 15)		G																											
Contributions (Vote 15) Contributions (Crédit 15)		H				1,852.4				2,079.9				2,102.6				2,102.6				2,102.6				2,102.6			
Total (F + G + H)		I				1,909.1				2,113.7				2,136.4				2,136.4				2,136.4				2,136.4			
Volume Quantité No. of Counsellors		J				105				117.5				119				119				119				119			
Unit Cost. Coût unitaire		K				18,181.90				17,988.94				17,952.94				17,952.94				17,952.94				17,952.94			
Sub-Total (J X K) Total partiel (J X K)		L				1,909.1				2,113.7				2,136.4				2,136.4				2,136.4				2,136.4			
Other Costs Autres coûts		M																											
Total (L + M)		N		O		2		1,909.1		2		2,113.7		1		2,136.4		1		2,136.4		1		2,136.4		1		2,136.4	

P Justification

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BRITISH COLUMBIA				INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT				3900 ELEMENTARY/SECONDARY EDUCATION						204													
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.-P.		1982 / 83 Actuel - Réelles		PY / A.-P.		1983 / 84 Projected Budgétisées		PY / A.-P.		1984 / 85 Planned - Prévués		PY / A.-P.		1985 / 86 Planned - Prévués		PY / A.-P.		1986 / 87 Planned - Prévués		PY / A.-P.		1987 / 88 Planned - Prévués	
3880 EDUCATION INSTR'L SUPPORT SERVICE				F		184.7				143.1				216.2				216.2				216.2				216.2	
O & M (Vote 5) F & E (Crédit 5)				G																							
Grants (Vote 15) Subventions (Crédit 15)				H		610.3				1,235.6				2,245.1				2,245.1				2,245.1				2,245.1	
Contributions (Vote 15) Contributions (Crédit 15)				I		795.0				1,378.7				2,461.3				2,461.3				2,461.3				2,461.3	
Total (F + G + H)				J		12,087				12,743				12,760				12,760				12,760				12,760	
Volume Total Enrolment Quantité Pupils				K		65.77				108.19				192.89				192.89				192.89				192.89	
Unit Cost Coût unitaire				L		795.0				1,378.7				2,461.3				2,461.3				2,461.3				2,461.3	
Sub-Total (J x K) Total partiel (J x K)				M																							
Other Costs Autres coûts				N		20		O		795.0		17		1,378.7		19		2,461.3		19		2,461.3		19		2,461.3	
Total (L + M)																											

P Justification

This includes "Service Delivery" at Band and Education Board level plus Education Committee funds.

1983-84 - Figure is based on "Headquarters Program Recommendation" (June 1983)
rather than actual budget

1984-85 - Through Data Base, we are requesting additional funds, as follows:

- | | |
|---------------------------------------|------------|
| - for Incorporated School Boards | - \$ 567.3 |
| - for Tribal Council - Advisory Board | - 204.4 |
| - School Committees | - 191.9 |
| - Program Evaluation, et cetera | - 119.0 |



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E Planning Variable No. and Title - N° et nom de la variable de planification 3820 MAINT/OPER.GROUP HOMES & ST.RES.		PY / A.P.	1982 / 83 Actual - Réelles	PY / A.P.	1983 / 84 Projected Budgétisées	PY / A.P.	1984 / 85 Planned - Prévués	PY / A.P.	1985 / 86 Planned - Prévués	PY / A.P.	1986 / 87 Planned - Prévués	PY / A.P.	1987 / 88 Planned - Prévués
O & M (Vote 5) F & E (Crédit 5)		F	172.3		150.0		150.0		150.0		150.0		150.0
Grants (Vote 15) Subventions (Crédit 15)		G											
Contributions (Vote 15) Contributions (Crédit 15)		H											
Total (F + G + H)		I	172.3		150.0		150.0		150.0		150.0		150.0
Volume Quantité M ²		J	14,435		12,535		12,535		12,535		12,535		12,535
Unit Cost Coût unitaire		K	11.94		11.97		11.97		11.97		11.97		11.97
Sub-Total (J x K) Total partiel (J x K)		L	172.3		150.0		150.0		150.0		150.0		150.0
Other Costs Autres coûts		M											
Total (L + M)		N	14	O	172.3	12	150.0	6	150.0	6	150.0	6	150.0

P Justification

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BRITISH COLUMBIA				INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT						3900 ELEMENTARY/SECONDARY EDUCATION						803											
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.-P.		1982 / 83 Actual - Réelles		PY / A.-P.		1983 / 84 Projected Budgétisées		PY / A.-P.		1984 / 85 Planned - Prévués		PY / A.-P.		1985 / 86 Planned - Prévués		PY / A.-P.		1986 / 87 Planned - Prévués		PY / A.-P.		1987 / 88 Planned - Prévués	
3840 MAINT/OPER. ED. CAP. ASSETS&FAC. -FED.				F		469.5				572.8				601.0				701.1				710.1				710.1	
Grants (Vote 15) Subventions (Crédit 15)				G																							
Contributions (Vote 15) Contributions (Crédit 15)				H		252.7				311.7				311.7				311.7				342.7				400.2	
Total (F + G + H)				I		722.2				884.5				912.7				1,012.8				1,052.8				1,110.3	
Volume Quantité M ²				J		15,341				19,305				19,919				22,105				22,977				24,232	
Unit Cost Coût unitaire				K		47.08				45.82				45.82				45.82				45.82				45.82	
Sub-Total (J X K) Total partiel (J X K)				L		722.2				884.5				912.7				1,012.8				1,052.8				1,110.3	
Other Costs Autres coûts				M																							
Total (L + M)				N		8 722.2		7		884.5		6		912.7		6		1,012.8		6		1,052.8		6		1,110.3	

P Justification VOLUME M^2 INCREASES

1984-85	- Fort Ware	614	(Vote 5)
1985-86	- Ahousaht	2,186	(Vote 5)
1986-87	- Takla	197	(Vote 5)
	- Kitsegukla	675	(Vote 15)
1987-88	- Tsartlip	1,255	(Vote 15)



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BRITISH COLUMBIA				INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT						3900 ELEMENTARY/SECONDARY EDUCATION																	
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.P.		1982 / 83 Actual - Réelles		PY / A.P.		1983 / 84 Projected Budgétisées		PY / A.P.		1984 / 85 Planned - Prévues		PY / A.P.		1985 / 86 Planned - Prévues		PY / A.P.		1986 / 87 Planned - Prévues		PY / A.P.		1987 / 88 Planned - Prévues	
3845 MAINT/OPER.ED.ASSETS & FAC.-BAND				F		5.0																					
O & M (Vote 5) F & E (Crédit 5)		F																									
Grants (Vote 15) Subventions (Crédit 15)		G																									
Contributions (Vote 15) Contributions (Crédit 15)		H				1,355.6				1,562.7				1,598.0				1,755.8				1,817.0				1,817.0	
Total (F + G + H)		I				1,360.6				1,562.7				1,598.0				1,755.8				1,817.0				1,817.0	
Volume Quantité M ²		J				24,033				25,113				25,679				28,215				29,199				29,199	
Unit Cost Coût unitaire		K				56.61				62.23				62.23				62.23				62.23				62.23	
Sub-Total (J X K) Total partiel (J X K)		L				1,360.6				1,562.7				1,598.0				1,755.8				1,817.0				1,817.0	
Other Costs Autres coûts		M																									
Total (L + M)		N		O		1,360.6				1,562.7				1,598.0				1,755.8				1,817.0				1,817.0	

P Justification

VOLUME M² INCREASES

1984-85 - Moricetown 566
1985-86 - Mount Currie 2,536
1986-87 - Canim Lake 984



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BRITISH COLUMBIA				INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT						4900 POST-SECONDARY EDUCATION				Page of de 233															
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.P.		1982 / 83 Actual - Réelles		PY / A.P.		1983 / 84 Projected Budgétisées		PY / A.P.		1984 / 85 Planned - Prévues		PY / A.P.		1985 / 86 Planned - Prévues		PY / A.P.		1986 / 87 Planned - Prévues		PY / A.P.		1987 / 88 Planned - Prévues			
4801 INSTRUCTIONAL SERVICES				F		19.7				3.3				2.1				2.1				2.1				2.1			
O & M (Vote 5) F & E (Crédit 5)				G		180.3				208.0				187.4				193.2				193.2				193.2			
Grants (Vote 15) Subventions (Crédit 15)				H		897.3				1,270.6				1,368.1				1,397.6				1,397.6				1,397.6			
Contributions (Vote 15) Contributions (Crédit 15)				I		1,097.3				1,481.9				1,557.6				1,592.9				1,592.9				1,592.9			
Total (F + G + H)				J		28,628				33,473				36,500				37,660				37,660				37,660			
Volume Quantité No. of Student Wks.				K		38.33				44.27				42.67				42.29				42.29				42.29			
Unit Cost Coût unitaire				L		1,097.3				1,481.9				1,557.6				1,592.9				1,592.9				1,592.9			
Sub-Total (J X K) Total partiel (J X K)				M																									
Other Costs Autres coûts				N		O		1,097.3				1,481.9				1,557.6				1,592.9				1,592.9				1,592.9	
Total (L + M)																													

P Justification													
Increase in the number of units is as outlined in Headquarters program goals													
- 9% from 1983-84 to 1984-85													
- for 1985-86 increase participation to 18% of the 17-24 age group													
In this Region, these are considered to be realistic goals, based on a larger Grade 12 enrolment plus lower dropout rates in the College/University Program.													



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(Autres qu'immobilisations)
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Region - Région		A		Program - Programme				B		Planning Element No. and Title - N° et nom de l'élément de planification				C		Page		of		de							
BRITISH COLUMBIA				INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT						4900 POST-SECONDARY EDUCATION																	
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.-P.		1982 / 83 Actual - Réelles		PY / A.-P.		1983 / 84 Projected Budgétisées		PY / A.-P.		1984 / 85 Planned - Prévues		PY / A.-P.		1985 / 86 Planned - Prévues		PY / A.-P.		1986 / 87 Planned - Prévues		PY / A.-P.		1987 / 88 Planned - Prévues	
4810 STUDENT FINANCIAL SUPPORT SER.																											
O & M (Vote 5) F & E (Crédit 5)		F				1.9				11.6				15.0				15.0				15.0				15.0	
Grants (Vote 15) Subventions (Crédit 15)		G				1,047.9				908.4				977.1				1,011.2				1,011.2				1,011.2	
Contributions (Vote 15) Contributions (Crédit 15)		H				3,290.2				4,503.4				4,904.5				5,053.9				5,053.9				5,053.9	
Total (F + G + H)		I				4,340.0				5,423.4				5,896.6				6,080.1				6,080.1				6,080.1	
Volume Quantité		J				28,628				33,578				36,500				37,660				37,660				37,660	
No. of Student Wks.																											
Unit Cost Coût unitaire		K				151.60				161.52				161.55				161.45				161.45				161.45	
Sub-Total (J x K) Total partiel (J x K)		L				4,340.0				5,423.4				5,896.6				6,080.1				6,080.1				6,080.1	
Other Costs Autres coûts		M																									
Total (L + M)		N				O				4,340.0				5,423.4				5,896.6				6,080.1				6,080.1	

P Justification

Projected amounts commencing in 1983-84 onward include University/Professional and University/College Entrance Preparation Program.



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Region - Région BRITISH COLUMBIA		A Program - Programme INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT				B Planning Element No. and Title - N° et nom de l'élément de planification 4900 POST-SECONDARY EDUCATION				C Page of 210		D			
Planning Variable No. and Title - N° et nom de la variable de planification 4820 GUIDANCE AND COUNSELLING		E		PY / A.P.	1982 / 83 Actual - Réelles	PY / A.P.	1983 / 84 Projected Budgétisées	PY / A.P.	1984 / 85 Planned - Prévues	PY / A.P.	1985 / 86 Planned - Prévues	PY / A.P.	1986 / 87 Planned - Prévues	PY / A.P.	1987 / 88 Planned - Prévues
O & M (Vote 5) F & E (Crédit 5)		F													
Grants (Vote 15) Subventions (Crédit 15)		G													
Contributions (Vote 15) Contributions (Crédit 15)		H							121.7		121.7		121.7		121.7
Total (F + G + H)		I							121.7		121.7		121.7		121.7
Volume Quantité		J							6		6		6		6
Unit Cost Coût unitaire		K							20,283.33		20,283.33		20,283.33		20,283.33
Sub-Total (J x K) Total partiel (J x K)		L							121.7		121.7		121.7		121.7
Other Costs Autres coûts		M													
Total (L + M)		N			O				121.7		121.7		121.7		121.7

P Justification

It is proposed to provide funds for one Counsellor in each of six colleges and universities.



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Region - Région	A	Program - Programme				B	Planning Element No. and Title - N° et nom de l'élément de planification				C	Page of de		D
BRITISH COLUMBIA		INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT					4900 - POST-SECONDARY EDUCATION							
Planning Variable No. and Title - N° et nom de la variable de planification	E	PY / A.P.	1982 / 83 Actual - Réelles	PY / A.P.	1983 / 84 Projected Budgétisées	PY / A.P.	1984 / 85 Planned - Prévu	PY / A.P.	1985 / 86 Planned - Prévu	PY / A.P.	1986 / 87 Planned - Prévu	PY / A.P.	1987 / 88 Planned - Prévu	
4825 POST SECONDARY MANAGEMENT SUPPORT														
O & M (Vote 5) F & E (Crédit 5)	F				6.0		6.0		6.0		6.0		6.0	
Grants (Vote 15) Subventions (Crédit 15)	G				49.4		151.7		151.7		151.7		151.7	
Contributions (Vote 15) Contributions (Crédit 15)	H				179.8		441.6		441.6		441.6		441.6	
Total (F + G + H)	I				235.2		599.3		599.3		599.3		599.3	
Volume Quantité	J				1,480		3,829		3,829		3,829		3,829	
Unit Cost Coût unitaire	K				158.92		156.52		156.52		156.52		156.52	
Sub-Total (J x K) Total partiel (J x K)	L				235.2		599.3		599.3		599.3		599.3	
Other Costs Autres coûts	M													
Total (L + M)	N	O		1	235.2	1	599.3	1	599.3	1	599.3	1	599.3	
P Justification														
Total UCEPP				229.2		593.3		593.3		593.3		593.3		
No expenditures in 1982-83 in UCEPP. The program was approved late in 1983, so 1983-84 is a partial year. Program costs for full year projected for 1984-85.														

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Region - Région	A	Program - Programme				B	Planning Element No. and Title - N° et nom de l'élément de planification				C	D	
B.C. REGION		EDUCATION AND SOCIAL DEVELOPMENT					SOCIAL ASSISTANCE 5900					Page 2 of 410	
Planning Variable No. and Title - N° et nom de la variable de planification	E	PY / A.P.	1982 / 83 Actual - Réelles	PY / A.P.	1983 / 84 Projected Budgétisées	PY / A.P.	1984 / 85 Planned - Prévués	PY / A.P.	1985 / 86 Planned - Prévués	PY / A.P.	1986 / 87 Planned - Prévués	PY / A.P.	1987 / 88 Planned - Prévués
Social Assistance Basic 5801													
O & M (Vote 5) F & E (Crédit 5)	F		215.8		197.5		157.4		157.4		157.4		157.4
Grants (Vote 15) Subventions (Crédit 15)	G		2,303.9		2,547.8		2,493.8		2,513.9		2,513.9		2,513.9
Contributions (Vote 15) Contributions (Crédit 15) *	H		27,021.5		29,274.6		29,631.4		29,631.4		29,631.4		29,631.4
Total (F + G + H)	I		29,541.2		32,019.9		32,282.6		32,302.7		32,302.7		32,302.7
Volume Quantité	J		88,532		95,350		95,787		95,828		95,828		95,828
Unit Cost Coût unitaire	K		328.55		335.81		337.02		337.09		337.09		337.09
Sub-Total (J x K) Total partiel (J x K)	L		29,087.0		32,019.9		32,282.6		32,302.7		32,302.7		32,302.7
Other Costs Autres coûts *	M		454.2		-		-		-		-		-
Total (L + M)	N	O	29,541.2		32,019.9		32,282.6		32,302.7		32,302.7		32,302.7

P Justification

*This amount represents difference between expenditures as recorded between
EAS and program manual management information system. (454.2)

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Region - Région		A Program - Programme				B Planning Element No. and Title - N° et nom de l'élément de planification				C					
B.C. REGION		EDUCATION AND SOCIAL DEVELOPMENT				SOCIAL ASSISTANCE 5900				Page 3 of 243					
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.P.	1982 / 83 Actual - Réelles	PY / A.P.	1983 / 84 Projected Budgétisées	PY / A.P.	1984 / 85 Planned - Prévu	PY / A.P.	1985 / 86 Planned - Prévu	PY / A.P.	1986 / 87 Planned - Prévu	PY / A.P.	1987 / 88 Planned - Prévu
Social Assistance - Special Needs 5840															
O & M (Vote 5) F & E (Crédit 5)		F			255.9		123.6		125.4		125.4		125.4		125.4
Grants (Vote 15) Subventions (Crédit 15)		G			122.0		117.3		109.7		109.7		109.7		109.7
Contributions (Vote 15) Contributions (Crédit 15)		H			1,793.2		1,196.4		1,205.7		1,205.7		1,205.7		1,205.7
Total (F + G + H) *		I			2,171.1		1,437.3		1,440.8		1,440.8		1,440.8		1,440.8
Volume Quantité		J													
Unit Cost Coût unitaire		K			2,171.1		1,437.3		1,440.8		1,440.8		1,440.8		1,440.8
Sub-Total (J x K) Total partiel (J x K)		L													
Other Costs Autres coûts		M													
Total (L + M)		N		O	2,171.1		1,437.3		1,440.8		1,440.8		1,440.8		1,440.8
P Justification															

* This figure includes 127.7 which is the difference between EAS and program manual management information system.



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Region - Région		A Program - Programme				B Planning Element No. and Title - N° et nom de l'élément de planification						C		D												
B.C. REGION		EDUCATION AND SOCIAL DEVELOPMENT				SOCIAL ASSISTANCE 5900						Page 4 of 4		4214												
Planning Variable No. and Title - N° et nom de la variable de planification		E	PY / A - P		1982 / 83 Actual - Réelles		PY / A - P		1983 / 84 Projected Budgetées		PY / A - P		1984 / 85 Planned - Prévu		PY / A - P		1985 / 86 Planned - Prévu		PY / A - P		1986 / 87 Planned - Prévu		PY / A - P		1987 / 88 Planned - Prévu	
SOCIAL ASSISTANCE - SERVICE DELIVERY 5845																										
O & M (Vote 5) F & E (Crédit 5)		F			40.5				90.4				97.1				97.1				97.1				97.1	
Grants (Vote 15) Subventions (Crédit 15)		G			-				-				-				-				-				-	
Contributions (Vote 15) Contributions (Crédit 15)		H			2,886.0				3,390.7				3,559.1				3,565.9				3,565.9				3,565.9	
Total (F + G + H) *		I			2,926.5				3,481.1				3,656.2				3,663.0				3,663.0				3,663.0	
Volume Quantité		J																								
Unit Cost Coût unitaire		K																								
Sub-Total (J x K) Total partiel (J x K)		L																								
Other Costs Autres coûts		M			2,926.5				3,481.1				3,656.2				3,663.0				3,663.0				3,663.0	
Total (L + M)		N	11		2,926.5		14		3,481.1		18		3,656.2		18		3,663.0		18		3,663.0		18		3,663.0	

P Justification

* Includes 113.9 which is the difference between EAS and Program manual management information system.



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B.C. REGION		EDUCATION AND SOCIAL DEVELOPMENT				WELFARE SERVICES 6900				Page 2 of 4																	
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.P.		1982 / 83 Actual - Réelles		PY / A.P.		1983 / 84 Projected Budgétisées		PY / A.P.		1984 / 85 Planned - Prévu		PY / A.P.		1985 / 86 Planned - Prévu		PY / A.P.		1986 / 87 Planned - Prévu		PY / A.P.		1987 / 88 Planned - Prévu	
Child Welfare Services - Statutory				F		10,155.7		11,019.1		11,036.6		10,999.4		10,999.4		10,999.4											
O & M (Vote 6) F & E (Crédit 5)				G		-		-		-		-		-		-											
Grants (Vote 15) Subventions (Crédit 15)				H		-		-		-		-		-		-											
Contributions (Vote 15) Contributions (Crédit 15)				I		10,155.7		11,019.1		11,036.6		10,999.4		10,999.4		10,999.4											
Total (F + G + H)				J		383,825		381,811		382,420		381,128		381,128		381,128											
Volume Quantité				K		26.46		28.86		28.86		28.86		28.86		28.86											
Unit Cost Coût unitaire				L		10,155.7		11,019.1		11,036.6		10,999.4		10,999.4		10,999.4											
Sub-Total (J x K) Total partiel (J x K)				M		-		-		-		-		-		-											
Other Costs Autres coûts				N		O		10,155.7		11,019.1		11,036.6		10,999.4		10,999.4											
Total (L + M)																											

P Justification

All above costs explained and justified in November 1983 Data Base submission.



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Form No. 6
Formulaire n° 6

Region - Région		Program - Programme				Planning Element No. and Title - N° et nom de l'élément de planification						Page 3 of 3	
B.C. REGION		EDUCATION AND SOCIAL DEVELOPMENT				WELFARE SERVICES 6900							
Planning Variable No. and Title - N° et nom de la variable de planification		PY / A.P.	1982 / 83 Actual - Réelles	PY / A.P.	1983 / 84 Projected Budgétisées	PY / A.P.	1984 / 85 Planned - Prévu	PY / A.P.	1985 / 86 Planned - Prévu	PY / A.P.	1986 / 87 Planned - Prévu	PY / A.P.	1987 / 88 Planned - Prévu
Individual & Family Care Services													
O & M (Vote 5) Non-Statutory F & E (Crédit 5) 6810		F	430.0		3,140.0		3,367.6		3,367.6		3,367.6		3,367.6
Grants (Vote 15) Subventions (Crédit 15)		G	-		-		-		-		-		-
Contributions (Vote 15) Contributions (Crédit 15)		H	491.4		637.4		715.8		711.9		704.0		696.1
Total (F + G + H) *		I	921.4		3,777.4		4,083.4		4,079.5		4,071.6		4,063.7
Volume Quantité		J	28,205		53,828		57,083		56,718		55,988		55,258
Unit Cost Coût unitaire		K	32.67		70.18		71.53		71.93		72.72		73.54
Sub-Total (J x K) Total partiel (J x K)		L	921.4		3,777.4		4,083.4		4,079.5		4,071.6		4,063.7
Other Costs Autres coûts		M											
Total (L + M)		N	921.4		3,777.4		4,083.4		4,079.5		4,071.6		4,063.7

P Justification

*1983/84 requirement is broken down as follows:

Maintenance of Children-In-Care	232.1
Care of Adults, Type II, Retarded, other	2,604.4
	766.4
Service delivery	174.5
	<u>3,777.4</u>



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Region - Région		Program - Programme				Planning Element No. and Title - N° et nom de l'élément de planification						Page 4 of 24	
B.C. REGION		EDUCATION AND SOCIAL DEVELOPMENT				WELFARE SERVICES 6900						Page 4 of 24	
Planning Variable No. and Title - N° et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgétisées		1984 / 85 Planned - Prévu		1985 / 86 Planned - Prévu		1986 / 87 Planned - Prévu		1987 / 88 Planned - Prévu	
ADULT CARE 6820		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
O & M (Vote 5) F & E (Crédit 5)		F		345.7		361.0		361.0		361.0		361.0	
Grants (Vote 15) Subventions (Crédit 15)		G		-		-		-		-		-	
Contributions (Vote 15) Contributions (Crédit 15)		H		813.5*		892.7		892.7		892.7		892.7	
Total (F + G + H)		I		1,159.2		1,253.7		1,253.7		1,253.7		1,253.7	
Volume Quantité		J		22,657		24,620		24,620		24,620		24,620	
Unit Cost Coût unitaire		K		51.16		50.92		50.92		50.92		50.92	
Sub-Total (J x K) Total partiel (J x K)		L		1,159.2		1,253.7		1,253.7		1,253.7		1,253.7	
Other Costs Autres coûts		M											
Total (L + M)		N		1,159.2		1,253.7		1,253.7		1,253.7		1,253.7	

P Justification

*This additional requirement is the result of the implementation of the Adult In-Home Care Service effective April 1, 1983, previously shown as Special Needs in the Social Assistance Program.



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BRITISH COLUMBIA		INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT				7900 CULTURAL AND COMMUNITY SERVICES				Page of de 213			
Planning Variable No. and Title - N° et nom de la variable de planification		E		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues	
7801 CULTURAL DEVELOPMENT		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
O & M (Vote 5) F & E (Crédit 5)		F											
Grants (Vote 15) Subventions (Crédit 15)		G											
Contributions (Vote 15) Contributions (Crédit 15)		H		81.7		106.9		106.9		106.9		106.9	
Total (F + G + H)		I		81.7		106.9		106.9		106.9		106.9	
Volume Quantité On-Reserve Pop.		J		36,231		36,231		36,231		36,231		36,231	
Unit Cost Coût unitaire		K		2.25		2.95		2.95		2.95		2.95	
Sub-Total (J x K) Total partiel (J x K)		L		81.7		106.9		106.9		106.9		106.9	
Other Costs Autres coûts		M											
Total (L + M)		N		81.7		106.9		106.9		106.9		106.9	

P Justification

Community Library Contributions 66.9
Indian Art Displays 40.0

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Region - Région

B.C. REGION

A Program - Programme

EDUCATION AND SOCIAL DEVELOPMENT

B

Planning Element No. and Title - N° et nom de l'élément de planification

C

CULTURAL AND COMMUNITY SERVICES

7900

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Planning Variable No. and Title - N° et nom de la variable de planification

REHABILITATION 7815

E

PY / A-P.

1982 / 83
Actual - Réelles

PY / A-P

1983 / 84
Projected
Budgetées

PY / A-P

1984 / 85
Planned - Prévu

PY / A-P

1985 / 86
Planned - Prévu

PY / A-P

1986 / 87
Planned - Prévu

PY / A-P

1987 / 88
Planned - Prévu

O & M (Vote 6)
F & E (Crédit 6)

F

Grants (Vote 15)
Subventions (Crédit 15)

G

Contributions (Vote 15)
Contributions (Crédit 15)

H

Total (F + G + H)

I

Volume
Quantité

J

Unit Cost
Coût unitaire

K

Sub-Total (J x K)
Total partiel (J x K)

L

Other Costs
Autres coûts

M

Total (L + M)

N

O

-

-

-

-

-

-

P Justification

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NATIONAL OPERATIONAL PLAN
PLANNING VARIABLE DISPLAY AND JUSTIFICATION
(Non-Capital)
1984 / 85 - 1987 / 88 (\$000)

PLAN OPÉRATIONNEL NATIONAL
PRÉSENTATION DE LA VARIABLE DE PLANIFICATION ET JUSTIFICATION
(Autres qu'immobilisations)
1984 / 85 - 1987 / 88 (\$000)

Form No. 8
Formulaire n°

Region - Région		Program - Programme				Planning Element No. and Title - N° et nom de l'élément de planification				Page 3 of 3	
B.C. REGION		EDUCATION AND SOCIAL DEVELOPMENT				CULTURAL AND COMMUNITY SERVICES 7900					
Planning Variable No. and Title - N° et titre de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected Budjetisées		1984 / 85 Planned - Prévu		1985 / 86 Planned - Prévu		1986 / 87 Planned - Prévu	
COMMUNITY BASED SERVICES 7825		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
O & M (Vote 6) F & E (Crédit 6)		F	-	-	-	-	-	-	-	-	-
Grants (Vote 15) Subventions (Crédit 15)		G	-	-	-	-	-	-	-	-	-
Contributions (Vote 15) Contributions (Crédit 15)		H	830.0	831.7	983.9	875.5	844.7	844.7			
Total (F + G + H)		I	830.0	831.7	983.9	875.5	844.7	844.7			
Volume Quantité		J	-	-	-	-	-	-	-	-	-
Unit Cost Coût unitaire		K	-	-	-	-	-	-	-	-	-
Sub-Total (J x K) Total partiel (J x K)		L	-	-	-	-	-	-	-	-	-
Other Costs Autres coûts		M	-	-	-	-	-	-	-	-	-
Total (L + M)		N	O	830.0	831.7	983.9	875.5	844.7	844.7		

Justification



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NATIONAL OPERATIONAL PLAN
PLANNING VARIABLE DISPLAY AND JUSTIFICATION
(Non-Capital)
1984 / 85 - 1987 / 88 (\$000)

PLAN OPÉRATIONNEL NATIONAL
PRÉSENTATION DE LA VARIABLE DE PLANIFICATION ET JUSTIFICATION
(Autres qu'immobilisations)
1984 / 85 - 1987 / 88 (\$000)

Form No. 8
Formulaire n° 8

Region - Région		A Program - Programme				B Planning Element No. and Title - N° et nom de l'élément de planification				C				D															
B.C. REGION		EDUCATION AND SOCIAL DEVELOPMENT				PROGRAM MANAGEMENT				8900				Page 2 of 2 221															
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.P.		1982 / 83 Actual - Réelles		PY / A.P.		1983 / 84 Projected Budgétisées		PY / A.P.		1984 / 85 Planned - Prévu		PY / A.P.		1985 / 86 Planned - Prévu		PY / A.P.		1986 / 87 Planned - Prévu		PY / A.P.		1987 / 88 Planned - Prévu			
Social Development - Activity Management		F				172.7				306.7				316.1				316.1				316.1				316.1			
O & M (Vote 5) F & E (Crédit 5)		8810																											
Grants (Vote 15) Subventions (Crédit 15)		G				-				-				-				-				-				-			
Contributions (Vote 15) Contributions (Crédit 15)		H				-				-				-				-				-				-			
Total (F + G + H)		I				172.7				306.7				316.1				316.1				316.1				316.1			
Volume Quantité		J				-				-				-				-				-				-			
Unit Cost Coût unitaire		K				-				-				-				-				-				-			
Sub-Total (J x K) Total partiel (J x K)		L				-				-				-				-				-				-			
Other Costs Autres coûts		M				172.7				306.7				316.1				316.1				316.1				316.1			
Total (L + M)		N		18		O		172.7		18		306.7		18		316.1		18		316.1		18		316.1		18		316.1	
P Justification																													



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NATIONAL OPERATIONAL PLAN
PLANNING VARIABLE DISPLAY AND JUSTIFICATION
(Non-Capital)
1984 / 85 - 1987 / 88 (\$000)

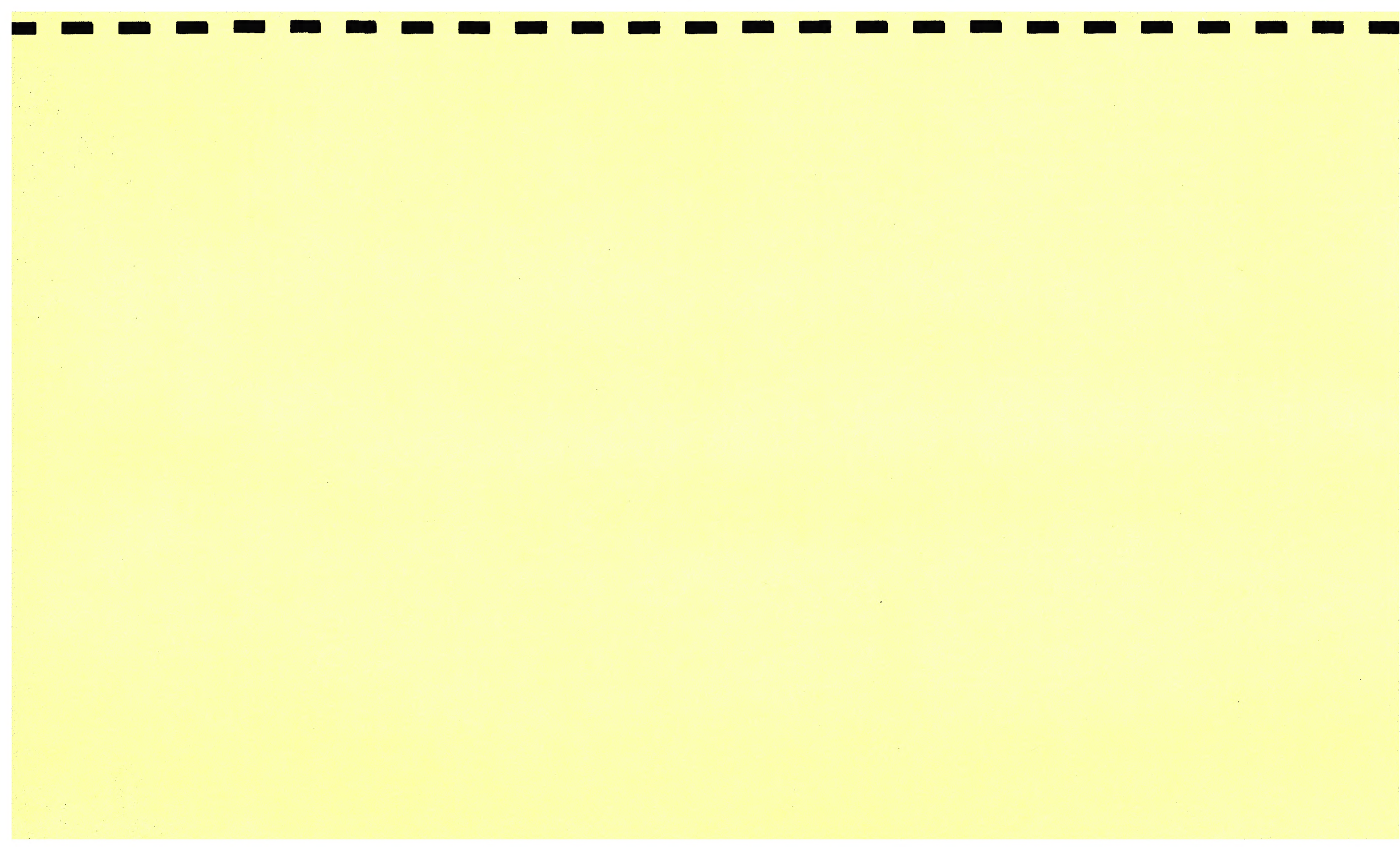
PLAN OPÉRATIONNEL NATIONAL
PRÉSENTATION DE LA VARIABLE DE PLANIFICATION ET JUSTIFICATION
(Autres qu'immobilisations)
1984 / 85 - 1987 / 88 (\$000)

Form No. 8
Formulaire n° 8

Region - Région		A		Program - Programme				B		Planning Element No. and Title - N° et nom de l'élément de planification				C		Page of											
BRITISH COLUMBIA				INDIAN AND INUIT EDUCATION AND SOCIAL DEVELOPMENT						8900 PROGRAM MANAGEMENT EDUCATION AND SOCIAL DEVELOPMENT						222											
Planning Variable No. and Title - N° et nom de la variable de planification		E		PY / A.P.		1982 / 83 Actual - Réelles		PY / A.P.		1983 / 84 Projected Budgétisées		PY / A.P.		1984 / 85 Planned - Prévues		PY / A.P.		1985 / 86 Planned - Prévues		PY / A.P.		1986 / 87 Planned - Prévues		PY / A.P.		1987 / 88 Planned - Prévues	
8805 EDUCATION ACTIVITY MANAGEMENT				F		70.7				154.5				150.5				150.5				150.5				150.5	
O & M (Vote 5) F & E (Crédit 5)				G																							
Grants (Vote 15) Subventions (Crédit 15)				H																							
Contributions (Vote 15) Contributions (Crédit 15)				I		70.7				154.5				150.5				150.5				150.5				150.5	
Total (F + G + H)				J		10				10				10				10				10				10	
Volume Quantité Person-Years				K		7,070.00				15,450.00				15,050.00				15,050.00				15,050.00				15,050.00	
Unit Cost Coût unitaire				L		70.7				154.5				150.5				150.5				150.5				150.5	
Sub-Total (J x K) Total partiel (J x K)				M																							
Other Costs Autres coûts				N		10		O		70.7		10		154.5		10		150.5		10		150.5		10		150.5	
Total (L + M)																											

P Justification

	185.7	181.7	181.7	181.7	181.7
LESS TRAVEL	31.2	31.2	31.2	31.2	31.2
	154.5	150.5	150.5	150.5	150.5





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NATIONAL OPERATIONAL PLAN
PROGRAM DISPLAY SUMMARY
1984 / 85 — 1987 / 88
(Non-capital)

PLAN OPÉRATIONNEL NATIONAL
SOMMAIRE DU PROGRAMME
1984 / 85 — 1987 / 88
(Autres qu'immobilisations)

Form No. 4
Formulaire n° 4

Region - Région		Program - Programme										Page of de		C
BRITISH COLUMBIA		ECONOMIC AND COMMUNITY DEVELOPMENT										227(1)		
Planning Element Numbers and Titles Numéro et nom des éléments de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 88 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues		
		E PY / A.-P.	F \$000	E PY / A.-P.	F \$000	E PY / A.-P.	F \$000	E PY / A.-P.	F \$000	E PY / A.-P.	F \$000	E PY / A.-P.	F \$000	
1900	Program Management	20	51.1	22	76.0	42	285.0	42	291.4	42	291.8	42	291.8	
2900	Business Development	8	5,703.8	5	6,210.1	12	2,448.8	12	2,627.3	12	2,643.0	12	2,643.0	
3900	Employment Development	2	1,581.9	2	780.9	2	395.5	2	423.7	2	426.2	2	426.2	
4900	Community Dev. Support	15	3,831.2	18	1,932.0	14	2,456.7	14	2,540.0	14	2,547.3	14	2,547.3	
5900	Employability Development	3	1,643.9	2	1,894.3	3	1,926.8	3	2,066.1	3	2,078.5	3	2,078.5	
6900	Community Infrastructure	24	4,556.2	26	5,787.7	4	5,772.0	4	12,601.8	4	13,102.5	4	13,629.3	
7900	Band Government Support	47	16,354.0	49	19,281.9	35	22,088.2	35	20,454.7	35	20,454.7	35	20,454.7	
8900	Housing	12	308.3	11	242.1	7	38.5	7	38.5	7	38.5	7	38.5	
TOTAL Program (Non-Capital) TOTAL pour le programme (autres qu'immobilisations)		G 131	H 34,030.4	135	36,205.0	119	35,411.5	119	41,043.5	119	41,582.5	119	42,109.3	



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NATIONAL OPERATIONAL PLAN
PROGRAM SUMMARY
BY VOTE
1984 / 85 - 1987 / 88
(\$000)

PLAN OPÉRATIONNEL NATIONAL
SOMMAIRE DU PROGRAMME
PAR CRÉDIT
1984 / 85 - 1987 / 88
(\$000)

Form No. 5
Formulaire n° 5

Region - Région		Program - Programme										Page of de		C
BRITISH COLUMBIA		ECONOMIC AND COMMUNITY DEVELOPMENT										225 (1)		
Planning Element Numbers and Titles Numéro et nom des éléments de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues		
		Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	
1900	Program Management	51.1		76.0		285.0		291.4		291.8		291.8		
2900	Business Development	66.8	5,637.0	283.5	5,926.6	428.8	2,020.0	459.1	2,168.2	461.7	2,181.3	461.7	2,181.3	
3900	Employment Development	45.6	1,536.3	24.4	756.5	20.5	375.0	21.7	402.0	21.8	404.4	21.8	404.4	
4900	Community Dev. Support	333.1	3,498.1	172.1	1,759.9	100.7	2,356.0	103.6	2,436.4	103.8	2,443.5	103.8	2,443.5	
5900	Employability Development	36.0	1,607.9	-	1,894.3	32.5	1,894.3	35.5	2,030.6	35.8	2,042.7	35.8	2,042.7	
6900	Community Infrastructure	371.3	4,184.9	223.7	5,564.0	251.3	5,520.7	251.3	12,350.5	251.3	12,851.2	251.3	13,378.0	
7900	Band Government Support	507.8	15,846.2	611.8	18,670.1	671.7	21,416.5	481.1	19,973.6	481.1	19,973.6	481.1	19,973.6	
8900	Housing	295.5	12.8	212.1	30.0	38.5		38.5		38.5		38.5		
Vote Total - Total par crédit		1,707.2	32,323.2	1,603.6	34,601.4	1,829.0	33,582.5	1,682.2	39,361.3	1,685.8	39,896.7	1,685.8	40,423.5	
Total Program (Votes 5 & 15) Total du programme (Crédits 5 & 15)		131	34,030.4	135	36,205.0	119	35,411.5	119	41,043.5	119	41,582.5	119	42,109.3	



NATIONAL OPERATIONAL PLAN
PLANNING ELEMENT STRATEGY DESCRIPTION

Form No. 6
Formulaire n° 6

PLAN OPÉRATIONNEL NATIONAL
DESCRIPTION DE LA STRATÉGIE DE L'ÉLÉMENT DE PLANIFICATION

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Page	of	de
Region - Région		D
BRITISH COLUMBIA		

Planning Period Période de planification	B	Planning Element Number and Title Numéro et nom de l'élément de planification	C	Region - Région	D
1984/85-1987/88		4840 - COMPREHENSIVE COMMUNITY-BASED PLANNING		BRITISH COLUMBIA	

Provide Under Following Headings

Utiliser les rubriques suivantes

1. Environmental Assessment
2. Regional Goal
3. Summary of Alternative Strategies
4. Elaboration of Selected Strategy
5. Implications of Selected Strategy

1. Étude de la situation
2. But régional
3. Sommaire des stratégies possibles
4. Explication de la stratégie choisie
5. Répercussions de la stratégie choisie

1. ENVIRONMENTAL ASSESSMENT

(a) Environmental Factors

The need for a comprehensive community-based planning (CCBP) at the Band and Tribal level is accelerating for a number of reasons. A community-based planning capability is a necessary concomitant of Indian self-management. In B.C. Region, Bands are managing 64% of transferable funding (the highest level in the country), and the further evolution of Indian government will mean that Bands will be able to develop their own programs, and hence generate the need for even more sophisticated planning skills. Many Bands are reducing their dependence on Departmental funds by accessing other federal/provincial sources which is facilitated by referencing their submissions to a community planning base. There is also a movement within the Department to make its own strategic/program planning derivative of Band planning. Lastly, land claims settlements will result in Bands assuming responsibilities for managing a much larger resource base.

(b) Issues

A considerable priority is placed on CCBP by the Indian community as expressed nationally in the Beaver Report (1979), and regionally through a number of Indian reports on socio-economic development, extensive Departmental/Indian consultation, and a large number of funding submissions.

2. REGIONAL GOALS

1984/85 - 1987/88

Continuing support will be provided for 9 Tribal Councils to maintain planning organizations and for 6 additional Tribal Councils to establish new organizations, and rotational support will be provided for 25 Bands to maintain planning organizations and for 29 additional Bands to establish new organizations.

1984/1985

Continuing support will be provided for 9 Tribal Councils to maintain planning organizations and for 1 additional Tribal Council to establish a new organization, and rotational support will be provided for 21 Bands to maintain planning organizations and for 13 additional Bands to establish new organizations.

Approximately 30 PY's will be maintained in Indian planning organizations, and 14 new PY's will be created, of which 37 will be staffed by native Indians.

3. SUMMARY OF ALTERNATIVE STRATEGIES

The following alternative strategies were considered for assisting Indian institutions to develop planning capabilities:

- I. The Department directly provides advisory planning support through staff services to Indian institutions for assisting their political decision-making.
- II. In addition to (a), the Department also provides funding for Indian institutions to hire consultants who in turn provide the advisory support.
- III. In addition to (a) and (b), the Department also provides funding and training support for Indian institutions to develop their own internal political and technical planning expertise.

4. ELABORATION OF SELECTED STRATEGY

(a) Rationale

Alternative III is selected because it:

- enhances Indian self-management by increasing their control of the planning process;
- recognizes cultural differences by enabling Indian institutions to develop their own unique planning approaches;
- mobilizes human resources by building in a strategy of community development;
- improves the commitment to plan implementation by reinforcing the idea of planning as a Band initiative;
- provides employment opportunities for Band and Tribal planning staff;
- develops a community base for deriving Departmental strategic and program planning; and
- assists in meeting the Department's trusts responsibility for ensuring the sound management of Indian lands by generating local managerial expertise and appropriate information.

(b) Description

B.C. Region introduced comprehensive community-based planning (CCBP) through its Band Planning Approach in 1978 to realize the advantages described above. It was the first, and still is the largest program of its kind in the Department.

The intent is to assist Indians promote their own institutional capabilities for planning and development, and reduce their uncontrolled dependence on outside advisors. These capabilities include political control over the planning process so that communities can identify their own problems, set objectives, develop alternatives for action, allocate resources and evaluate their own progress, as well as technical advice to decision-makers that combines local and expert knowledge.

The program is proceeding in two phases. Under Phase A, the Department provides coordinated funding, advisory and training support to individual Bands, including an emphasis on the hiring of Band Planners by Band Councils from their local communities. Under Phase B, Tribal Councils are funded to assume previous Departmental responsibilities for providing advisory and training support to their member Bands, and to work on regional planning and other collective issues. Tribal Councils are encouraged to hire professional planners but also to establish trainee positions for native Indians who can eventually assume the roles of Tribal Planners.

The program is also divided into two components. Under Component 1, Bands and Tribal Councils are supported to generate a comprehensive planning framework which coordinates sectoral development policies and strategies, and identifies specific programs and projects. Under Component 2, support is provided for the detailed planning of programs and projects through the implementation. All funding costs for Indian planning staff and consultant costs under Component 1 are coded to PV 4840, but consultant costs associated with Component 2 are coded to the relevant project planning variables in PE 2900 Business Development, PE 3900 Employment Development, and PE 6900 Community Infrastructure.

The focus of the CCBP program on local development is matched by the Region's decentralized planning organization which includes a network of District Planners (6) with support from specialist Regional Planning staff (3). Departmental planners provide coordinated funding, advisory and training support to Bands, and funding and some training support to Tribal Councils. The training support for planning includes training-on-the-job, and complementary Band and District workshops. Coordinated training funded is provided through PV 7850 Band Training to native training institutes and educational institutions to deliver planning training.

5. IMPLICATIONS OF SELECTED STRATEGY

(a) Achievement of Program Goal

The CCBP program has been operated successfully since its introduction in 1978 and is already demonstrating considerable results. According to our Band Planning Review for '82/83, in the 5 Districts with District Planners, the Department provided coordinated planning inputs to a total of 79 Bands, including funding (41 Bands), advisory services (53) and training (46).

Band planning outputs that resulted from Departmental inputs include the progressive development of (a) enhanced planning capabilities at the local level for development of a continuing planning process, (b) preparation of planning documents, such as community, policy and physical plans, and (c) implementation of substantive projects across all sectors of economic, social and physical development.

Of the 47 Bands that were provided intensive support, 31 demonstrated a substantial increase in their planning process capabilities. All Bands in the program worked on the preparation of 114 planning documents, of which 30 were completed. The Bands' planning encompassed a wide range of sectors in renewable resource management (27 Bands), other economic development (23), social development (16), community structures (40), and training (13). Finally, Bands implemented 39 projects and another 53 were ongoing, which were the result of previous Band planning under the CCBP program.

(b) "Funded" Financial Implications

As fully described under Form 8 (PV 4840) planning needs were derived from the Region's comprehensive community-based planning (CCBP) funding data base, which identifies needs of individual Bands and Tribal Councils under four categories - A, B, C and D - in decreasing order of priority.

As can be seen from Form 8, close to 75% of the funded submission for '84/85 is to assist Bands and Tribal Councils to continue existing planning programs (Priority A), declining to about 25% in '87/88. Most of the remainder is taken up by new programs that could be initiated as early as '84/85 if funds were available (Priority B), although by '87/88, some 20% of funding would be available for planning programs that could commence in '85/86 (Priority D). No funds are allocated for consultant services required in '84/85 (Priority C).

It should be noted that all needs identified in CCBP data base for project planning consultant services and planning training were referred to the appropriate managers in preparation of the Operational Plan.

(c) Human Resource Implications

To adequately deliver the CCBP program, 2 additional planning PY's are required:

District Socio-Economic Planner, Nanaimo

This District has the largest on-reserve population in the Region, and the third largest number of Bands, but essentially has no CCBP program in much of the area because of the lack of a District Planner.

District Physical Planner, Vancouver

Because of the need to assist Bands in socio-economic development planning, some District Planners are not able to spend enough time on physical planning and capital management. A physical planner is needed to work with the Vancouver District Planner because this year alone the District has 116 capital projects (more than some Regions).

Planning Period Période de planification 1984/85 to 1987/88	B Planning Element Number and Title Numéro et nom de l'élément de planification 6900 COMMUNITY INFRASTRUCTURE	C Region - Région	D
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Provide Under Following Headings

Utiliser les rubriques suivantes

1. Environmental Assessment
2. Regional Goal
3. Summary of Alternative Strategies
4. Elaboration of Selected Strategy
5. Implications of Selected Strategy

1. Étude de la situation
2. But régional
3. Sommaire des stratégies possibles
4. Explication de la stratégie choisie
5. Répercussions de la stratégie choisie

1. ENVIRONMENTAL ASSESSMENT

(i) FACTORS

A number of key factors have influenced the Region's strategy for both components of this planning element.

- Currently 70% of capital construction and virtually 100% of operation and maintenance expenditures have been in the form of contributions to Bands.
- Not all Bands have developed or implemented acceptable levels of service standards except where staff were able to do so with the co-operation of individual Bands.
- Not all Bands participate actively in the Capital Planning process.
- The concept of community cost sharing both for construction and the operation and maintenance of existing facilities is slow to gain acceptance.
- The Regional assessment of funding needed to bring all infrastructure up to present day standards and provide for housing service needs for the next five years is \$64 million.

(ii) ISSUES

- The acceptance by Bands of negotiated levels of service standards and the process for ensuring these standards are maintained.
- The extent to which the Department is prepared to furnish funds for operation and maintenance of various categories of facilities.
- The non acceptance by some Indian communities of a policy requiring communities to contribute from local resources to the operation and maintenance costs of systems.
- Uncertainty as to additional accelerations in the housing program making it difficult to plan ahead for sufficient serviced lots.
- A cumbersome capital management process which is exacerbated by the central assignment of project numbers and the length of time required to obtain approval of major projects.

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Region - Region		D

Planning Period Période de planification	B Planning Element Number and Title Numéro et nom de l'élément de planification
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Provide Under Following Headings

1. Environmental Assessment
2. Regional Goal
3. Summary of Alternative Strategies
4. Elaboration of Selected Strategy
5. Implications of Selected Strategy

Utiliser les rubriques suivantes

1. Étude de la situation
2. But régional
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5. Répercussions de la stratégie choisie

(ii) ISSUES continued.

- Increasing reliance on extra departmental funds to accelerate projects e.g. CEIC, Special A.R.D.A. etc. generating a need to use Departmental funding as bridge financing.

2. PROGRAM GOAL

(i) 1984-1988 COMPONENT

The national goal is to have full implementation of construction and operation and maintenance standards including a system for verification by the end of the period. It also calls for addressing twenty-five percent(25%) of the identified backlog during the period.

The wide diversity in capability amongst the 194 Bands in this region coupled with our on-going policy of full consultation to obtain concurrence, precludes our adoption of a goal forecasting total success. Therefore our goal is:-

The development and implementation of construction standards and the development and implementation of operation and maintenance standards through Village Maintenance Plans by seventy(70) Bands/Tribal Councils in the Region. Through the development and implementation of a long term Capital Plan, prioritized on a needs basis, to have thirty percent(30%) of the identified backlog addressed during the same period.

(ii) 1984-1985 COMPONENT

The national one year component goal proposes to implement level of services standards for community infrastructure and also to develop a ten year plan identifying the backlog and new needs. In line with this, the Regional goal will be:- The development and promotion of Regionally accepted standards of construction and operation and maintenance activities and the updating and revision of a long term plan to address capital construction requirements.

3. SUMMARY OF ALTERNATIVE STRATEGIES

(i) GENERAL

Alternatives were all based on the need to develop a comprehensive long term capital plan, implement



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NATIONAL OPERATIONAL PLAN
PLANNING ELEMENT STRATEGY DESCRIPTION

Form No. 6
Formulaire n° 6

PLAN OPÉRATIONNEL NATIONAL
DESCRIPTION DE LA STRATÉGIE DE L'ÉLÉMENT DE PLANIFICATION

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Region - Région		D

Planning Period Période de planification	B Planning Element Number and Title Numéro et nom de l'élément de planification	C
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Provide Under Following Headings

Utiliser les rubriques suivantes

1. Environmental Assessment
2. Regional Goal
3. Summary of Alternative Strategies
4. Elaboration of Selected Strategy
5. Implications of Selected Strategy

1. Étude de la situation
2. But régional
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4. Explication de la stratégie choisie
5. Répercussions de la stratégie choisie

3. SUMMARY OF ALTERNATIVE STRATEGIES

(i) GENERAL continued

construction standards to ensure all new facilities are built to accepted Canadian standards as a minimum, implement operation and maintenance activities to ensure all facilities are maintained in an operating mode for their design life and gain acceptance of a policy of community cost sharing.

(ii) ALTERNATIVES-

- Develop Departmental standards for levels of service, construction, and operation and maintenance. Make these standards mandatory and enforce implementation through embodying them in appropriate technical terms and conditions as appendices to contribution agreements. Prepare a long term capital construction plan prioritized on a needs basis to eliminate 30% of the identified backlog.
- Initiate a consultation process with Indian leaders with the objective of jointly establishing standards for levels of service, construction, and operation and maintenance and developing an approach for the implementation and verification of them. Through joint agreement develop a long term capital construction plan prioritized on a "needs" basis to eliminate 30% of the identified backlog.

4. ELABORATION OF SELECTED STRATEGY

(i) RATIONALE

The second alternative was selected for the following reasons:-

- It supports the overall policy of involving Indian people in making decisions relating to their own communities.
- It fosters the philosophy of sound, rational community planning.
- It ensures general acceptance of agreed standards and of the process for verifying their implementation.
- It enhances the development of decision making and management skills at Band level.



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4. ELABORATION OF SELECTED STRATEGY

(i) RATIONALE ... continued

- It furthers the concept of community responsibility for maintaining community standards and services.
- It paves the way for acceptance of the principle of community cost-sharing in both construction and the operation and maintenance of community facilities.

(ii) STRATEGY

Four major courses of action are envisaged over the planning period.

- Developing and encouraging the implementation of standards of construction, and operation and maintenance, for all communities and the framework for verifying this.
- Developing and updating a needs based Regional long term capital plan.
- Developing and encouraging the implementation of village maintenance plans as the maintenance management systems for all communities requiring them.
- Obtaining acceptance of the principle of community cost sharing in both construction and the operation and maintenance of community facilities.

1984-1985

- With Indian leaders, jointly develop standards for levels of service, construction, and operation and maintenance and an acceptable monitoring system to verify performance to those standards.
- In consultation with Indian leaders encourage Region wide acceptance of the philosophy of community cost-sharing for both construction and operation and maintenance activities.
- In consultation with Indian leaders review, revise and prioritize regional construction needs and draw up a long term capital plan.

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1984-1985 continued

- Reduce infrastructure backlog by fifteen percent(15%).
- Refine and update Capital Assets Inventory data base and through automation combine it with established unit cost to form basis for O&M allocations to Districts and Bands.
- Develop and encourage the implementation of thirty-five(35) new Village Maintenance Plans, reducing costs of production through automation in conjunction with Capital Assets data base.
- Through Band Audit Reviews monitor O&M utilization.
- Continue annual reviews of District and Band capital and infrastructure O&M operations.
- Ensure Districts/Bands/Tribal Councils are kept aware of policies, procedures etc relative to all aspects of Capital planning and management by providing functional guidance through letters, directives and training workshops.
- Respond to audit findings by preparing and implementing action plans to address identified areas of weakness.

1985-1986 to 1987-1988

- Gain formal adoption and implementation of standards for levels of service, construction, and O&M and a monitoring system by seventy(70) Bands.
- Promote formal adoption and implementation of community cost sharing by forty(40) Bands.
- Carry out semi-annual reviews and updating of regional long term capital plan jointly with Indian leaders.
- Reduce infrastructure backlog by a further fifteen percent(15%).
- Update and verify Capital Assets Inventory data base.
- Develop and encourage the implementation of a further one hundred and five(105) Village Maintenance Plans.

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1985-1986 to 1987-1988

- Continue to monitor O&M utilization through Band Audit Reviews.
- Continue annual reviews of District and Band capital and infrastructure O&M operations.
- Continue to keep Districts/Bands/Tribal Councils fully informed on changing policies, procedures etc. through letters, directives and training workshops.
- Respond to findings of any audits of Capital or O&M operations.

5. IMPLICATIONS OF SELECTED STRATEGY

(i) EXPECTED RESULTS

By obtaining a phased adoption and implementation of standards for levels of service, construction, and operation and maintenance through consultation by seventy(70) Bands the Region will have achieved the four year component of its goal.

This is also reinforced by the development of one hundred and forty(140) village maintenance plans over the period bringing the Regional total to one hundred eighty(180). Some seventy(70) Bands will have full implementation of village maintenance plans.

Consistent with the development of the self-government process it is expected that forty(40) Bands in the Region will have implemented cost-sharing policies for both capital construction and infrastructure operation and maintenance activities.

Finally a thirty percent(30%) reduction in the identified infrastructure backlog will have been achieved.

The one year component of the goal will have been met by the development of and general agreement to implement, such standards on a region wide basis and by the updating and revision of a long term capital plan to address capital construction requirements on a prioritized basis.

(ii) FINANCIAL IMPLICATIONS

The strategy for this planning element seeks to increase the efficiency and effectiveness of the capital and O&M components through community involvement in the planning, prioritizing, construction and maintenance activities. This should lead to the more cost effective deployment of scarce capital resources and by improving maintenance practices

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(ii) * FINANCIAL IMPLICATIONS continued

ensure the design life operation of the facilities. Any additional costs incurred through enhanced maintenance activities are expected to be off-set by increased community contributions. Viewed from a greater perspective than four years this strategy should lead to decreased capital requirements in the long term by considerably diminishing requirements for premature recapitalization.

(iii) HUMAN RESOURCES IMPLICATONS

The implementation of this strategy particularly as it relates to the development, implementation and verification of a variety of technical standards at Band level will place considerable additional demands on the time of technical services staff. These personnel are already heavily committed in ensuring adherence to at least minimal standards of construction and maintenance. Furthermore there is an added requirement for their participation in technology transfer activities. (Report EA-HQ82-82 of 18 October 1983, Regional Technical Services Resource Requirements addressed this impact in detail and quantifies the requirement without which these services cannot be delivered to the extent required). The impact will not necessarily be immediate but the most likely result will be:

- Additional technical person year requirements being indicated in the unfunded portion of future updates of this plan.
- Staff training requirements placing greater emphasis on advisory skills and monitoring techniques.

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1. ENVIRONMENTAL ASSESSMENT

(i) FACTORS

The Region's strategy for the "Band Government Support" element has been developed to accommodate a highly fluid and dynamic set of factors which relate to the establishment of Indian self-government. In particular, the current planning context is shaped by the following boundary conditions:

- Current initiatives are likely to profoundly change the relationship between the Federal Government and the Indian People within the planning period. In particular, these initiatives and processes include: the constitutional conferences, the conclusions and recommendations of the Parliamentary Special Committee on Indian self-government; and the possible changes in the Department's mandate brought about by changes in its legislative framework. The planning environment, therefore, is characterized by a high degree of uncertainty. On the other hand, the thrust of these initiatives systematically supports a process whereby Indian people will increase control over their communities and local affairs and will realize some measure of self-government.
- Local program administration has grown rapidly both in the volume of funds administered and in the diversity of services and projects undertaken. This increasing complexity of Band Government service delivery has strained the capabilities of Bands and of the Department. While the competence and skills of Band administrations have grown steadily, growth of services has often outstripped the sophistication of local management systems and the training of staff. There has been an increasing demand for advisory services of all types, and the Department has been severely limited in its response, both in the direct provision of advisory services and in the provision of financial resources for training and the purchase of consulting services. Demands within this element for monitoring and evaluating heavily impact upon the availability of staff resources to undertake the critical capacity-building tasks required to establish strong Indian self-government for the future; however, we have been limited in offering Bands an alternative because of scarce financial resources for purchasing advisory services.
- In British Columbia, the emergence of Tribal Councils as a component of Indian Government systems is a reality with which the Department is still coming to grips. Tribal Councils are a current manifestation of the traditional regional groupings, sharing linguistic and cultural roots, that pre-dated the introduction of the Band system by the Federal Government. The establishment of the Band system broke apart the original membership into almost 200 small units, but the traditional membership in the original entities persisted.

Today there are 23 funded Tribal Councils, and the number of Tribal Councils is growing. A Tribal Council may undertake one or several functions on behalf of its member Bands, including service delivery, policy development, program development, negotiation on land claims issues, and the general provision of advisory services. As service delivery agents, Tribal Councils provide an Indian-controlled service while realizing economies of scale through the administration of services to smaller Bands. As policy development bodies, Tribal Councils provide an opportunity for members of a given group to voice their opinion and develop a consensus on issues of importance to members at large. With respect to program

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development, they offer a forum for Bands to react to and gain consensus on major program initiatives originating from the Department, other federal departments and the province. In this regard the Tribal Councils provide a valuable research and advisory service for their member Bands. In addition, many of the Tribal Councils have undertaken to offer advisory services in areas that Departmental staff have traditionally provided (e.g. financial services, economic development), as well as to provide consulting services that extend beyond the Department's expertise (e.g. computer specialists, natural resource specialists). In terms of land claims negotiations, Tribal Councils have served as natural agents of their member Bands since most Tribal Council members are of similar cultural and linguistic groupings; acting as a central body on behalf of its constituents, it has been possible to put forward a co-ordinated claim, thus minimizing to an extent the number of overlapping claims and associated inter-group tensions generated.

From the Department's perspective, Tribal Councils have presented an opportunity to undertake consultation on a cost-effective basis. If the Department were forced to consult directly with each Band rather than with natural groupings of Bands, the cost of consultation would be prohibitive in B. C. The Department's use of Tribal Councils to deliver assistance and support to individual Bands provides a greater level of service to client Bands and also affords a level of autonomy to small Indian Bands which could not exist without the Tribal Councils in the Region.

The role of the Tribal Council is still developing and various Tribal Councils have assumed different functions. In many cases, Tribal Councils are now viewed as integral to the future evolution of Indian Government systems; how Tribal Councils are integrated into a new order of Indian self-government remains to be seen.

In the meantime, the Region has been supportive of the emergence of Tribal Councils. However, the present lack of authorities to deal directly with Tribal Councils in their diverse roles has brought the Department into conflict with the Indian community. Tribal Councils are seeking funding for overhead, executive management, management support, and consultation and policy development. In 1983-84, late approval and funding was received for providing management support, advisory services and overhead funds to Tribal Councils. For this fiscal year, the Department was able to use the authority of the Secretary of State to fund executive management for Tribal Councils. However, the lack of a specific policy which is responsive to the needs of B.C. Indian Tribal Councils has fostered an environment of uncertainty where Tribal Councils are hampered in their efforts to create stable administration, attract and retain highly qualified staff, enter into long-term agreements with their member Bands for service delivery. As with Band Councils, Tribal Councils must invest considerable time into preparing funding proposals and negotiating for funding on a piece-meal basis. The Region looks forward to the establishment of a Tribal Council funding policy, resulting from a Cabinet decision prior to April 1, 1984. Assuming that the policy is sensitive to existing realities in British Columbia, the new policy should improve the working relationship between the Department and the Indian community.

- d. There are a number of Bands in the region who are awaiting only the legislative authority to implement locally developed systems of Indian self-government. At present, the Region cannot begin to respond

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to the needs of these Bands because of existing authorities. Given the readiness of these Bands to make a rapid transition to a new relationship between themselves and the Federal Government, B. C. expects to be at the forefront of any initiatives to pilot new funding and other arrangements with Indian Bands.

(ii) ISSUES

The key issue addressed in this strategy is the need to focus resources on capacity-building in the interest of establishing strong Indian self-government, in full consultation with the Indian community:

- With the thrust through the past decade for increased Indian control over program administration, different competencies and needs have developed in Indian communities. In some Bands, highly sophisticated administrations have emerged, with well-qualified personnel, adequate management systems, good financial systems and procedures, good accountability to the electorate and to funding agencies, and strong linkages to outside bodies and funding sources. In contrast, there are other Bands whose financial and management systems require considerable upgrading to accommodate the increasing level of program delivery and whose linkages to outside resources need strengthening. In the former case, the Department is, at best, a source of funds for essential and advisory services and, at worst, a liability in trying to establish local self-government. In the latter case, the Department becomes involved in time-intensive activities in an effort to sustain and develop local administrations. This diversity of needs requires that the Region respond with both finances and advisory resources if we are to successfully develop the capacity of Bands to create sound and stable Indian self-government.
- From an operational point of view, the demands in this element for monitoring and evaluating often conflict with the developmental demands of capacity-building at the Band and Tribal Council levels. With shortages of person years in the Region, it is expected that the human resources of the Department will continue to be strained, and that operational demands will continue to be in conflict with efforts to focus our resources on building systems for self-government.
- It is important that we continue our efforts to ensure a strong financial management capability at the Band level. There are presently 60 Bands in the Region with deficit problems, to a greater or lesser extent. Financial management competency is critical to the achievement of self-government, and every effort must be made to strengthen Band financial systems both through corrective action and through prevention (training and development).
- With new resources and clear direction for Band Management Development training, we are presented with an unprecedented opportunity to progress in increasing the level of management skills at the Band level. In the past, we have taken an uncoordinated and often haphazard approach to training, without reference to a comprehensive training plan for each Band developed on the basis of a needs assessment, and the subsequent implementation of the plan. Funding has been highly restricted, resulting in ad hoc decisions regarding training funding. With this new opportunity, efforts can be focussed not only in immediate training, but also in developing a longer-term regional

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strategy for meeting the needs of Bands to develop skills, knowledge and expertise at the local level.

- e. Consistent with the National Goal, the Region will continue to consult with Indian people on an individual basis and through Tribal Councils and provincial organizations. In this transitional phase to self-government, it is of critical importance that the Indian community, with its diversity of interests, has an opportunity to express its views on the many parallel initiatives that are destined to permanently change the lives of Indian people. In order to encourage the fullest participation of B. C. Indians in the consultation process, it will be necessary to meet with Bands, Tribal Councils, and provincial organizations, and to provide them with the financial means to collectively negotiate and map this transition period.

2. PROGRAM GOAL

(i) 1984-1988 Component

Consistent with the National Goal of developing Indian self-government, the Region will focus its resources on capacity-building at the Band and Tribal Council levels, while providing funding for the ongoing operation of local services. Employee benefits packages will be implemented in as many Bands as wish to stabilize their administration through this opportunity. Advisory services and management development programs will result in stronger local management and financial systems, with the resultant reduction in serious deficits from 30% to less than 10% of Bands. The Region will continue to refine its data base, in consultation with the Bands, to lay the foundation for the transition to block-funding arrangements in the future. In addition, the Region will work towards the establishment of pilot projects involving long-term fiscal arrangements between the Department and Bands.

(ii) 1984-1985 Component

The one-year component of the national goal is to implement the new Band Government Support policies, with appropriate monitoring and with a focus on assisting Bands and Tribal Councils to develop a strong management capacity. Given the factors and issues outlined above, the Region will ensure that management development training is maximized and that Bands have an opportunity to create comprehensive training plans based on needs assessments. Five-sixths of the regional training budget will be decentralized to Districts and Bands. In keeping with the spirit of nation-wide initiatives to establish a new relationship with the Indian people, the Region will continue to take a consultative approach, and will convene province-wide symposia where, having established an agenda in consultation with the Indian community, a broad range of issues will be openly discussed. In addition to these development-oriented activities, the Region will continue to monitor contribution agreements, review Band audits, and undertake evaluations which illuminate progress towards sound fiscal arrangements between the Federal Government and its clients. In addition, the Region will begin negotiations with Headquarters to establish 10-15 pilot projects involving long-term fiscal agreements between the Department and Indian Bands.



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3. SUMMARY OF ALTERNATIVE STRATEGIES

(i) General

Alternatives have been formulated to recognize existing operational and resource constraints, while at the same time focussing on the importance of training and internal capacity-building within Bands and Tribal Councils in order to effectively implement Indian self-government. In the past, the Department has been accused of setting up Band government administrations to fail by not providing the quantity and quality of training and support required for Bands to assume control of local program administration. The alternatives chosen below are aimed at strengthening the Department's response to the training and advisory needs of Bands and Tribal Councils, by the direct provision of services, by the monitoring and evaluation of program administration in order to make timely interventions and to take corrective action, and by affording Bands and Tribal Councils the opportunity to purchase advisory services that meet their needs.

(ii) Alternatives

a. Band Support Funding

Implement the Band Support Funding formula approved by Treasury Board.

Rationale

Since this funding was recently approved by Treasury Board, the implementation of this formula is the only strategy identified. This cost-sensitive formula is perceived as the forerunner of new fiscal arrangements which will facilitate self-government and will lead to long-term funding alternatives between the Federal Government and the Indian people. This program is expected to provide experience for both the Department and the client in developing and maintaining a sound and reliable data base to which funding can be tied. The refinement of the data base over the next two years will significantly contribute to the implementation of new funding formulae in the future.

b. Employee Benefits Package

Option 1: Actively disseminate information on the new program to Bands and assist Bands in implementing benefits packages.

Option 2: Adopt a passive approach to the implementation of this new program, relying on the Bands to take the initiative and present a package for funding consideration.

Rationale

Alternative 1 is chosen as the more appropriate strategy because:

- it ensures that Bands receive concise and accurate information concerning the program.
- field staff are encouraged to work with Bands to explore alternatives in developing benefits packages (where funding has not otherwise been allocated to Bands to develop a package).

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- . it will lead to an earlier attainment of the program objectives, particularly with respect to stabilizing Indian government administrators.
- . it will encourage more coordination, facilitating the development of group packages amongst smaller Bands in order to realize cost savings.

c.(1) Management Support - Bands

- Option 1: Provide financial and/or advisory resources to Bands and monitor/evaluate the effectiveness of these activities.
- Option 2: Provide only financial resources to Bands to develop or purchase administrative and advisory services from Tribal Councils and/or other sources.
- Option 3: Eliminate the provision of funds and advisory services to Bands for management improvement and developmental activities.

Rationale

While Option 2 is perceived as the best long-term alternative, alternative 1 is selected as the better option for the short and medium-term:

- . in this period of transition, it provides the flexibility required for the Department to respond to the varying needs of Bands. Where the Department has the expertise and the staff time, advisory services can be delivered directly to a Band. However, where staff time is constrained or the expertise is lacking, the Department can still respond to a Band's expressed need by providing the funding for the Band to purchase consulting services. This option maximizes the Department's capability to respond appropriately to Band's advisory needs.
- . it is consistent with the national and regional goals of developing Indian self-government by placing advisory services under the control of Indian communities.
- . it allows a faster response to the changing environment which shapes a Band's advisory services needs (e.g. resource development, computerized management systems). Where it takes the Department a long time to acquire new expertise required by Bands, the use of consulting services allows Bands to purchase specialized services fairly quickly and within a timeframe realistic to local operations.

c.(2) Management Support - Tribal Councils

- Option 1: Provide financial resources and advisory services directly to Tribal Councils so that member Bands are able to secure appropriate advisory services on a cost-effective basis, if this is consistent with the policy approved by Cabinet prior to April 1, 1984.

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Option 2: Provide no financial resources and advisory services directly to Tribal Councils; instead, decentralize management support funding to Bands so they have the option to pay Tribal Councils on a fee-for-service basis, if this is consistent with the policy approved by Cabinet prior to April 1, 1984.

Rationale

The first alternative is selected because:

- . it allows for the rational planning of advisory services, with the Tribal Council conferring with its member Bands, and then the timely recruitment of personnel and the implementation of service.
- . it is the more cost efficient approach. We are attempting to secure maximum benefit from very limited financial resources for advisory services. Allocating the funds on a piece-meal basis may well mean that not much of anything will be accomplished.
- . it maintains the principle of accountability to the electorate through the prior selection and approval of the specific advisory service by members of the Tribal Council.
- . from the point of view of the Tribal Council, it is more efficient administratively and financially. In contrast, Option 2 would destabilize operations by engendering cash flow problems, recruitment delays and by creating a general environment of uncertainty.

c.(3) Management Support - Service Delivery

- Option 1: Maintain the present level of service delivery provided to Bands.
- Option 2: Increase the existing level of service delivery provided to Bands.
- Option 3: Decrease the existing level of service delivery provided to Bands.

Rationale

While Option 3 is considered the best alternative in the long-term, the second alternative is perceived as the most appropriate strategy for the short and medium-term:

- . the need for management development-oriented advisory skills is high and the Department has been challenged to respond with the level of servicing requested by Bands. This servicing level is perceived to be a temporary or short-term need; once sound management practices, strong financial systems and qualified personnel are in place, there will be a reduction in the servicing level required in Band Government through LGA and BFA services.



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- . it recognizes the fact that the Region's staff resources are already strained through operational requirements and that additional person years are required to meet the challenges of capacity-building at the Band level. Where, in the next two years, the Region's financial staff will be working closely with Bands to resolve outstanding financial problems and prevent their recurrence, this option permits the increase in resources needed to focus on other management system issues (e.g. job descriptions, information systems, personnel practices, team building).
- . it allows the Region to implement a special initiative to bring the level of management systems in 30% of all Bands up to a level consistent with self-government. In support of Band management development training activities, Local Government Advisors and Band Financial Advisors will negotiate a management development plan with 30% of Bands to enable each Band to develop management systems to a level consistent with the assumption of self-government authority, by the end of the planning period. This hands-on effort will complement parallel activities related to community-based planning and development. In each of the planning years emphasis will be placed on the establishment of annual Band Council reports to membership on Band progress and community participation/accountability. The proposed main areas of concentration for each year of the planning period are described below:

PROPOSED MANAGEMENT SUPPORT PROGRAM USING LOCAL GOVERNMENT ADVISOR
AND BAND FINANCIAL ADVISOR SERVICES 1984-85 1987-88

FINANCIAL

GENERAL MANAGEMENT

1984-85 PRINCIPLES OF FINANCIAL ACCOUNTABILITY

PERSONNEL SYSTEMS

- . Preparation of monthly financial statements (Staff)
- . Reading financial statements (Council and Managerial staff)
- . Explaining financial data to the community (Council and Staff)
- . On-the-job staff training

- . Writing job descriptions (Staff)
- . Development of an employee policy
- . Development of wage policies, hiring policy, staff training policy
- . Labour relations law information
- . Development of staff evaluation procedures

1985-86 FINANCIAL POLICIES AND BY-LAWS

ESTABLISHMENT OF ORGANIZATION GOALS
AND OBJECTIVES AND STRATEGIES

- . Development of financial regulations
- . Strengthen internal control systems
- . Establish limits of authority
- . On-the-job staff training

- . Establishing long-term goals for each program administered by Council
- . Establishing annual objectives
- . Establishing of monthly reporting procedures based on organizational objectives

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1986-87 FINANCIAL PLANNING FOR THE FUTURE

- . Financial planning and forecasting (emphasis on administrations and Band businesses)
- . Assess future accounting needs, given anticipated growth and development of Band administrative system; plan implementation

POLICY AND BY-LAW DEVELOPMENT

- . The role of policy in decision-making
- . The policy-making process
- . The development of policies and by-laws
- . Creating policy manuals

MANAGEMENT INFORMATION SYSTEMS

- . Examine adequacy of existing filing system for scope of operations
- . Examine adequacy of paper flow
- . Establish local statistical data base for financial planning (in conjunction with planning program)

1987-88 CONSOLIDATION OF FINANCIAL SYSTEMS AND PROCEDURES

- . Implement any changes in financial systems
- . Undertake to strengthen any other financial areas identified

GENERAL MANAGEMENT DEVELOPMENT TOPICS

- . Examine organizational structure to determine whether changes are required to support anticipated future functions
- . Identify with Council any other areas where management system building is required
- . Implement systems-building in these areas

d. Training

- Option 1: Provide financial resources and advisory services to Bands to develop comprehensive Band training plans based on needs assessments; within budgetary constraints, provide financial assistance to Bands to implement the training plans; deliver training sessions in response to requests from Bands, where the Department has expertise; provide funding to Indian-controlled training institutions.
- Option 2: Provide financial resources to Bands on a project-by-project basis, upon request from a Band.
- Option 3: Have each district organize training programs and administer training funds.

Rationale

The first alternative was selected for the following reasons:

- . it promotes a coordinated comprehensive approach to the identification of Band training needs.
- . it allows for the rational development of training plans for each Band, which, with follow-up action, will see concrete results over the next five-year period.



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- . it supports a process of Indian-controlled definition of training needs.
- . it provides the flexibility to respond in various ways to the diverse training needs that exist.
- . it allows for cost-effective and more efficient training delivery by identifying common needs for which training can be organized.
- . it allows more effective accessing of alternative funding sources because of the systematic needs identification and training planning.

e. Executive Management - Tribal Councils

- Option 1: Provide financial assistance to Tribal Councils to support the costs of executive management personnel, if this is consistent with the policy approved by Cabinet by April 1, 1984.
- Option 2: Do not provide financial assistance to Tribal Councils to support the costs of executive management personnel, if this is consistent with the policy approved by Cabinet by April 1, 1984.

Rationale

The ability of Tribal Councils to recruit and retain qualified key staff is critical to the ongoing functioning and development of these organizations. This is true whether the Tribal Council is oriented towards service delivery or towards policy and program development. In the interest of allowing Tribal Councils to realize their potential, alternative 1 is the preferred strategy because:

- . it supports the stabilization of Tribal Council administrations.
- . it provides the financial means required to attract and retain highly qualified staff.
- . it promotes sound management development directly, through the Tribal Council, and indirectly, through modelling at the Band level.
- . it increases the number of management development job opportunities in the Indian community.

f. Overhead - Tribal Councils

- Option 1: Provide overhead funding directly to Tribal Councils to cover the overhead costs of administering programs and services, if this is consistent with the Tribal Council funding policy adopted by Cabinet by April 1, 1984.

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Option 2: Provide no special funding to Tribal Councils to cover the overhead costs of administering programs and services; instead, decentralize overhead contributions to Bands and encourage Tribal Councils to levy overhead charges from Bands on whose behalf they administer services.

Rationale

Alternative 1 is chosen as the preferred strategy. It is believed that, once Bands have designated a Tribal Council to deliver services on its behalf, overhead costs should be paid directly to the Tribal Council. This alternative:

- . allows the Tribal Council adequate lead time for fiscal planning.
- . provides a more efficient fiscal arrangement by dealing with a single, rather than many, funding sources.
- . provides a more stable management environment with respect to recruitment and maintenance of qualified staff to undertake program administration.
- . lends itself to greater administrative continuity.
- . promotes long-term multi-year agreements as a basis for service delivery.

g. Policy Development and Consultation

Option 1: (i) The Department maintains control of all funds available for policy research and distributes those funds by contribution agreements on the basis of specific requests only.

(ii) The Department not make available specific funds for consultation of policy and program development issues.

Option 2: (i) The Department continues to allocate funds available by Band Council Resolutions based on a per capita amount established regionally. Those funds would be distributed to the designated organization by contribution agreement on receipt of a project specific request.

(ii) The Department makes available further resources for Bands, Tribal Councils and organizations to meet with one another and with the Department to put forward their positions and ideas on policy and program issues.

Rationale

Option 2 (i) and (ii) are considered the preferred strategy because:

- . 2(i) will continue to provide Indian-directed input into Departmental policy with control and direction coming from the community level. The allocation of per capita funds by Band Council Resolution will ensure that all Bands have an opportunity for direct input, on issues based on their priorities.
- . the availability of resources associated with this variable

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contributes directly to encouraging and supporting Bands, Tribal Councils and Associations in participating in policy and program development, and thereby making programs more reflective of their needs.

- the input of Bands, Tribal Councils and Associations into policy decisions and implementation of strategies on issues affecting Indian people is necessary to achieve a number of program goals. The research done under this planning variable provides information to the Indian community which forms the basis for decisions and for the development of positions within the Indian community. The consensus of Indian opinion provides the region with a major portion of the information needed to assist in the development of policy, implementation of strategies, and program goals specific to the region.
- this funding approach recognizes the diversity of Indian interests in British Columbia by demonstrating the flexibility to allow the entire Indian community to express its concerns and priorities.
- it allows for a consultation process at a district and province-wide level on the following pressing issues: capital planning, budget allocation, operational planning, new program initiatives (Band support funding, Band employees benefits program, off reserve housing, policing), Band Management Development training, social development (particularly child welfare) and education issues. These are all significant policy developments in the region and it is essential that Bands, Tribal Councils and organizations provide the Department with timely input so that B. C. Indian positions are integrated into the final decision-making processes.
- it supports the national and regional goals of meaningfully involving Indian people in the resolution of the critical issues affecting their future. There was never a greater need for policy development and research to be undertaken by the Indian community. With the possible advent of self-government within the planning period, there is a critical need for Bands and Tribal Councils to develop models related to alternate government forms and service delivery mechanisms. There is the further area of program development research to seek alternatives to the programs inherited by Band administrations from the Department. Finally, there is the staggeringly complex policy development area of aboriginal rights, which will require detailed community-based consultation over the next five years by the Indian people. This planning variable supports the costs of policy development, research, and the consultation process which is integral to the development of a framework for the future.

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h. Recreation

- Option 1: Continue to provide financial assistance to Bands according to the Treasury Board approved formula.
- Option 2: Discontinue all funding for recreation.
- Option 3: Propose that new authorities be sought to increase the level of recreational funding to Bands.

Rationale

The first alternative is selected for the following reasons:

- . While persuasive arguments can be made for a more reasonable level of funding in this area, the Region feels that scarce resources should be focussed on areas of higher priority in this element during the transitional phase. In future years, resource levels to this variable should be studied further and modified as appropriate.
- . This approach is consistent with regional goal priorities and fiscal restraint.
- . This strategy also makes available to Bands a certain amount of funding at a time when other agencies are reducing the funding for recreational purposes.

4. ELABORATION OF SELECTED STRATEGY

There are three major thrusts to the Region's strategy over the planning period:

a. The continuance of the transfer of responsibility and funding to administer Departmental programs.

This set of activities includes the implementation of the new Band Support Funding and the Employee Benefits packages programs. In addition, it involves the continued monitoring of existing contribution agreements and Band fiscal responsibility. Under this area of activity, it is expected that Bands and Tribal Council will continue to assume direct responsibility for the delivery of program services presently administered by the Department, and that the level of Indian-controlled service delivery will increase. The Region will refine its data base related to Band Support Funding, and expects to be at the forefront of any efforts to initiate pilot projects in new funding arrangements (e.g. block funding) between the Department and Bands.

b. The implementation of an ongoing process of consultation between the Department and the Indian community.

The Region will continue to build a strong and productive consultative relationship with the Indian people by holding meetings at the regional and provincial levels. In the planning period, there are issues of pressing importance that will require open communication and frank discussion amongst all parties: follow-up on the Minister's response to the Special Committee's report on Indian self-government, the budgetary process, the capital management process, social development and education issues, the development

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of a regional strategy on Band training, operational planning, new program initiatives and Tribal Council funding. This consultative process will provide the Department with Indian input into regional policy development and will form the backbone of the Region's response to new initiatives in the establishment of Indian-controlled self-government.

c. The development of a strong capacity and capability at the Band and Tribal Council levels to establish self-government.

The ultimate challenge in Band Government is to ensure that Bands have the internal systems and personnel to institute a sound Indian-designed government that meets the needs of its people. In some communities, these systems are in place and are operating admirably. In many Bands, however, the challenges of systems building and staff training are yet to be fulfilled. During the planning period, advisory services will be focussed on this capacity-building process. Band Financial Advisors and Local Government Advisors will assist Bands and Tribal Councils in laying the foundation for self-government; at the same time, other advisory services will be acquired directly by Bands and Tribal Councils through funding allocations for Management Support. In further support of these activities, the Region will see the implementation of the Band Management Development training programs which will corroborate other efforts to improve the overall level of management functioning in the local communities.

More specifically, the following activities will be undertaken in operationalizing these major thrusts:

1984-85

1. Implement the Band support funding program in 100% of the Region's Bands.
2. Refine the data base upon which Band Support Funding eligibility is determined.
3. Implement the Employee Benefits Package program involving 50%-80% of all Bands in the Region.
4. Conduct formal audit and program reviews with the Councils of all Bands receiving Departmental contributions in 1983-84, thus ensuring compliance with the Regional Band Audit Review Policy.
5. Ensure that every Band with a deficit problem has a recovery plan in place.
6. Ensure that every Band with a deficit problem has the opportunity for intensified financial management advisory services either through BFA services or through the purchase of financial services. Where appropriate, provision will be made for financial management training for staff and Council.
7. a) Negotiate management development programs with 30% of Bands to improve Band administrative systems, using LGA and BFA services.
- b) Assist Bands in developing stronger personnel systems (job descriptions, employee policies, recruitment procedures, labour relations law, etc.) through LGA services and training workshops.

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8. Provide funding to Bands so that they can employ advisory services that meet their needs.
9. Provide funding to Tribal Councils so that they can employ advisory services that meet the needs of their member bands.
10. Ensure that training needs assessments are undertaken with at least 40% of Bands in the Region and that training plans are developed on the basis of these evaluations.
11. Provide funding to Bands to support the costs of making the role of Indian government known in the community.
12. Ensure that 90% of all Bands have the opportunity to participate in training activities related to Band Management Development.
13. Negotiate with Ottawa to establish ten to fifteen pilot projects involving long-term agreements between the Department and Bands.
14. Convene one province-wide and six district-wide meetings with Bands to discuss issues of importance to the Indian community.
15. Continue to provide funding to Bands for recreation, according to the existing formula.

1985-86 - 1987-88

1. Continue the implementation of the Band Support Funding program, with an ever-increasingly refined data base.
2. Implement ten to fifteen projects involving long-term agreements between the Department and Bands.
3. Continue the implementation of the Employee Benefits Package program, with a participation rate of 80% of Bands.
4. Provide advisory services to Bands experiencing serious management and financial difficulties such that the number of Bands with these problems is reduced to 10%.
5. In support of Band Management Development training activities, implement with LGA and BFA services a management development program in 30% of the Region's Bands aimed at improving management systems to a level appropriate to the assumption of self-government.
6. Provide funding to Bands each annum so that they can employ advisory services required to meet their needs.
7. Provide funding to Tribal Councils each annum so that they can employ advisory services required to meet the needs of their member Bands.
8. Ensure that training needs assessments have been undertaken with at least 80% of Bands in the Region and that training plans are being implemented within the confines of available resources.
9. Implement the regional strategy in Band Training, consistent with National training goals.

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10. Convene six district-wide and one province-wide meeting annually to discuss policy, program and other related issues with the Indian community.
11. Provide funding to Indian Bands, Tribal Councils and organizations to undertake research and policy-development in areas of self-government, aboriginal issues, and other topics related to their interests.
12. Implement new initiatives resulting from the Minister's response to the Special Committee's Report on Indian Self-Government.
13. Continue to provide funding to Bands for recreation, according to the existing formula.

IMPLICATIONS OF SELECTED STRATEGY

(i) Expected Results:

The selected strategy is expected to accomplish the following:

- a. Existing mechanisms for funding Bands will be improved through the refinement of contribution agreements, data base, and monitoring procedures.
- b. Band administration stability and competence will be significantly increased through the combined efforts of training programs, increased funding to attract qualified staff, the introduction of employee benefits packages, and provision of intensive advisory services. These initiatives will be complemented by the accomplishments of comprehensive community-based planning and development efforts.
- c. The number of Bands that have deficit problems will be decreased to less than 10% of the total number of Bands.
- d. New funding arrangements between Bands and the Federal Government, will be pioneered to pave the way for Indian self-government.
- e. There will be an increase in the number of advisory positions directly controlled by Band/Tribal Councils and, on a temporary basis, the number of advisory positions within Indian Affairs focussed on management and capacity development.
- f. A spirit of partnership will be fostered between the region and the B.C. Indian community in tackling the challenges of change in this period of transition.

(ii) Financial Implications:

This strategy will result in long-term cost savings as Band administrative systems become increasingly efficient in the deployment of scarce resources. By improving the financial management skills of Bands in a deficit position, the need to commit additional resources for these "crisis situations" should be reduced. In the short-term, there will be a higher level of resources required for advisory staff travel since this strategy places an emphasis on management development at the Band level.



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(iii) Human Resource Implications:

The overall regional strategy for this planning element is directed towards the capacity-building needs of Bands, while maintaining the level of monitoring required to ensure that the Department is fulfilling its responsibilities. To properly undertake these developmental functions, the Region requires a short-term increase in its advisory contingent, notably Local Government Advisors, Band Financial Advisors, and Band Trainers. With the addition of these persons, there are associated training costs. (A separate submission has been made to Headquarters identifying human resource requirement needs, with appropriate back-up documentation).

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1. ENVIRONMENTAL ASSESSMENT

(i) FACTORS

A number of factors have influenced the Regions' strategy for both components of this planning element:

- Continuing poor performance of the Region economy and volatile interest rates, in conjunction with an obsolete Off-Reserve Housing Program, has resulted in a minimal number of individual On and Off-Reserve Housing Program (NHA insured loans) applications and necessitated increased arrears counselling both on and off-reserve.
- A comprehensive housing inventory and needs analysis has not been available since 1977.
- Region has been particularly successful in utilizing non-DIAND funding sources to meet or exceed building targets and make limited inroads on the housing backlog. Total resources available to adequately meet new housing requirements as well as substantially reduce backlog have generally not been available.

CMHC FUNDING ON-RESERVE - B.C.

	1980	1981	1982	1983
RRAP				
Target	-	900.0	2100.0	2600.0
Actual	367.5	1972.2	2756.3	3200.0
Social Housing				
Target	-	100	150	200
Actual	19	170	186	290

DIAND HOUSING TARGETS - B.C.

	1981/82	1982/83	1983/84
Renovations			
Target	320	320	320
Actual	706	928	940(est.)
New Housing			
Target	300	350	643(accelerated)
Actual(starts)	400	464	750(est.)

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1. Environmental Assessment
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4. Elaboration of Selected Strategy
5. Implications of Selected Strategy

1. Étude de la situation
2. But régional
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ENVIRONMENTAL ASSESSMENT continued

- There is not an overall Indian consultative group with which to consult and develop policies, procedures and standards on a Region wide basis.
- Nearly 100% of on-reserve housing capital expenditures are in the form of contributions to bands.

(ii) ISSUES

The following are all priority issues related to the Region' strategy for the Housing Planning Element grouped as (a) General Issues, (b) Issues related to preservation of new and existing housing stock, and (c) Issues related to new house construction:

- Multiple funding sources and erratic levels and timing of funding from various agencies combined with swings in the Regional economy make funding co-ordination and short to long term housing planning very difficult for Bands/Districts/Region and strain their delivery capacity.
- Funding for housing training and support is inadequate to support goals/strategy.
- Difficulties have been experienced in gaining general acceptance of community(Band and/or individual) cost sharing and ultimate community responsibility for house construction, renovations and maintenance.
- Needs based allocation of, and short to long term planning for house construction and renovation has not been generally accepted or implemented.
- Current application of Band classifications(geographic) for Housing Program is inconsistent with classifications utilized by other Programs.
- (b) - Renovation subsidy limits are not geared to locational cost variances and Band/individual economic circumstances. Current limit is often insufficient to do 'complete' renovations.
- Proper ongoing maintenance of housing is often not performed, resulting in premature deterioration of units.
- General acceptance of minimum renovation and maintenance standards has received insufficient attention.

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(ii) ISSUES continued

- (c) - In view of stagnant economy, inflated real property costs, volatile interest rates, and obsolete Off-Reserve Housing Program, Off-Reserve Housing Program changes are required to facilitate eligibility and increase assistance.
- Accelerations to the DIAND On-Reserve Housing Program and successful utilization of CMHC Social Housing(NHA 56.1) Program result in shortages of serviced building lots, particularly when funding increases occur with little advance notice.
- Difficulties have been experienced in providing timely inspections for new house construction.
- Difficulties have been experienced in gaining general acceptance of new house construction standards.

2. PROGRAM GOAL

(i) 1984-1988 COMPONENT

The national goal is, "Funding and management assistance are provided to Indian Bands: to build 9,600 housing units that meet the minimum standards of the National Building Code; and, to renovate a further 12,000 units." It also states that Cabinet approval for acceleration to the On-Reserve Housing Program will be sought.

The off-reserve program forecasts 900 applicants over the planning period assuming Cabinet approval of revisions to Off-Reserve Housing Program.

The Regional goal is to provide funding and management assistance to Indian bands to build 2,000 housing units that meet the minimum standards of the National Building Code; and, to renovate a further 2,800 units to a minimum standard. A maximum of 140 Off-Reserve Housing program applicants will be processed.

(ii) 1984-1985 COMPONENT

The national goal is, "Funding and management assistance are provided to Indian bands to build 2,400 housing units that meet minimum standards of the National Building Code; and, to renovate a further 3,000 units." It also states that 350 off-reserve housing applicants are anticipated with Cabinet approval of revisions to the Off-Reserve Housing Program.

The Regional goal is to provide funding and management assistance to Indian bands to build 500 housing units that meet minimum standards of the National Building Code; and, to renovate a further 700 units to a minimum standard. A maximum of 40 Off-Reserve Housing Program applicants will be processed.

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3. SUMMARY OF ALTERNATIVE STRATEGIES

(i) BASIC PRINCIPLES

On-Reserve Housing Program alternatives are all based on the need to: meet or exceed target numbers of new house construction and renovations that meet a minimum standard, maximize the use of multiple funding sources to exceed targets where possible, allocate resources on the basis of need and economic circumstances, and develop long term housing plans linked directly to similar community infrastructure plans. Off-Reserve Housing Program will have delivery capacity to meet forecast client demand.

Alternatives not containing the above are not considered feasible.

(ii) ALTERNATIVES

- Department develops and implements codes, policies, and procedures pertaining to (i).
- Initiate consultation process with Indian leaders and provide housing training and support to jointly develop and implement codes, policies and procedures pertaining to (i).
- Department develops and implements codes, policies, and procedures pertaining to (i) and makes community cost sharing and responsibility for maintenance mandatory.
- Continue consultation process with Indian leadership to jointly develop and implement acceptable codes, procedures, and policies pertaining to (i), including community cost-sharing and maintenance responsibility, and provide housing training and support.

4. ELABORATION OF SELECTED STRATEGY

(i) RATIONALE

The fourth alternative was selected for the following reasons:

- It supports the overall policy of supporting Indian self-government through training, support and involvement in decision making and administration for their communities.

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(i) RATIONALE continued

- It facilitates general acceptance of codes, policies, and procedures pertaining to On and Off-reserve Housing Programs.
- It facilitates general acceptance of community cost sharing and ultimate responsibility for new construction, renovations and maintenance.
- It fosters the philosophy of sound, rational community planning, needs based allocation of housing monies, and provides critical information for land use and infrastructure planning.
- The above rationale applies to the Off-Reserve Housing Program to the extent that the legal framework and market forces permit flexibility.

(ii) STRATEGY

In consultation with Indian leadership, four major strategies are envisaged over the planning period:

1. Develop and implement acceptable construction, renovation and maintenance standards and inspection procedures for new house construction.
2. Provide management and technical support and training to native Indian bands and organizations for all aspects of On and Off-Reserve Housing Programs.
3. Develop needs based Band/District/Regional long term housing plans and link to infrastructure plans.
4. Facilitate increased use of non-DIAND funding agencies and community cost sharing to the extent permitted by budgets and delivery capacity of all participants.

1984-85:

- Fund construction of 500 new housing units and 700 renovations including 250 Social Housing(NHA Section 56.1) units and 400 RRAP(NHA Section 34.1) renovations;
- With approval of Off-Reserve Housing Program revisions, service maximum of 40 applicants and provide information as required.
- Undertake annual reviews of Band/District/Region housing(capital/O&M) program operations and respond to program audits.
- Provide on-going information to Districts/Bands/ Tribal Councils on changing policies, procedures, etc. through letters, directives and training. information workshops.

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PLANNING ELEMENT STRATEGY DESCRIPTION

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1984-85: continued

In full consultation with Indian leadership:

- Develop framework and criteria for needs based allocation of DIAND housing funds and seek general acceptance.
- With CMHC and CEIC, develop framework and criteria for needs based allocation of CMHC/CEIC housing related funds and seek general acceptance.
- Determine minimum standards for renovations and maintenance and seek general acceptance. Encourage formal acceptance of National Building Code or higher standards for new construction by bands and formal acceptance of minimum renovation and maintenance standards.
- Develop draft five year Band/District/Regional housing plans and provide detailed upcoming year plans.
- Co-ordinate all aspects of program delivery with CEIC/CMHC and explore additional funding/support resources.
- In conjunction with National housing needs analysis develop and maintain Band/District/Region housing inventory and needs analysis.
- Encourage Region wide acceptance of the philosophy of community cost-sharing for new house construction, renovations and maintenance.
- Respond to housing training and support requests by funding(HQ), facilitating, and/or participating in training programs and housing program delivery by native Indian organizations.

1985/86-1987-88:

- Jointly fund construction of 500 new housing units and 700 renovations including 250 Social Housing (NHA Section 56.1) units and 400 RRAP(NHA Section 34.1) renovations.
- With Off-Reserve Housing Program revisions, service a maximum of 40 applicants and provide information as required.

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• 1985/86-1987-88:

- Undertake annual reviews of housing(capital/O&M) operations and respond to program audits.
- Provide on-going information on changing policies, procedures etc. through letters, directives and training/information workshops.

In full consultation with Indian leadership:

- Review standards and inspection procedures for new construction, renovations, and maintenance and implement changes where necessary. Encourage formal acceptance of National Building Code or higher standards for new construction by bands and formal acceptance of minimum renovation and maintenance standards.
- Review, revise and formally implement five-year housing plans and provide detailed upcoming year plans.
- In conjunction with National housing needs analysis, develop and maintain housing inventory and needs analysis.
- With CMHC/CEIC, review framework and criteria for needs based allocation and general co-ordination of housing funds and implement changes where necessary. Explore additional funding/support resources.
- Respond to housing training and support requests by funding(H.Q.), facilitating, and/or participating in training programs and housing program delivery by native Indian organizations.

5. IMPLICATIONS

- (i) IMPLICATIONS OF SELECTED STRATEGY AT PROJECTED FUNDING LEVELS FROM ALL AGENCIES.

Region will meet or exceed four year component goal of 2000 new units and 2800 renovations all built to acceptable minimum standards.

PLAN OPÉRATIONNEL NATIONAL
DESCRIPTION DE LA STRATÉGIE DE L'ÉLÉMENT DE PLANIFICATION

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(i) • IMPLICATIONS OF SELECTED STRATEGY AT PROJECTED
FUNDING LEVELS FROM ALL AGENCIES continued

Inroads will be made on housing backlog by effectively achieving or exceeding new construction targets. This will be achieved by identifying and utilizing all available funding/support sources (including community cost sharing) for new house construction, adoption of National Building Code or higher construction standards and inspections to assist maximum house life, using sound needs based housing planning linked to community infrastructure plans, and improving native Indian organizations program delivery capacity through training and support. Most bands will have formally adopted minimum new construction standards and have generally accepted philosophy of community cost-sharing.

Inroads will be made on housing backlog by second, better preservation of existing housing stock. This will be achieved by identifying and utilizing all available funding/support resources for house maintenance and renovation with particular emphasis on community (individual/band) responsibility, adoption of minimum maintenance and renovation standards and inspections to assist maximum house life extension, and improving native Indian organizations' program delivery capacity through training and support. Most bands will have formally adopted minimum renovation and maintenance standards and have generally accepted philosophy of community cost-sharing.

The Off-Reserve housing component will capably handle a maximum of 140 applications over the planning period.

The above results have implications far beyond this planning period as high quality new house construction, renovations, and on-going maintenance will substantially increase the average life span of Indian housing allowing greater inroads to be made on the housing backlog in future years rather than building replacement units. The keys to obtaining expected results are thorough consultation and adequate training and support which in turn lead to general acceptance of goals, policies and procedures and improved capacity of native organizations to effectively manage their own affairs, in this case the delivery of housing programs.

(ii) FINANCIAL IMPLICATIONS

Combining Departmental funding with maximum available resources from other agencies to undertake maximum volume of house construction (new and renovations) built to acceptable minimum standards, and adequate maintenance of all housing, will substantially reduce housing backlog on-reserve and reduce need for this funding in the future.



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PLANNING ELEMENT STRATEGY DESCRIPTION

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(iii) HUMAN RESOURCE IMPLICATIONS

The implementation of this strategy will place exceptional demands on Housing staff. Revisions to the Off-Reserve Housing Program and subsequent activity increase will place a 20% workload increase on housing staff. Because of the complex financial and legal framework which necessarily accompanies the Off-Reserve Housing Program, time spent explaining and implementing the program is quite high.

Additional workloads will result from this strategy as Housing Program staff:

- Provide policy inputs, explanations and administration of band classifications(location) and corresponding subsidies.
- Provide policy inputs, explanations and administration of band categorization(economic) and corresponding subsidies.
- Expand and co-ordinate utilization of non-DIAND funding sources including community share.
- Provide advisory and administrative services for housing inventory and needs analysis, long term housing planning, needs based allocation of housing funds, building and maintenance standards and inspections, identifying and accessing funding.
- Administer training and support funding(H.Q.), facilitate, and/or participate in training programs and housing program delivery by native Indian organizations.

Considerable additional demands on the time on Technical Services staff will also result as they are required to administer, advise and provide training related to the technical aspects of the on-reserve housing program.

The immediate and on-going impacts of the above will be:

- Additional technical and housing person-year requirements being indicated in the unfunded portion of the respective Planning Elements of this plan.
- Additional staff training requirements indicated in the appropriate unfunded portion of this plan placing greater emphasis on advisory, training and monitoring techniques.
- Potential accelerations to the on-reserve housing program, although certainly welcome, will exacerbate the above human resource situation.



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(\$000)

PLAN OPÉRATIONNEL NATIONAL
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Region - Région British Columbia	Planning Element No. and Title - N° et nom de l'élément de planification 19000 Program Management Economic & Community Dev.						Program - Programme Economic & Community Development				Page of de 230	
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	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15
1830 Band Government Support					172.1	0	172.1	0	172.1	0	172.1	0
Vote Total - Total par crédit					172.1	0	172.1	0	172.1	0	172.1	0
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)	PY / A.P.		K PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
					24 172.1		24 172.1		24 172.1		24 172.1	



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BRITISH COLUMBIA		6900 COMMUNITY INFRASTRUCTURE						ECONOMIC & COMMUNITY DEVELOPMENT				85	
Planning Variable Number and Title Numéro et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues	
		Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15
6801	Community Infrastructure Service Delivery	274.2	39.8	15.3		15.3	-	15.3	-	15.3	-	15.3	-
6810	Acquisition & Construction of Infrastructure Assets & Facilities	5.6	102.9	-	-	-	-	-	-	-	-	-	-
6830	Operation and Maintenance of Infrastructure Assets and Facilities	91.5	4,042.2	208.4	5,564.0	236.0	5,520.7	236.0	12,350.5	236.0	12,851.2	236.0	13,378.0
Vote Total - Total par crédit		371.3	4,184.9	223.7	5,564.0	251.3	5,520.7	251.3	12,350.5	251.3	12,851.2	251.3	13,378.0

Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)	PY / A.P.	J	K	PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
	24	4,556.2	26	5,787.7	4	5,772.0	4	12,601.8	4	13,102.5	4	13,629.3	



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British Columbia		7900 Band Government Support						Economic and Community Development				933	
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		Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15
7810 Funding for Band Government			10012.6		15642.9	25.0	16150.0	25.0	16150.0	25.0	16150.0	25.0	16150.0
7820 Management Support		241.5	2995.9	74.1	1065.5	156.1	2168.3	156.1	2168.3	156.1	2168.3	156.1	2168.3
7830 Consultation & Policy Devel.		62.3	1534.5	10.0	884.6	300.0	1100.0	300.0	1100.0	300.0	1100.0	300.0	1100.0
7840 Recreation		.7	360.9		360.5		376.2		376.2		376.2		376.2
7850 Band Training		94.9	467.6	303.5	716.6	190.6	1622.0		179.1		179.1		179.1
7801 Band Government Service Del.		108.4	474.7	224.2									
Vote Total - Total par crédit		507.8	15846.2	611.8	18670.1	671.7	21416.5	481.1	19973.6	481.1	19973.6	481.1	19973.6
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)		48	16354.0	50	12,281.9	35	22088.2	35	20454.7	35	20454.7	35	20454.7

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BRITISH COLUMBIA		8900 HOUSING						ECONOMIC AND COMMUNITY DEVELOPMENT					
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		Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15
8801	Off-Reserve Housing	231.7											
8810	On-Reserve Housing		3.6										
8820	On-Reserve Housing O&M Support	63.8	9.2	173.6	30.0								
8830	Housing Service Delivery			38.5		38.5		38.5		38.5		38.5	
Vote Total - Total par crédit		295.5	12.8	212.1	30.0	38.5		38.5		38.5		38.5	
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)		12	308.3	11	242.1	7	38.5	7	38.5	7	38.5	7	38.5



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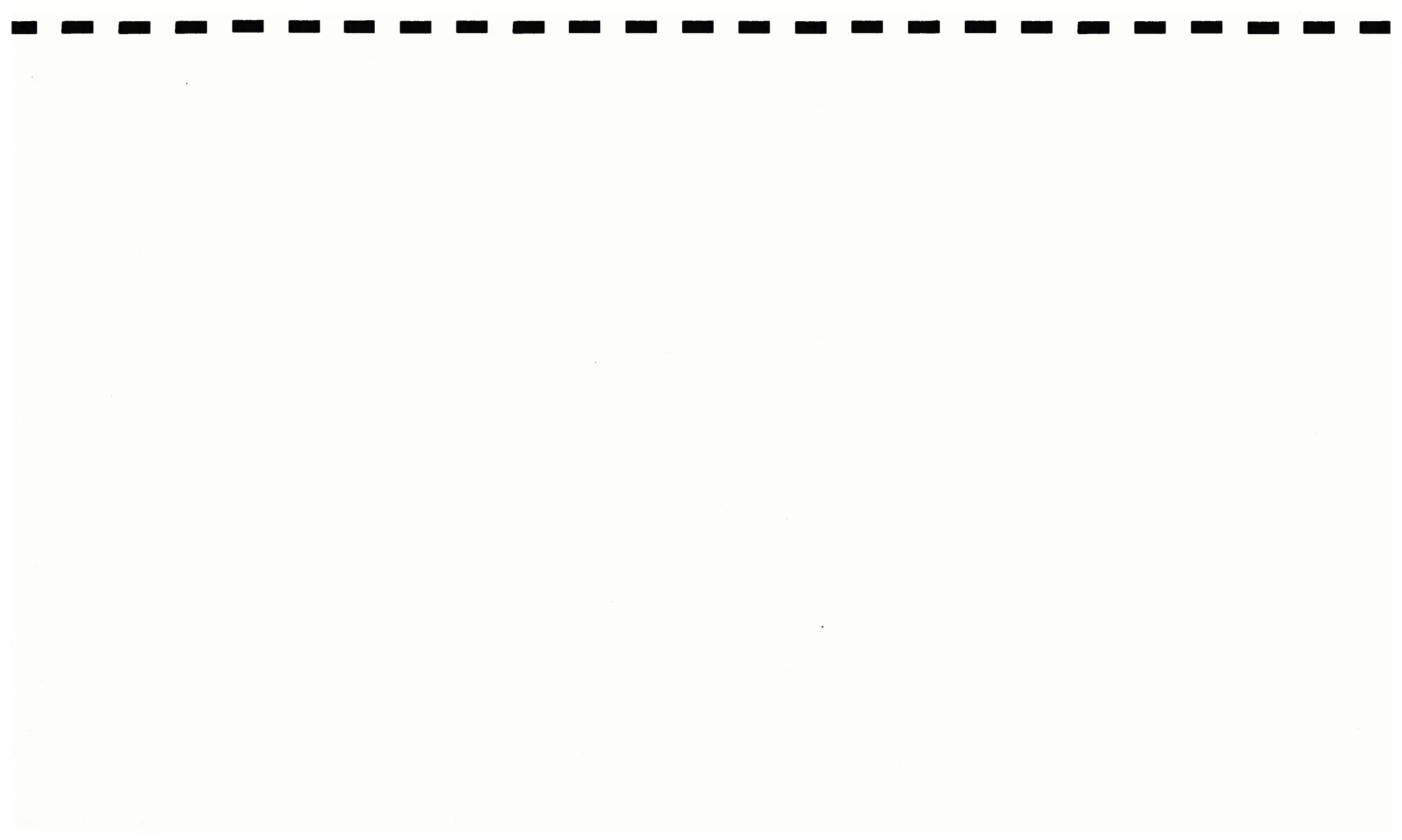
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BRITISH COLUMBIA		1900 PROGRAM MANAGEMENT - ECONOMIC & COMMUNITY DEVELOPMENT						ECONOMIC & COMMUNITY DEVELOPMENT				28	
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		Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15
1820 Community Infrastructure and Housing Activity Management		20.1	-	29.0	-	29.0	-	29.0	-	29.0	-	29.0	-
Vote Total - Total par crédit		20.1	-	29.0	-	29.0	-	29.0	-	29.0	-	29.0	-
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)		1	20.1	1	29.0	6	29.0	6	29.0	6	29.0	6	29.0





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NATIONAL OPERATIONAL PLAN
PLANNING VARIABLE DISPLAY AND JUSTIFICATION
(Non-Capital)
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PLAN OPÉRATIONNEL NATIONAL
PRÉSENTATION DE LA VARIABLE DE PLANIFICATION ET JUSTIFICATION
(Autres qu'immobilisations)
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7801 Band Government Service Delivery														
O & M (Vote 5) F & E (Crédit 5)		F		108.4		224.2								
Grants (Vote 15) Subventions (Crédit 15)		G												
Contributions (Vote 15) Contributions (Crédit 15)		H		474.7										
Total (F + G + H)		I		583.1		224.2								
Volume Quantité		J												
Unit Cost Coût unitaire		K												
Sub-Total (J x K) Total partiel (J x K)		L												
Other Costs Autres coûts		M		583.1		224.2								
Total (L + M)		N	20	583.1	23	224.2								

P Justification

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BRITISH COLUMBIA		ECONOMIC AND COMMUNITY DEVELOPMENT				8900 HOUSING																			
Planning Variable No. and Title - N° et nom de la variable de planification		E		1982 / 83 Actual - Réelles		PY / A.-P.		1983 / 84 Projected Budgétisées		PY / A.-P.		1984 / 85 Planned - Prévu		PY / A.-P.		1985 / 86 Planned - Prévu		PY / A.-P.		1986 / 87 Planned - Prévu		PY / A.-P.		1987 / 88 Planned - Prévu	
8890 HOUSING SERVICE DELIVERY		F				38.5				38.5				38.5				38.5				38.5			
O & M (Vote 5) F & E (Crédit 5)		G								38.5				38.5				38.5				38.5			
Grants (Vote 15) Subventions (Crédit 15)		H																							
Contributions (Vote 15) Contributions (Crédit 15)		I				38.5				38.5				38.5				38.5				38.5			
Total (F + G + H)		J																							
Volume Quantité		K																							
Unit Cost Coût unitaire		L																							
Sub-Total (J x K) Total partiel (J x K)		M				38.5				38.5				38.5				38.5				38.5			
Other Costs Autres coûts		N		O		-		38.5		7		38.5		7		38.5		7		38.5		7		38.5	
Total (L + M)																									

P Justification

These figures represent the cost of travel, supplies and operating expenditures for 7 District Housing Officers who deliver On and Off-Reserve Housing Programs. Actual costs fluctuate depending on the scope and nature of District geographic area covered and number of bands serviced.

Service coding did not exist for 1982-83 expenditures.

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Planning Variable No. and Title - N° et nom de la variable de planification 8810 ON RESERVE HOUSING		PY / A.-P.	1982 / 83 Actual - Réelles	PY / A.-P.	1983 / 84 Projected Budgétisées	PY / A.-P.	1984 / 85 Planned - Prévu	PY / A.-P.	1985 / 86 Planned - Prévu	PY / A.-P.	1986 / 87 Planned - Prévu	PY / A.-P.	1987 / 88 Planned - Prévu
O & M (Vote 5) F & E (Crédit 5)		F											
Grants (Vote 15) Subventions (Crédit 15)		G											
Contributions (Vote 15) Contributions (Crédit 15)		H	3.6										
Total (F + G + H)		I	3.6										
Volume Quantité		J											
Unit Cost Coût unitaire		K											
Sub-Total (J x K) Total partiel (J x K)		L											
Other Costs Autres coûts		M	3.6										
Total (L + M)		N	Q	3.6									

P Justification

These figures represent Housing O&M expenditures which are now coded to 8820 On-Reserve O&M Housing Support.

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BRITISH COLUMBIA		ECONOMIC AND COMMUNITY DEVELOPMENT				8900 HOUSING								
Planning Variable No. and Title - N° et nom de la variable de planification		E	PY / A.-P.	1982 / 83 Actual - Réelles	PY / A.-P.	1983 / 84 Projected Budgétisées	PY / A.-P.	1984 / 85 Planned - Prévu	PY / A.-P.	1985 / 86 Planned - Prévu	PY / A.-P.	1986 / 87 Planned - Prévu	PY / A.-P.	1987 / 88 Planned - Prévu
8820 ON-RESERVE HOUSING O&M SUPPORT														
O & M (Vote 5) F & E (Crédit 5)		F		63.8		173.6								
Grants (Vote 15) Subventions (Crédit 15)		G												
Contributions (Vote 15) Contributions (Crédit 15)		H		9.2		30.0								
Total (F + G + H)		I		73.0		203.6								
Volume Quantité		J												
Unit Cost Coût unitaire		K												
Sub-Total (J x K) Total partiel (J x K)		L												
Other Costs Autres coûts		M		73.0		203.6								
Total (L + M)		N	10	73.0	11	203.6								

P Justification

1982-83 figures represent on-reserve service delivery and program management costs(63.8) and minor repairs(9.2).

These figures represent the cost of providing inspection services by CMHC or approved inspectors for 450 non-NHA houses(158.6) and 15 housing planning(45.0) projects in 1983.84.

1984-85/87-88 On-Reserve Housing O&M support requirements are shown on Form 2, Unfunded for this Planning Element.

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Planning Variable No. and Title - N° et nom de la variable de planification 8801 OFF-RESERVE HOUSING		E PY / A.-P.		1982 / 83 Actual - Réelles		PY / A.-P.		1983 / 84 Projected Budgétisées		PY / A.-P.		1984 / 85 Planned - Prévu		PY / A.-P.		1985 / 86 Planned - Prévu		PY / A.-P.		1986 / 87 Planned - Prévu		PY / A.-P.		1987 / 88 Planned - Prévu	
O & M (Vote 5) F & E (Crédit 5)		F		231.7																					
Grants (Vote 15) Subventions (Crédit 15)		G																							
Contributions (Vote 15) Contributions (Crédit 15)		H																							
Total (F + G + H)		I		231.7																					
Volume Quantité		J																							
Unit Cost Coût unitaire		K																							
Sub-Total (J x K) Total partiel (J x K)		L																							
Other Costs Autres coûts		M		231.7																					
Total (L + M)		N		2		O		231.7																	

P Justification

These figures represent the cost of travel, supplies and operating expenditures(4.5) and statutory payments(227.2) for the Off-Reserve Housing Program. No statutory payments have been incurred in 1983-84 and service delivery costs from 1983-84 onward are coded to 8830 Housing Service Delivery.

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BRITISH COLUMBIA		ECONOMIC & COMMUNITY DEVELOPMENT				1900 PROGRAM MANAGEMENT ECONOMIC & COMMUNITY DEVELOPMENT									
Planning Variable No. and Title - N° et nom de la variable de planification		E		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgetisées		1984 / 85 Planned - Prévu		1985 / 86 Planned - Prévu		1986 / 87 Planned - Prévu		1987 / 88 Planned - Prévu	
PY / A.-P.		PY / A.-P.		PY / A.-P.		PY / A.-P.		PY / A.-P.		PY / A.-P.		PY / A.-P.		PY / A.-P.	
1820 COMMUNITY INFRASTRUCTURE & HOUSING		F		20.1		29.0		29.0		29.0		29.0		29.0	
ACTIVITY MANAGEMENT O & M (Vote 5) F & E (Crédit 5)		G		-		-		-		-		-		-	
Grants (Vote 15) Subventions (Crédit 15)		H		-		-		-		-		-		-	
Contributions (Vote 15) Contributions (Crédit 15)		I		20.1		29.0		29.0		29.0		29.0		29.0	
Total (F + G + H)		J													
Volume Quantité		K													
Unit Cost Coût unitaire		L													
Sub-Total (J x K) Total partiel (J x K)		M		20.1		29.0		29.0		29.0		29.0		29.0	
Other Costs Autres coûts		N		1		1		6		6		6		6	
Total (L + M)		O		20.1		29.0		29.0		29.0		29.0		29.0	

P Justification

Requirements for travel, telephones, stationery etc of Regional staff engaged in management activities of the Community Infrastructure and Housing Program.



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British Columbia		Economic and Community Development				1900 - Program Management Ec. & Comm. Dev.								271 of 281	
Planning Variable No. and Title - N° et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues			
		PY / A.-P.		PY / A.-P.		PY / A.-P.		PY / A.-P.		PY / A.-P.		PY / A.-P.			
1830 - Band Government Support															
O & M (Vote 5) F & E (Crédit 5)		F				172.1		172.1		172.1		172.1			
Grants (Vote 15) Subventions (Crédit 15)		G													
Contributions (Vote 15) Contributions (Crédit 15)		H													
Total (F + G + H)		I				172.1		172.1		172.1		172.1			
Volume Quantité		J				24		24		24		24			
Unit Cost Coût unitaire		K				7.171		7.171		7.171		7.171			
Sub-Total (J x K) Total partiel (J x K)		L				172.1		172.1		172.1		172.1			
Other Costs Autres coûts		M													
Total (L + M)		N	O			24	172.1	24	172.1	24	172.1	24	172.1		

P Justification

Funds are required to support the costs of Departmental staff involved in the Management of the Band Government Activity in the Regional Office and Districts. Included in these costs are travel, telephone, supplies and removal/relocation expenses.



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British Columbia		Economic and Community Development Program				7900 - Band Government Support				8			
Planning Variable No. and Title - N° et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues	
7810 - Funding for Band Government		PY / A.-P.		PY / A.-P.		PY / A.-P.		PY / A.-P.		PY / A.-P.		PY / A.-P.	
O & M (Vote 5) F & E (Crédit 5)		F				25.0		25.0		25.0		25.0	
Grants (Vote 15) Subventions (Crédit 15)		G	3561.1	3722.3		-		-		-		-	
Contributions (Vote 15) Contributions (Crédit 15)		H	6451.5	11920.6		16150.0		16150.0		16150.0		16150.0	
Total (F + G + H)		I	10012.6	15642.9		16175.0		16175.0		16175.0		16175.0	
Volume Quantité		J											
Unit Cost Coût unitaire		K											
Sub-Total (J x K) Total partiel (J x K)		L											
Other Costs Autres coûts		M	10012.6	15642.9		16175.0		16175.0		16175.0		16175.0	
Total (L + M)		N	O	10012.6	-	15642.9	5	16175.0	5	16175.0	5	16175.0	5

P Justification

The O&M (Vote 5) costs displayed records the person years and the O&M costs of the Regional Band Management Development Unit.. This unit was established in the 1983-84 fiscal year and consists of 2 Program Development advisors, 1 Band Management Consultant, 1 Clerk and the Head of Band Management Development. The Contributions displayed from 1983-84 to 1987-88 reflect the costs of providing Band Support Funding and Tribal Council Overhead. In 1983-84 overhead (\$388.4) was provided to 7 Tribal Councils for the delivery of programs totalling \$3,386,400 and to 15 Tribal Councils who employ in total 39 advisors, for whom the Departmental Contributions totalled \$1,774,817. In 1984-85 it is expected that Tribal Council advisory services will require an expenditure of \$1,500,000 for those advisory services that could be the annual expenditure from 1984-85 to 1987-88 as the overhead requirement for the administration of those services (i.e. 10% of \$1,500,000). The Band Support Funding is displayed in the Contributions (Vote 15) line and represents the costs of providing Band Support Funds to 194 Bands as determined through the application of the Band Support Entitlement Calculations. In the 1983-84 fiscal year the total amount required to implement this activity is \$16,418,778, however, the October 17, 1983 BAF indicates that only \$15,254,530 is available in this Region to begin implementation. The Resource levels for the 1984-85 to 1987-88 F.Y.'s are established at \$16,000,000 per annum and this cost has been projected through the planning period as funded. Calculations indicate that this base is insufficient and the additional requirements are shown on Form 2 (Unfunded Requirements - Band Government Support).



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British Columbia		Economic and Community Development				7900 - Band Government Support						3 of 8	
Planning Variable No. and Title - N° et nom de la variable de planification		PY / A.-P.	1982 / 83 Actual - Réelles	PY / A.-P.	1983 / 84 Projected Budgétisées	PY / A.-P.	1984 / 85 Planned - Prévues	PY / A.-P.	1985 / 86 Planned - Prévues	PY / A.-P.	1986 / 87 Planned - Prévues	PY / A.-P.	1987 / 88 Planned - Prévues
7820 Management Support													
O & M (Vote 5) F & E (Crédit 5)		F	241.5		74.1		156.1		156.1		156.1		156.1
Grants (Vote 15) Subventions (Crédit 15)		G											
Contributions (Vote 15) Contributions (Crédit 15)		H	2995.9		1065.5		2168.3		2168.3		2168.3		2168.3
Total (F + G + H)		I	3237.4		1139.6		2324.4		2324.4		2324.4		2324.4
Volume Quantité		J											
Unit Cost Coût unitaire		K											
Sub-Total (J x K) Total partiel (J x K)		L											
Other Costs Autres coûts		M	3237.4		1139.6		2324.4		2324.4		2324.4		2324.4
Total (L + M)		N	24	O	3237.4	23	1139.6	27	2324.4	27	2324.4	27	2324.4

P Justification

Funds identified under O&M (Vote 5) are to cover the costs of travel, telephone and supplies for 28 Departmental Staff (Local Government Advisors and Band Financial Advisors) engaged in advisory services to Bands.

Funds identified under Contributions (Vote 15) in 1984-85 and subsequent years are planned to be utilized for two District services. Firstly in 1984-85 an expenditure of \$1,468.3 is planned to support 34 Tribal Council Advisory positions. Secondly an expenditure of \$700.0 is planned to allow Bands to purchase expert financial and management advice on a project basis. See attached Schedules A & B for further justification of the planned contribution expenditures.

7820 MANAGEMENT SUPPORTSchedule A - Tribal Council Advisory Services

In 1983-84 fiscal year funding was provided to 14 Tribal Councils to support the salaries and expenses of 27 advisors involved in Band Government type advisory services (i.e. LGA's and BFA's). The average cost per position is \$41,122. This amount includes salaries, travel, supplies and long distance telephone charges.

In 1984-85 to 1987-88 34 similar positions will be funded at a total cost of \$1,468.3 or an average cost of \$43,185.00. These Tribal Council positions provide to Bands services previously provided by the Department and is consistent with the Department thrust towards Indian Self-Government. In addition to providing Local Government and Financial Management advice on the delivery of Departmental programs these Tribal Council advisory positions provide advice on a wide range of other programs. They are also in a better position to provide development advice and assistance as they generally deal with fewer Bands than the Departmental employees. As a consequence they are able to respond more quickly and are able to devote more time to a particular situation or problem. Furthermore, most Tribal Council offices are geographically closer to their member Bands and accordingly the Bands have a greater ease of access to the advisors.

7820 MANAGEMENT SUPPORTSchedule B - Band Management Support

In 1984-85 an expenditure of \$700.0 is planned to support this activity in two areas.

The first area of concern is to provide funds to Bands whose management record has been good, but who are experiencing difficulties because their operations have outgrown their present financial and management systems. Funds will be used to obtain professional assistance to ensure that new systems are designed, appropriate to the present needs of that Band, and that staff are properly trained to manage new systems.

This funding will be used as a preventive measure and planned expenditure for each of the planning years is \$100,000. For the period 1984-85 to 1987-88 it is anticipated that 10 Bands per year will receive funding for this activity at an average cost of \$10,000 per Band.

Secondly the B.C. Region has identified some 60 Bands who are to varying degrees experiencing financial difficulties. It is anticipated that in 1984-85 20 Bands who are experiencing the most severe financial difficulties will be provided funds to enable them to engage professional services to review and improve financial controls; review and improve accounting and reporting systems and to develop financial recovery plans. An average cost of \$30,000 per Band is expected resulting in a planned expenditure of \$600,000 per annum through to 1986-87. In the 1987-88 fiscal year this amount will be used to assist any additional Bands needing this type of service.



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Planning Variable No. and Title - N° et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgétisées		1984 / 85 Planned - Prévu		1985 / 86 Planned - Prévu		1986 / 87 Planned - Prévu		1987 / 88 Planned - Prévu	
7830 - Consultation and Policy Development		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
O & M (Vote 5) F & E (Crédit 5)		F	62.3		10.0		300.0		300.0		300.0		300.0
Grants (Vote 15) Subventions (Crédit 15)		G											
Contributions (Vote 15) Contributions (Crédit 15)		H	1534.5		884.6		1100.0		1100.0		1100.0		1100.0
Total (F + G + H)		I	1596.8		894.6		1400.0		1400.0		1400.0		1400.0
Volume Quantité		J											
Unit Cost Coût unitaire		K											
Sub-Total (J X K) Total partiel (J X K)		L											
Other Costs Autres coûts		M	1596.8		894.6		1400.0		1400.0		1400.0		1400.0
Total (L + M)		N	1	O	1596.8	1	894.6		1400.0		1400.0		1400.0

P Justification

The funding displayed in this variable (total planned expenditure in 1984-85 of \$1,400,000) is comprised of a planned expenditure of \$600,000 for Consultation and \$800,000 for Policy Development.

More detailed justifications for each activity are displayed as schedules to this form as follows: Schedule A - Consultation
Schedule B - Policy Development

7830 CONSULTATION & POLICY DEVELOPMENTSCHEDULE A - CONSULTATION

This activity provides funds to offset costs of consultative meetings involving Band representatives and Departmental officials. Items charged to this activity include travel, meals, and accommodation for Band representatives, paid for in accordance with the applicable Treasury Board Authorities and Departmental policies. In addition, incidental costs such as meeting room rental, information preparation and dissemination are paid.

Consultative meetings are essential in maintaining an effective working relationship between the Department and the client group. Key elements of the consultation process include:

- constructive dialogue regarding on-going issues
- program awareness of key issues and concerns as conveyed by Indian leaders
- input into policy formulation
- two-way flow of information and ideas

Funds utilized to support consultation meetings involving 194 Bands. The unit selected as a basis for costing is the meeting. The unit cost is calculated in two ways as follows:

1. District Meetings

- costs to bring two delegates per Band to a one day meeting at the District Office in each of eight Districts and two Service Centres
- also included are incidental costs estimated at 10% of travel, meal and accommodation costs

This unit cost is \$105,501 (\$100,000 rounded) and is established as follows:

<u>District/ Service Centre</u>	<u>One Day Meeting - Cost for Two Representatives</u>
Gitksan-Carrier	\$ 650.00
Central	23,650.00
North Coast	4,800.00
Northwest	3,360.00
Prince George	15,300.00
Ft. St. John	3,100.00
Williams Lake	5,600.00
Vancouver	16,500.00
Bella Coola	4,050.00
Nanaimo	10,600.00
Campbell River	8,300.00
	<hr/>
	\$ 95,910.00
Incidentals at 10%	9,591.00
	<hr/>
Total	\$105,501.00
Rounded	\$100,000.00

2. Regional Meetings

- costs to bring 30 delegates to a three-day meeting in Vancouver
- also included are incidental costs for meeting room rental, promotion, and information dissemination

This unit cost is \$23,330 (\$23,000 rounded) and is established as follows:

30 delegates for a 3-day meeting in Vancouver

- airfare/mileage - average cost per delegate	
\$350 x 30 delegates	\$10,500
- per diem - \$35 per day x 30 x 3	3,150
- accomodation - \$52 per day x 30 x 3	4,680
- meeting rooms, equipment, and promotion	5,000
	<hr/>
Total	\$23,330
Rounded	\$23,000

It is anticipated that each District will have an identifiable requirement for seven consultative meetings in the 1984-85 fiscal year. The major issues requiring consultation are as follows:

Ongoing Issues

1. Capital Planning - Each District must have at least one meeting with all Bands to discuss the housing and infrastructure programs for each reserve. As total capital allocation does not meet the identified needs, careful planning and prioritizing, involving all Bands, is required in order to maximize benefits from available funds.
2. Budget Allocation - Each District must have at least one meeting with all Bands to discuss the allocation of funds after the resource levels have been provided to the districts. Discussions on the areas and levels of funding, as well as establishing the criteria for accountability for all Bands are essential. In addition, instruments used for transfer of funds, and any changes in procedures will be discussed.
3. Operational Planning - A consultation meeting is required with each Band to provide a forum for the Bands' input into the operational plan. With new initiatives for Indian self-government it is anticipated that greater input will be required of Bands into the Operational Plan.
4. New Program Initiatives - A variety of new initiatives are on the horizon for the planning period. Consultative meetings will be required to provide information on program design, criteria, and procedures. These meetings will also provide input from Bands to the program, specifically on design problems and delivery issues. Examples of expected new programs include:
 - Band Support Funding
 - Band Employee Benefits Program
 - Off-Reserve Housing
 - Policing Program
5. Indian Management Development Program - Under these recently approved initiatives, funds will be provided in 1984-85 to support training programs in this area. A key requirement will be the detailed identification and prioritization of the needs. The program will be of limited duration, so careful planning and full Band participation will be required. Consultation will involve:
 - Needs Assessment
 - Project Identification
 - Criteria for Allocation
 - Evaluation Methods
 - Establishment of a Program Delivery Mechanism

Special Issues

6. Social Development and Education Issues - There had been a need for consultation in these two areas in the Region for some years. Although Education had identified a need to consult on the new policy direction, no funds have been available for this purpose.

In Child Welfare, which was established as a Regional priority for 1983-84, discussions are underway with the provincial Government but funds have not yet been identified to support the needed Indian Consultation. A national initiative identified Child Welfare consultation funding as being available from the Intoxicants Fund. Unfortunately, B.C. Region does not contribute fines to this fund, and so this source is not available in the Region. The funding needed for this process has been identified as unfunded for fiscal 1984-85 and 85-86.

District Meetings (3)

7. Indian Self-Government Issues - It is anticipated that the federal government will respond positively to the Special Committee Report, and that there may be some program changes and new initiatives in place for fiscal 1984-85. It can, therefore, be tentatively identified at this time that there will be a minimum of one Regional and two District meetings needed, and likely more.

It is also considered that there will be an additional need for internal consultation and program development funding to respond to initiatives related to the implementation of the Special Committee Report in the fiscal 1985-86.

District Meetings (2)

Regional Meetings (1)

In addition to the identified requirements for District consultation meetings there is an additional requirement for two Regional consultation meetings. The major themes of these two meetings would be:

(1) Pacific Planning Symposium

- a joint long range planning session between the Department and Indian leaders

(2) A three day meeting to discuss a variety of subjects including:

- New Program Initiatives
- Indian Management Development Program
- Indian Self Government Issues
- Social Development Issues - Child Care
- Education - Master Tuition Agreement

Costing

Seven District Meetings at \$100,000	\$700,000
Two Regional Meetings at \$23,000	46,000
	<hr/>
Total	\$746,000
Planned Expenditure	\$600,000
	<hr/>
Shortfall	\$146,000

POLICY DEVELOPMENT ACTIVITIES 1983/84

During 1983/84 \$894,600 has been assigned to policy development activities, the majority, \$800,000 to the Policy Research and Program Development Program.

Funds in the Policy Research and Program Development Program are allocated to Indian associations and Tribal Councils on the basis of Band Council Resolutions provided to the Department every spring. Funds are disbursed in May, based on a per capita amount of the population of the responding Bands. In fiscal 1983-84 the amount was \$15.03. Bands who are officially independent may allocate funds to themselves. A condensation of the final report for the program for fiscal 1983-84 is appended, showing the recipient groups, the population base supporting the group, and the dollar amount for each.

Funds are available to the recipients for specific projects only. The project must bear directly on specific issues, and be intended to provide information on a particular subject, to develop models for action, to assist in negotiations, or to help a group set directions and priorities for further action. The contribution arrangements are structured so that cash flows depend on written drafts of the final report, not on financial expenditures alone. Funds may not be expended to call together groups of people for internal consultation, but individual researchers are to undertake project specific travel and consultation, to ensure that the final report reflects group opinion.

Since this is the third year the program has been in place, a number of groups are continuing projects initiated in the program in previous years. In 1983/84 projects have been undertaken in the following areas: Taxation of Indian Land (1); Band Taxation (1); Research on Specific Claims (1); - Pearse Report on the Pacific Fishery (1); Constitutional Issues (1); Resource Developments/Land Use (4); Establishment of New Reserves (1); Education Policy and Planning (2); Housing (3); Negotiation Strategy for Various Provincial Ministry Program Access (2); Community Resource Inventory (1); Crown Grazing Lease Policy (1). By far the most use this year has been in the development and refinement of models for Indian Self-Government (10).

A number of Tribal Councils are undertaking more than one project, as is allowed under the program.

OTHER ACTIVITIES

In addition to the Policy Research and Program Development Program, \$50.0 was expended to support Child Welfare activities and Social Policy development through Social Development.

<u>TRIBAL COUNCILS</u>	<u>Population Base</u>	<u>Amount Allocated</u>
Bella Coola District Council	1,087	\$ 16,338
Cariboo Tribal Council	1,910	28,707
Carrier-Sekani Tribal Council	4,710	70,791
First Nations of South Island Tribal Council	1,496	22,485
Gitksan-Carrier Tribal Council	3,276	49,238
Haida Tribal Council	1,613	24,243
Heiltsuk Tribal Council	706	10,611
Kootenay Indian Area Council	596	8,958
Kwakiutl District Council	1,828	27,475
Lillooet Tribal Council	684	10,281
Musgamagw-Tsawataineuk Tribal Council	203	3,051
Nl'Aka'pamux Tribal Council	1,213	18,231
Nishga Tribal Council	2,080	31,262
North Coast Tribal Council	2,676	40,220
Nuu-chah-nulth Tribal Council	4,265	64,103
Okanagan Tribal Council	1,835	27,580
Shuswap Nation Tribal Council	1,896	28,497
Sto:Lo Nation Tribal Council	2,204	33,126
Treaty 8 Tribal Council	1,101	16,548
United Tahltans Association	847	12,730
TOTAL TRIBAL COUNCILS	36,226	\$544,475
<u>INDEPENDENT BANDS</u>		
Alexandria	63	\$ 947
Chemainus	555	8,342
Cook's Ferry	155	2,330
Cowichan	1,909	28,692
Halalt	136	2,044
Kitamaat	1,026	15,421
Kitselas	112	1,683
Kitsumkalum	127	1,909
Kitwancool	354	5,321
Lax Kw'alaams	1,473	22,139
Little Shuswap	181	2,720
McLeod Lake	228	3,427
Mount Currie	1,130	16,984
Nimkish	895	13,452
Qualicum	48	721
Sechelt	610	9,168
Siska	120	1,804
Toosey	112	1,683
Yale	79	1,187
TOTAL INDEPENDENT BANDS	9,313	\$139,974
TOTAL POPULATION	53,237	\$800,149



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Form No. 6
Formulaire n° 6

Region - Région		Program - Programme				Planning Element No. and Title - N° et nom de l'élément de planification						Page of													
British Columbia		Economic and Community Development				7900 Band Government Support						23 of 24													
Planning Variable No. and Title - N° et nom de la variable de planification		PY / A.-P.		1982 / 83 Actual - Réelles		PY / A.-P.		1983 / 84 Projected Budgetisées		PY / A.-P.		1984 / 85 Planned - Prévu		PY / A.-P.		1985 / 86 Planned - Prévu		PY / A.-P.		1986 / 87 Planned - Prévu		PY / A.-P.		1987 / 88 Planned - Prévu	
7840 - Recreation		F		.7																					
O & M (Vote 5) F & E (Crédit 5)		G																							
Grants (Vote 15) Subventions (Crédit 15)		H		360.9		360.5		376.2		376.2		376.2		376.2		376.2		376.2		376.2		376.2		376.2	
Contributions (Vote 15) Contributions (Crédit 15)		I		361.6		360.5		376.2		376.2		376.2		376.2		376.2		376.2		376.2		376.2		376.2	
Total (F + G + H)		J																							
Volume Quantité		K																							
Unit Cost Coût unitaire		L																							
Sub-Total (J X K) Total partiel (J X K)		M		361.6		360.5		376.2		376.2		376.2		376.2		376.2		376.2		376.2		376.2		376.2	
Other Costs Autres coûts		N		361.6		-		360.5		-		376.2		-		376.2		-		376.2		-		376.2	
Total (L + M)		O		361.6		-		360.5		-		376.2		-		376.2		-		376.2		-		376.2	

P Justification

1984/85 Level based on on-reserve population statistics as at December 31, 1981. Funds will be used to support recreation programs as defined by Bands. Due to the high percentage of the Indian population being in the under 25 age group there is a heavy demand on Bands to provide programs for children and youth.

Due to the lack of recreation facilities on reserve as compared to the general provincial population, this funding allows Bands to plan organized recreation activities which are supplemented by volunteer services and other Band resources, due to the limited funding available. Prevention of social problems related to youth delinquency primarily, is being addressed by many of the local programs.



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Region - Région		Program - Programme				Planning Element No. and Title - N° et nom de l'élément de planification						Page of	
British Columbia		Indian and Inuit Economic and Community Development Program				Band Government Support (7900)						3 of 6	
Planning Variable No. and Title - N° et nom de la variable de planification		1982 / 83		1983 / 84		1984 / 85		1985 / 86		1986 / 87		1987 / 88	
Band Training (7850)		PY / A.-P.	Actual - Réelles	PY / A.-P.	Projected Budgetés	PY / A.-P.	Planned - Prévu	PY / A.-P.	Planned - Prévu	PY / A.-P.	Planned - Prévu	PY / A.-P.	Planned - Prévu
O & M (Vote 5) F & E (Crédit 5)		F	94.9		303.5		190.6						
Grants (Vote 15) Subventions (Crédit 15)		G											
Contributions (Vote 15) Contributions (Crédit 15)		H	467.6		716.6		1622.0		179.1		179.1		179.1
Total (F + G + H)		I	562.5		1020.1		1812.6		179.1		179.1		179.1
Volume Quantité		J	2250										
Unit Cost Coût unitaire		K	250.0										
Sub-Total (J X K) Total partiel (J X K)		L	562.5										
Other Costs Autres coûts		M			1020.1		1812.6		179.1		179.1		179.1
Total (L + M)		N	3	O	562.5	3	1020.1	3	1812.6	3	179.1	3	179.1

P Justification

See attached sheets for 1983/84 through 1987/88.

1982/83: Volume = training days (number of trainees x number of days).

Unit Cost = cost of training per day.

Band Training (7850)

Justification 1983/84

Budget Allocation \$1020.1

Vote 5 303.5
Vote 15 716.6

1. Data Base

Number of Bands - 194
Number of Band Councillors - 849
Number of Band Staff - 1201
Resident population - 41,105
Program dollars administered by Bands - \$123,000.0
Number of fly in Bands

Budget allocation to Districts were based on the following factors:

Number of Band Councillors in the District
Number of Band Staff
Program dollars administered by Bands
Number of fly in Bands.

2. Out of the allocation of \$1,020.1, \$93.8 will be journal vouchered to Band Training Advisory Services at Headquarters, leaving a balance of \$926.3.

3. Two Indian Training Institutes funded:

- (a) Indian Training and Research Institute (Vancouver) \$150.0
Training materials to be developed:
- Community planning training package
- Management training
- (b) Native Training Institute (Merritt) \$ 90.0
Training activities include:
- delivery of the Native Human Services program.

4. Needs identification process:

Management identification requirement needs will be completed on 50 Bands by Districts. Region, Districts and Bands will be involved in designing a systematic approach to the process of needs identification over the next two months.

6 Bands (comprehensive identification needs and training plan for 6 Bands in Okanagan area carried out by the Okanagan Curriculum Development Project). Cost \$20.6
Unit Cost \$ 3.4

50 Bands Cost 165.0
Unit Cost \$ 3.3

5. Training activities:

Management development training \$500.7
Volume = training days (number of trainees x
number of days)
2844 training days
Unit costs: $\frac{\$500.7}{2844} = \$176.$

6. Training Priorities 1983/84:

285

- (a) Developing systematic approach, through consultation, to assessment of management and training needs, using financial resources toward developing management development plans for 50 Bands.
- (b) Bands experiencing critical financial difficulties and requiring a comptroller/financial trainor, the development of financial systems or specific financial/bookkeeping training for specific Band employees.
- (c) Bands experiencing internal conflict may have as a priority organizational training, policy formulation, administration methods and procedures.
- (d) Development of a reporting and monitoring system in order to provide the Department with a framework for assessing the effectiveness of the total Indian Development Program.
- (e) Training activities will include:
 - Community planning
 - Project management
 - Employer/employee labour management relations
 - Financial management
 - Band management.

7. Results:

- (a) 26% of the Bands in the Region will have in place comprehensive development training plans and will be able to proceed with overall development training in '84/85 through direct access to funds.
- (b) 10% of the Bands will be expected to improve their management capabilities through training activities carried out in '83/84.

BAND TRAINING (7850)
(Indian Management Development Program)
1984/85 Budget Allocation)

Budget Allocation: \$1,812.6

Allocation for the program components has been made as follows:

		(\$000)
1.	(7050) Program Management and Coordination	\$ 54.5
2.	(7052) Management Development and Training	1,212.8
3.	(7053) Outreach	295.3
4.	(7054) Institutional Development	250.0
	Total	<u>\$1,812.6</u>

JUSTIFICATION 1984/85

1. (7050) Program Management and Coordination - \$54.5 Vote 5 - \$54.5

\$40.0 allocated for expenses (travel, etc.) of a Regional Band Training Committee, consisting of Departmental personnel and eight native people representing the District areas within the Region. The terms of reference for this committee have yet to be developed. One important aspect of the committee will be to give overall direction and coordination to the program, including development of training materials by Native training institutes.

\$14.5 allocated to travel and supplies for 3 Band Training Officers in Regional Office and Vancouver District.

2. (7052) Management Development and Training - \$1,212.8 Vote 5 - \$ 126.4
Vote 15- \$1,086.4

- a) Allocation to Districts is based on '83/84 data base, on the following factors:

- number of Bands in District
- number of Band Councillors in District
- program dollars administered by Bands
- number of fly in Bands

- b) A 75%/25% split is made between management development (7052) and Outreach (7053).

- c) Needs identification process:

Districts will continue to consult with Bands to establish a needs identification process, develop individual Band plans of action and training activities. Management identification requirements needs will be completed on 90 Bands at unit cost of \$3.4 for a total of \$308.3. Bands will have direct access to funds for needs identification. By the end of 1983/84 it is estimated that needs identification would have been completed on 50 Bands, bringing completion of 140 Bands or 73.6% by end of '84/85 of the total Bands in the Region.

- d) Training activities:

(7052) Management Development Training	\$1,212.8
Needs Identification	308.3
Training Activities	<u>\$ 904.5</u>

Volume = training days (number of trainees x number of days)
5,448 training days

Unit costs: $\frac{\$904.5}{5,448} = \$166.$

- 2 -

- e) Until assessment needs are completed, no specific training activities can be identified. Districts, however, have indicated that the general trend of activities will be as follows:

- financial systems evaluation and plan
- community and comprehensive planning
- resource and economic planning
- management of organizational behaviour at the Band level
- labour relations
- human resources management
- band administration assessment and evaluation
- accounting
- management accounting

- f) A decision has been made that 1,254 training days will be given to fire protection training, project management training, building construction technology and basic home repairs and maintenance through engineering and architecture. The high loss of lives on reserves through fire makes it imperative that these courses be continued until other funding can be found.

- g) For 1985/86, 1986/87, 1987/88

Allocation: Vote 15 \$179.1

- (i) '85/86 Needs assessments (30 Bands) x \$3.4 = \$102.0

This will bring the total of Band Management needs assessment completed to 170 or 90% of Bands in the region.

Training activities - \$77.1
Volume - 463 training days
Unit Cost - \$166.0

This will enable work to be continued which began in '84/85.

- (ii) '86/87 Allocation: Vote 15 - \$179.1

Completion of needs assessment (16 Bands) x \$3.4 = \$54.4

Training activities - \$124.7

This will enable training activities to be continued which began in '84/85

Volume - 751 training days
Unit Cost - \$166.0

- (iii) '87/88 Allocation: - \$179.1
Training days - 1,078
Unit Cost - \$166.0

3. (7053) Outreach - \$295.3 (1984/85)

Vote 5 \$ 9.7
Vote 15 \$ 285.6

- (a) Volume: number of Band Councillors and number of Band Electorate - 41,105

- (b) Unit Cost: $\frac{\$293.3}{41,105} = \7.13

- c) 98% of Bands will have direct access to funds. In the period 84/85, 50% of Bands will be holding elections, therefore, orientation courses for Chiefs and Councils will be held.
- d) 80% will allocate funds for newsletters on information to Band electorate on roles and responsibilities of Band Government, including information systems for management, Band policies and general information on programs.
- e) Training activities/workshops/meetings/discussions will also centre on the recent Parliamentary paper on Indian Self-Government.
- f) Results: 50% will be able to decide on the direction that self-government should proceed, and the roles and responsibilities in management that Band Councils and Band members should be accountable for.

4. (7054) Institutional Development - \$250.0 (1984/85)

Vote 15 - \$250.0

Volume: 2 Indian Training Institutes

Native Training Institute \$100.0

Indian Training and Research Institute (Vancouver) \$150.0



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BRITISH COLUMBIA		ECONOMIC & COMMUNITY DEVELOPMENT				6900 COMMUNITY INFRASTRUCTURE				Page 1 of 1					
Planning Variable No. and Title - N° et nom de la variable de planification		E		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgétisées		1984 / 85 Planned - Prévu		1985 / 86 Planned - Prévu		1986 / 87 Planned - Prévu		1987 / 88 Planned - Prévu	
6801 COMMUNITY INERA SERVICE DELIVERY		F		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
O & M (Vote 5) F & E (Crédit 5)		F		274.2		15.3		15.3		15.3		15.3		15.3	
Grants (Vote 15) Subventions (Crédit 15)		G													
Contributions (Vote 15) Contributions (Crédit 15)		H		39.8		-		-							
Total (F + G + H)		I		314.0		15.3		15.3		15.3		15.3		15.3	
Volume Quantité		J													
Unit Cost Coût unitaire		K													
Sub-Total (J x K) Total partiel (J x K)		L													
Other Costs Autres coûts		M		314.0		15.3		15.3		15.3		15.3		15.3	
Total (L + M)		N		24		O		26		4		15.3		4	
				314.0		15.3		15.3		15.3		15.3		15.3	

P Justification

1982/83 Travel, telephone, stationery etc. costs for Community Infrastructure and Housing staff in District offices involved in the service delivery of the Community Improvement and Housing programs. Also included was a contribution to a Tribal Council for provision of similar services in lieu of District staff.

1983/84 - 1987/88 Travel, telephone, stationery etc. costs of district staff involved in the service delivery of the Community Improvement program i.e. One Community Improvement Officer and three capital and O&M clerks.



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Region - Région		A Program - Programme				B Planning Element No. and Title - N° et nom de l'élément de planification				C Page of de		D													
BRITISH COLUMBIA		ECONOMIC & COMMUNITY DEVELOPMENT				6900 COMMUNITY INFRASTRUCTURE																			
Planning Variable No. and Title - N° et nom de la variable de planification		PY / A.-P.		1982 / 83 Actual - Réelles		PY / A.-P.		1983 / 84 Projected Budgetisées		PY / A.-P.		1984 / 85 Planned - Prévu		PY / A.-P.		1985 / 86 Planned - Prévu		PY / A.-P.		1986 / 87 Planned - Prévu		PY / A.-P.		1987 / 88 Planned - Prévu	
6810 ACQUISITION, CONSTRUCTION OF INFRASTRUCTURE ASSETS & FACILITIES		F		5.6																					
O & M (Vote 5) F & E (Crédit 5)		G		-																					
Grants (Vote 15) Subventions (Crédit 15)		H		102.9																					
Contributions (Vote 15) Contributions (Crédit 15)		I		108.5																					
Total (F + G + H)		J																							
Volume Quantité		K																							
Unit Cost Coût unitaire		L																							
Sub-Total (J x K) Total partiel (J x K)		M		108.5																					
Other Costs Autres coûts		N		O		108.5																			
Total (L + M)																									

P Justification



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Region - Région		Program - Programme				Planning Element No. and Title - N° et nom de l'élément de planification						Page of de	
BRITISH COLUMBIA		ECONOMIC & COMMUNITY DEVELOPMENT				6900 COMMUNITY INFRASTRUCTURE						1 of 1	
Planning Variable No. and Title - N° et nom de la variable de planification		PY / A.-P.	1982 / 83 Actual - Réelles	PY / A.-P.	1983 / 84 Projected Budgetisées	PY / A.-P.	1984 / 85 Planned - Prévu	PY / A.-P.	1985 / 86 Planned - Prévu	PY / A.-P.	1986 / 87 Planned - Prévu	PY / A.-P.	1987 / 88 Planned - Prévu
6830 O&M OF INFRA ASSETS & FACILITIES		F	91.5		208.4		236.0		236.0		236.0		236.0
O & M (Vote 6) F & E (Crédit 6)													
Grants (Vote 15) Subventions (Crédit 15)		G	-		-		-		-		-		-
Contributions (Vote 15) Contributions (Crédit 15)		H	4,042.2		5,564.0		5,520.7		12,350.5		12,851.2		13,378.0
Total (F + G + H)		I	4,133.7		5,772.4		5,756.7		12,586.5		13,087.2		13,614.0
Volume Quantité		J											
Unit Cost Coût unitaire		K											
Sub-Total (J x K) Total partiel (J x K)		L											
Other Costs Autres coûts		M	4,133.7		5,772.4		5,756.7		12,586.5		13,087.2		13,614.0
Total (L + M)		N	O 4,133.7		5,772.4		5,756.7		12,586.5		13,087.2		13,614.0

P Justification

1984/85 - Resource allocations provided for the operation and maintenance of community infrastructure facilities and services.
The unfunded requirements determined from the data base calculations are shown on Form 2.

1985/86-
1987/88 Total requirements for maintenance of community infrastructure facilities and services as calculated on the C.A.I.S. data base and H.Q. formula. On instructions from H.O. the total requirements are being shown as funded/Director General, Housing and Band Support directive of November 2, 1983.

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BRITISH COLUMBIA

Provide a Summary Under the Following Headings

Utiliser les rubriques suivantes

1. Regional Environmental Assessment
2. Plan Summary

1. Évaluation de la situation régionale
2. Sommaire du plan

ECONOMIC DEVELOPMENT

PREFACE

In the presentation of the Operational Plan input from the B.C. Region for 1984/85 - 1987/88, the Program has opted to begin anew the Operational Planning Process.

This decision has been made after reviewing previous Operational Plan submissions which were not consistent with the direction currently favoured by the Region, in that the previous Operational Planning documents proposed courses of action substantially different and opposed to the National Program Goals and Objectives.

This document should thus be read as a base document for future Operational Planning frameworks rather than as an additional element in the continuity of previous submissions from the B.C. Region.

In addition, in the development of program strategies for the 1984/85 - 1987/88 planning period for the Region, certain procedural and operational assumptions have been made. These assumptions are general in nature and predicate the Region's ability to fully implement the National Goals of the program in the first year of the planning period. The assumptions are that:

- The desires of the Indian community to develop, staff and operate entities to provide direct service to Indian people will continue to grow;
- In spite of the increased capacity provided for in Assumption (1) above, requests for program assistance and advice will continue to outpace the Program's ability to respond in a timely fashion;
- Proposed changes to Indian/Departmental issues and responsibilities will impact on the consultation and resource mechanisms currently in place and will require a "re-thinking" of traditional methods of accomplishing mutual objectives.

(i) ENVIRONMENTAL ASSESSMENT:

Although the general economic conditions prevailing in the Indian communities of British Columbia are much the same as those of other Regions of the country, the task of improving the overall Indian economy is substantially different and more difficult in British Columbia than in the rest of Canada.

British Columbia contains 194 Bands with an estimated 58,000 status and another 28,000 non-status Indians, over 30% of the total Bands in the country and almost 20% of the National Indian population. Nearly 75% of the B.C. Indians reside in remote rural and special access communities.

Moreover, the economy of British Columbia is primarily a resource-based economy characterized by a heavy reliance on a few primary renewable and non-renewable resource industries, a dependence on major export markets and a concentration of most of its economic activity in the Southern Lower Mainland area of the Province.

Forestry, fishing and agriculture are the primary sectors of the economy upon which the Indian people of B.C. rely most heavily for their livelihood and these sectors are seasonal in nature and have traditionally been characterized by marked fluctuations in the level of their activity and corresponding returns on investments.

While a resource-based economy presents major difficulties in the attainment of economic self-sufficiency for Indian people, it also offers a vast realm of opportunities for development. During the past few years there has been a major effort by the Provincial Government to assist private industry to undertake the development of several mega-projects which are designed to bring significant increases to the level of economic activity throughout the Province. These undertakings will also mean significant gains to various Indian communities in

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the Province in terms of new employment opportunities and the possible establishment of many small- to medium-size business ventures which will come into existence as a spinoff effect of mega-project activity.

The Economic Development Program is thus faced with a major task in instigating stimuli in a largely depressed and dormant economy, delivering programs and services which will secure benefits for Indian people out of the major resource development projects and ensure that these benefits are capitalized upon for further job and wealth creation activity.

There are many historical constraints that have precluded the Regional Program from acting as an effective development mechanism which are currently in existence and still present serious obstacles to the Program's overall capacity to effectively deal with its task of improving the Indian economic conditions.

Our role, in the support of Indian initiatives, should be directed to ensuring that, once a viable business idea has been identified, adequate steps are taken to realize these business opportunities, conscious of the fact it must operate in a non-Indian environment, utilizing primarily Indian human and financial resources. These steps should include key elements such as proper planning, resourcing and training which, coupled with community or individual support initiatives, stable environments, willing workforces and adequate control and guidance by responsible and knowledgeable management, have formed the basis for successful economic development projects in the past.

A major difficulty in implementing this process is the desire and need of the community or individual to move quickly to avoid losing other funding sources, a share of the market or the project itself. As we attempt to provide business development services in an environment where political and expedient decision-making processes have as much primacy as the judgements that a business investor would make, we are often confronted by economic development proposals that are not properly researched, resourced, have poor management, and are generally not carefully thought out. Given the current "political" nature of some decision-making processes within the Department, if the proposal is funded and subsequently fails, it is not seen as a failure of the political system or systems which mandated its resourcing. Rather, it is seen as one more "Indian failure" or a failure of the Program to provide "adequate support". This is in itself self-defeating since resourcing is often tied to successes and as resources become limited the continuation of the political expedient decision-making processes assumes an increasing dominance in the Program.

Another main constraint for the Program is the geographical and political diversity that exists within the client group. With 194 Bands in the Region there is a vast variety in geographic, economic, environmental, cultural and resource endowments among their reserves which has resulted in different developmental experiences.

Today, British Columbia's Native Indian interests are represented by eight major different political organizations and 23 different Tribal Councils. Many of the Bands are currently making efforts to break away from the Tribal Councils to which they now belong and organize themselves into different Councils and Associations which will represent their individual interests better. This process presents a major obstacle for the Program in that, at the Regional level, it precludes introduction of policies and support activities which will satisfy the interests of the Indian community at large. This is particularly true in the areas of Institutional Development and Sectoral Program activity where many Bands feel that these are organizations which serve the interests of the few "politically powerful" Bands and ignore the needs of the weaker majority. Yet, Sectoral Programs and Indian Institutions are key instruments of the overall Economic Development process and demand considerable support from the Program.

Not without significance are the restraints imposed on the Program by the lack of resources provided for it to adequately meet the Region's human and financial resource needs. Historically, budget allocations for the Program have not increased in real terms over the past few years. Although it may be argued that

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real dollar increments have taken place from year to year in a small scale, these increments have been completely absorbed by the increased demand for services from the Indian community or the transfer of service delivery responsibilities from other Programs. In effect, we have failed to obtain budget increments that can keep pace with the growth in activity which is associated with a developmental process. Given the magnitude of the overall economic development task and the potential that exists for growth, the Program is continually operating at levels that are well below capacity and, generally, it delivers services and support that are able to respond only partially to existing requirements for resources.

Constraints notwithstanding, there are opportunities to improve the process and quality of our Economic Development and wealth creation activity. As noted earlier, major resource development activity in the Province presents unparalleled opportunities for employment and business development while, at the same time we are beginning to experience a number of changes in primary sector activities which offer potential for increased economic development activities in the Province and new opportunities for Indian people. Such areas as ocean ranching, aquaculture and mariculture in the fisheries sector and tree farming in the forestry sector are key areas that require increased resourcing to research the potential benefits which might accrue to the Indian community. Concurrent with these undertakings, which are mainly geared to obtain benefits on a Region-wide basis, there are many smaller scale initiatives that can and should be supported in the immediate future to enable the establishment of several job creation projects that, although may not offer significant returns on investments, provide a good source of employment for communities with high unemployment.

Given the potential that currently exists in the Region for economic development activity, much could be accomplished by the Program if adequate resources were obtained for the planning period, particularly when noting the advances that the program has been able to make in spite of the many constraints it has faced in the past years. Paramount among the achievements accomplished are the Institutional Development efforts which culminated with the establishment of two major Development Corporations. Namely, the B.C. Indian Economic Development Corporation and the Northern Native Fishing Corporation. Similarly, in the forestry sector the Stuart-Trembleur Lake Band, with the aid of the Department, successfully bid for a tree farm licence and established a major logging operation.

In the area of agriculture, the Western Indian Agricultural Corporation has been assisted with the development of a five-year plan, which could provide advisory and direct training services to Indian farmers throughout the Province.

These achievements have not taken place without some setbacks and some "hard lessons" being learned in the process. Many of the negative experiences can be attributed to the Program's lack of maturity in dealing with the many forces that interact in the creation of and implementation of major initiatives in the Indian sector. At the same time, a great many setbacks or failures could have been avoided had it not been for the old approach, which prevailed throughout the Department, of introducing and implementing policies that were designed in complete isolation from the client group. Since the process of consultation was begun, a great deal of progress has taken place and institutional and sectoral program activity have become much more successful. Concurrent with the new approach, the Program's strategies have taken a more systematic approach and have, to a large extent, dispensed with the ad hoc method of funding initiatives in the hope that they would ultimately contribute to comprehensive economic development at the Reserve level.

There are many changes currently taking place which will have a significant impact on the future of the Program. Uppermost in the area of change possibly effecting the Program's role and interaction with Indian communities are the continuing First Minister's Conferences on Aboriginal Rights and the recently tabled report on the Special Parliamentary Committee on Indian self-Government.

While it is anticipated that the First Minister's Conferences will continue to define in general terms, the rights of Indian people to be enshrined in the

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Constitution, the Special Committee's report is expected to recommend changes to not only the powers of Indian Governments but fundamentally the relationships of the Governments of Canada to First Nation Governments and their constituents.

In this regard, areas of membership, reserve resources and revenue control and the question of resourcing by the Government of Canada are expected to be dealt with in radical terms. Implications for the program are many, depending on the degree of acceptance of the recommendations of the report by the Governments of Canada and the Indian people themselves.

It is traditionally accepted that Governments are stronger if its constituents are economically secure, educated well and involved with and supportive of their elected leaders. It is also accepted that Governments govern better if decisions are based on options rather than necessities and through revenue-generation activity, constituent needs are addressed in a timely and effective manner.

As the general assumptions behind the recommendations of the Special Committee reports would appear to be focused on the strength and quality of Indian Governments, a basis for achieving this must be the improvement of the economic and wealth producing capacity of these governments and their constituents. Flowing from this will be the focus of the economic development thrusts of this program and other government initiatives.

Soon after the expected tabling of the Special Committee report, in mid-November 1983, the second First Minister's Conference on Aboriginal Rights is expected to begin to define Aboriginal Rights in hunting, fishing and trapping, more generally, categorized under the right of "traditional pursuits". The defining of these issues, will in the short term, establish the parameters of possible program options, as will the whole issue of specific and comprehensive claims settlement packages, now under discussion and negotiation.

Prior to addressing the role of claims settlements in the process, the opportunities presented by the establishment of the Native Economic Development Fund (NEDF) should be briefly discussed.

At the time of writing, it is not clear what impact the NEDF will have in the B.C. Region or what role, if any, the Program will take in its delivery of services and programs to the status Indian population in the Region. Suffice it to say at this point, there is considerable expectation in the Indian community that a significant block of resources has been set aside for improvement of the Indian economic position in the very near term. An underlying role for the program will be that of informing and counselling Indian Bands and individuals. More formal contact than that with the program will depend on NEDF's desire and need to involve itself with our expertise and contacts.

With respect to the claims process, two issues are emerging that have great potential impact for the Program. The first is the desire of the Office of Native Claims (O.N.C.) to be able to offer economic development inducements as part of claims settlement packages. If accepted, this would mean either a reduced overt role for the program in many Indian communities or a crediting of resources used in communities by the program to eventual settlement payments. Either option, if the proposal were accepted, would be repugnant to the Program. If program resources are limited to communities in the absence of a comprehensive claims settlement or agreement to have a "credit" system established, it is tantamount to economic blackmail. On the other hand, if program resources are creditable to an eventual claims settlement, there is great potential to devalue the need for accountability, planning and management strategies in projects and treat the resources as a more sophisticated type of transfer payment.

On a political level, the past year has witnessed the disintegration of the Union of B.C. Indian Chiefs (U.B.C.I.C.) as the major political spokesgroup for Indian people in the Region, and the emergence of the Provincial Forum as the major non-confrontationist spokesgroup. The major role facing the Program in the coming year and subsequent years of the planning period will be to foster linkages that provide Indian involvement in the areas of policy, program initiation and development.

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In its relationship with Indian communities, the program interacts most often with two other Federal Departments - Regional Industrial Expansion (DRIE) through the Special ARDA Program and the Canada Employment and Immigration Commission (CEIC) through a wide range of its services and programs. See 1976-1983 Summary of funding from Federal/Provincial/Commercial Agencies.

With respect to DRIE-S/ARDA, the program works closely in the development of proposals with Indian communities and individuals, both on and off Reserve. This work also necessitates close working relationships with the DRIE project officers, who are for the most part, ex-IIA employees who are familiar and conversant with our programs and services. Although that is the case, no overall coordination of effort has been done on the Regional level of the respective programs as each tends to respond to locally-initiated requests for assistance, uncoordinated at that level except in cases where assistance is being sought from both programs. Greater effort will be directed towards rectifying this lack of program coordination in the coming planning period.

Concerning the CEIC, the institution of four main program areas in the Employment Development Branch will necessitate a major period of consultation and cooperation to acquaint the respective staffs with the new program initiatives and ongoing program issues and services.

More importantly, however, is the need to establish a closer working relationship at the field level to improve coordination and avoid duplication in the areas of training, job creation and business development. Major program areas of the Employment Development Branch in the B.C. Region have selected to focus their program orientation to "Economic Development" activities in the coming term, with particular emphasis on on-Reserve activity. This will be a major program priority for the B.C. Region for the short term of the planning period.

Similarly, the program is in the process of discussing with Agriculture Canada, an effort to provide more direct Government of Canada services through this Department to Indian farmers and producers. The sectoral program support currently given by the Region to organizations like Western Indian Agricultural Corporation (WIAC) would benefit greatly from closer working relationships with Agriculture Canada. This would more closely link well-established Indian institutions like WIAC to lead role departments like Agriculture Canada and reduce the program need for involvement on a broad range of technical issues while at the same time, freeing the Program's advisory services personnel to work in other areas where the lead role involvement of other departments is not practical or does not exist at the present time.

A major area of disagreement which should be addressed early in the planning period is the position taken by the Federal Business Development Bank (FBDB) on the servicing required for its loans made to on-Reserve business enterprises which insists on the Department including in its lease provisions, the option to have and use Indian Reserve lands as security for loans. To date, the Department has resisted this position but the net effect has been to preclude FBDB from assisting on-Reserve business enterprises.

With respect to its economic development programs and services to on-Reserve Indian people, the Province of B.C. has made it quite clear that with the exception of one carry-over program from the previous government, it considers the sole responsibility for on-Reserve Indian people to be that of the Federal Government. The exception mentioned above is the First Citizen's Fund, an endowment fund capitalized at \$25 Million which uses its interest earnings to promote social, cultural and economic programs for Indian people generally, with no particular attention paid to their status or on/off Reserve residency.

The position taken by the Province has made it very difficult for Indian communities to access Provincial Government-sponsored services in training and development areas and complementary business, agricultural and job creation programs. No change in this policy is anticipated in the near future.

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(ii) PRIORITIES:

Given the current state of the B.C. economy the overall environment of the Indian community and the current status of operations within the Department, the Regional Program has prioritized its activities for the planning period as outlined below:

- To work towards the improvement of the quality of the Program's management and service delivery capacity;
- To provide major support, in terms of human and financial resources, to aid in the successful establishment of viable Indian business enterprises, with the main focus placed on resource development activity;
- To support the various Indian communities affected by major resource development projects, with adequate resources, in order to ensure the attainment of benefits and minimizing the disruption to their lives by mega-project activity;
- To support the establishment and development of Indian institutions which can assist in the development process on a Region-wide basis;
- To provide resources for the adequate training of individuals throughout the Region to enable them to acquire marketable skills and become employable;
- To support the establishment of job creation programs which can provide immediate relief to communities affected by high unemployment levels, with the main focus placed on resource development and management type activities.

(iii) STRATEGIES:

The following will be the strategies implemented by the Program in supporting the activities prioritized above:

- To implement an ongoing reporting mechanism and data base collection system for each Program activity and to request additional allocation of person-years, while maintaining constant and open communications with Headquarters, Districts and the client group, to ensure the establishment of appropriate policies and adequate service delivery;
- To provide advisory support and funding through utilization of the Loan Fund and equity contributions within current guidelines, including implementation of the Loan Improvement Process, with the input from the Indian community, through:
 - (a) The establishment of Indian Economic Development Review Committees in all Districts to provide recommendations on project funding priorities; and
 - (b) Where possible, the utilization of existing Indian institutions which are capable of acting as support mechanisms for business development in the areas of training and technical advice;
- To establish a comprehensive program whereby:
 - (a) Funding is provided to Indian Bands or Tribal Councils for planning and organizing activities;
 - (b) Technical support is provided to Bands; and
 - (c) A coordinating mechanism is provided to ensure Indian concerns are addressed by both Federal and Provincial regulatory review bodies, and by the project proponents;

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- To continue to fund the administrative and program functions of Indian institutions, at the Regional level for the first year of the planning period, and to establish a Regional Economic Development Advisory Board to review current procedures and make recommendations for allocations for future years of the planning period;
- To fund training initiatives through:
 - (a) Decentralization of funds to Bands and Tribal Councils which have administrative capabilities to deliver the OST program adequately;
 - (b) Decentralizing funds to training institutes which can demonstrate the capability to administer OST;
 - (c) Funding individual and Band initiatives directly on a needs basis; and
 - (d) To establish an inter-departmental communications network at the Regional level to ensure synchronized delivery of training programs;
- To provide an advisory support and coordinating mechanism to obtain adequate levels of funding from other government programs, which are geared for major initiatives in this area more appropriately, while providing funds to support a few initiatives which can be successfully implemented with a low level of investment and cannot access funds from other agencies.

(iv) RESULTS:

The main results of implementing the selected strategies are expected to be as follows:

- The program will be in a position to measure its progress against quantified goals, and will have adequate resources to meet the needs of an effective management system;
- There will be a broader array of development support entities in the community to support the growth of Indian businesses and local economy;
- The capabilities of the Indian people to respond to the challenges of major resource development activity will be enhanced and additional employment opportunities will be exploited;
- The level of Indian-controlled development will be increased through the enhanced institutional framework for sectoral program activity;
- The employability level of the community will be increased and access to other Federal and Provincial training programs will be facilitated through coordination and inter-program linkages at the Regional level;
- Short-term employment opportunities will be provided at adequate levels and will have long-term impacts, in that they will contribute to the enhancement of other key areas of development activity such as resource and business development.



Indian and Northern
Affairs Canada

Affaires indiennes
et du Nord Canada

Indian and Inuit Affairs

Affaires indiennes et inuit

NATIONAL OPERATIONAL PLAN
PROGRAM DISPLAY SUMMARY
1984 / 85 — 1987 / 88
(Non-capital)

PLAN OPERATIONNEL NATIONAL
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(Autres qu'immobilisations)

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Formulaire n° 4

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Planning Element Numbers and Titles Numéro et nom des éléments de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues		
		E PY / A.P.	F \$000	F PY / A.P.	F \$000	F PY / A.P.	F \$000	F PY / A.P.	F \$000	F PY / A.P.	F \$000	F PY / A.P.	F \$000	
1900-PROGRAM MANAGEMENT- ECONOMIC & COMMUNITY DEVELOPMENT		19	31.0	21	47.0	12.0	83.9	12	90.3	12	90.8	12	90.8	
2900-BUSINESS DEVELOPMENT		8	5703.8	5	6210.1	12.0	2448.8	12	2627.3	12	2643.0	12	2643.0	
3900-EMPLOYMENT DEVELOPMENT		2	1581.9	2	780.9	2.0	395.5	2	423.7	2	426.2	2	426.2	
4900-COMMUNITY DEVELOPMENT SUPPORT		15	3831.2	18	1932.0	14.0	2456.7	14	2540.0	14	2547.3	14	2547.3	
5900-EMPLOYABILITY DEVELOPMENT		3	1643.9	2	1894.3	3.0	1926.8	3	2066.1	3	2078.5	3	2078.5	
TOTAL Program (Non-Capital) TOTAL pour le programme (autres qu'immobilisations)		G 47	H 12,791.8	H 48	H 10,864.3	H 43	H 7311.7	H 43	H 7,747.4	H 43	H 7,785.8	H 43	H 7,785.8	



Indian and Northern
Affairs Canada

Affaires indiennes
et du Nord Canada

Indian and Inuit Affairs

Affaires indiennes et inuit

NATIONAL OPERATIONAL PLAN
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BY VOTE
1984 / 85 - 1987 / 88
(\$000)

PLAN OPERATIONNEL NATIONAL
SOMMAIRE DU PROGRAMME
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		Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15
1900 PROGRAM MANAGEMENT - ECONOMIC & COMMUNITY DEVELOPMENT		31.0		47.0		83.9		90.3		90.8		90.8	
2900 BUSINESS DEVELOPMENT		66.8	5637.0	283.5	5926.6	428.8	2020.0	459.1	2168.2	461.7	2181.3	461.7	2181.3
3900 EMPLOYMENT DEVELOPMENT		45.6	1536.3	24.4	756.5	20.5	375.0	21.7	402.0	21.8	404.4	21.8	404.4
4900 COMMUNITY DEVELOPMENT SUPPORT		333.1	3498.1	172.1	1759.9	100.7	2356.0	103.6	2436.4	103.8	2443.5	103.8	2443.5
5900 EMPLOYABILITY DEVELOPMENT		36.0	1607.9		1894.3	32.5	1894.3	35.5	2030.6	35.8	2042.7	35.8	2042.7
Vote Total - Total par crédit		512.5	12,279.3	527.0	10,337.3	666.4	6,645.3	710.2	7,037.2	713.9	7,071.9	713.9	7,071.9
Total Program (Votes 5 & 15) Total du programme (Crédits 5 & 15)		47	12,791.8	48	10,864.3	43	7,311.7	43	3,747.4	43	7,785.8	43	7,785.8

NATIONAL OPERATIONAL PLAN
PLANNING ELEMENT STRATEGY DESCRIPTION

Form No. 6
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PLAN OPÉRATIONNEL NATIONAL
DESCRIPTION DE LA STRATÉGIE DE L'ÉLÉMENT DE PLANIFICATION

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Provide Under Following Headings

Utiliser les rubriques suivantes

1. Environmental Assessment
2. Regional Goal
3. Summary of Alternative Strategies
4. Elaboration of Selected Strategy
5. Implications of Selected Strategy

1. Étude de la situation
2. But régional
3. Sommaire des stratégies possibles
4. Explication de la stratégie choisie
5. Répercussions de la stratégie choisie

ENVIRONMENTAL ASSESSMENT

CURRENT STATUS

The management of the Economic Development Program in the Region is a task that involves three major areas: Namely:

- (a) The provision of administrative services in support of the overall activities of the Program;
- (b) The management of the financial and human resources available to the Program;
- (c) The delivery of the various services the Program offers to the client group.

To perform this task effectively, it is necessary to have a satisfactory level of resources which can be utilized in the achievement of service and cost efficient management. Among these, are the availability of adequate funds, staff, communications and information systems and a sound data base.

Currently, the Program's management capabilities are impaired by inadequate levels in all of these resources. It has absorbed the responsibility for the delivery of additional services with no corresponding increases to staff and level of funding; its funding allocations from the National budget have consistently been insufficient to meet service and administration needs; its communications with National Headquarters for policy making purposes have generally been poor; it has no data base for most of its service activities and it badly lacks an adequate information system.

Many improvements have begun to take place during the past year. Notably, communications with Headquarters have been improved significantly through regular telephone conferences and exchange of field visits by management. Regional staff have worked closely with Headquarters in an effort to develop a good management information system that can be implemented on a National basis. Similarly, the Regional Program has begun work towards the design of a data base system that can be implemented throughout the Region for all Program activities. A compilation of basic statistics for the development fund was recently completed for the period 1976/77 to 1982/83.

Although the current administrative organization is adequately structured, it requires additional person-year allocations to meet service demands imposed by the L.I.P., O.S.T. and Adult Education, and the Resource Development Impacts activities. Additionally, the management improvement process currently underway will also require support staff. In all, 16 additional PY's are required by the organization. (See Unfunded Requirements, Schedules A and B)

MAJOR CHANGES

Significant changes which will affect the Program have taken place recently. The most notable ones are the transfers of the O.S.T. and Adult Education programs into Economic Development, the transfer of Economic and Community Planning out of the Program and into the Housing and Band Support Branch, and the renewed commitment by senior management to support Resource Development Impacts activity by seeking new authority.

The transfer of Economic and Community Planning into Housing and Band support will mean a closer working relationship between this Branch and our Program, both at the District and Regional levels, but it is not expected that it will diminish the duties of our Program Officers in these areas, since the transfer is intended for co-management of the activities in planning for co-ordinated delivery rather than for isolating responsibility areas.

The transfer of O.S.T. and Adult Education and the re-instatement of the Resource Development Impacts activity will have significant impact on the Program's overall productivity level in the immediate future since it is not expected that additional P.Y.'s will be allocated in the short term.

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Provide Under Following Headings

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MAJOR OPPORTUNITIES FOR IMPROVEMENTS

Much improvement can be achieved in the management of the Program. Through the utilization of computer services, the implementation of a data base and management information system at the Regional level could be expedited and greatly enhanced, while at the same time, relieving some of the pressure for staff's time and allowing them to perform other duties better.

Similarly, productivity could also be increased through time management and prioritization. This can be achieved through the implementation of work planning exercises and their regular reviews through each year. A less cumbersome and more synthesized work plan framework could improve this process.

Finally, the utilization of external resources such as those provided by CESO, CASE and Indian Business Assistance Program can be utilized more extensively in order to supplement the services provided by our Program Officers in certain areas, and allowing them to devote more time to other service areas where assistance from other sources cannot be obtained.

OPERATING RESULTS 1983/84 TO DATE

The following management improvement initiatives have been undertaken during the course of the current year:

- (a) The establishment of better communication channels with Headquarters through active search for and positive response to dialogue opportunities.
- (b) The maintenance of regularly scheduled workshops with Districts and Regional staff.
- (c) The beginning of a design for a data base system for all the Program activities.
- (d) The initiation of staffing action for filling all approved positions.
- (e) The participation of Regional staff with Headquarters in an effort that will see the establishment of a management information system which can be implemented nationally.

REGIONAL GOALS

1984/85 REGIONAL GOAL

- To implement an effective reporting mechanism, for each Economic Development Planning Variable, for management and program statistics, through the establishment of a data base system; and,
- To implement a regular review of District and Regional Work Plans.

1984/85 - 1987/88 REGIONAL GOAL

- To establish and implement improved mechanisms whereby Program Management can exercise better functional control over expenditures and operations to ensure compliance with National policies and authorities.

REGIONAL STRATEGY AND PLANS

The following alternatives for implementing Program management are considered for improvement of efficiency:

- (a) To implement an ongoing reporting mechanism and a data base collection system for each Program activity maintaining constant and open communications with Headquarters, Districts and the client group, to ensure the establishment of appropriate

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policies and adequate service delivery while at the same time requesting support for additional positions to meet the level of service proposed.

- (b) To re-allocate duties within the existing organization and attempt to work with existing allocation of P.Y.'s to attain adequate management systems, while maintaining good communications with Headquarters, Districts and the client group to ensure the establishment of appropriate policies and adequate service delivery.

It is considered that the most appropriate alternative is Alternative (a).

ELABORATION OF SELECTED STRATEGY

RATIONALE

The selection of this strategy is based on the premise that the Program is seeking to improve its present capabilities for management quality and service delivery. Although Alternative (b) offers an opportunity to achieve improvement of the internal management system it does so at the expense of sacrificing quality for the delivery of services to the clients. Given the need to improve the overall management of the Program and the additional responsibilities absorbed for other service areas Alternative (a) offers the most desirable course of action.

STRATEGY

Over the Planning Period the strategy will entail the following courses of action:

1984/85

- Maintain regular conferences and visits with Headquarters for policy consultation.
- Maintain a regular progress and assessment review of work plans.
- Introduce a data base collection process for each planning variable to be completed for client and program statistics during the first quarter of the year and updated quarterly thereafter.
- Maintain regular meetings with District and Indian representatives as well as other relevant Government Agencies' officials for consultation and policy input.
- Initiate action for allocation of required additional person-years.

1985/86

- Maintain regular conferences and visits with Headquarters for policy consultation.
- Maintain a regular progress and assessment review of work plans.
- Maintain the data base collection system on a quarterly basis and introduce data analysis reports on a semi-annual basis.
- Maintain regular meetings with District and Indian representatives as well as other relevant Government Agencies' officials for consultation and policy input.
- Review and re-assess priorities for distribution of human resources in accordance with program priorities and changes.

1986/87-1987/88

- Maintain regular conferences and visits with Headquarters for policy consultation.
- Maintain a regular progress and assessment review of work plans.

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- Maintain the data base collection system on a quarterly basis and introduce data analysis reports on a semi-annual basis.
- Maintain regular meetings with District and Indian representatives as well as other relevant Government Agencies' officials for consultation and policy input.
- Review and re-assess priorities for distribution of human resources in accordance with program priorities and changes.

IMPLICATIONS OF SELECTED STRATEGY

The implications of the selected strategy are that:

- (a) The task of managing the Program effectively and efficiently with due regard to the attainment of its goals will be better achieved if additional resources are made available;
- (b) The present level of resourcing, although limited, is adequate to meet the requirements of the current workload, but to fully implement the selected strategy, additional resources will be required.

ANTICIPATED RESULTS

1. Improved and more effective program management and administration.
2. Measurement of progress against quantified needs, goals, and targets.
3. Assuming the receipt of the requested additional positions, staffing levels will be complete and adequate.

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1984/85-1987/88

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P.V. 2801 BUSINESS DEVELOPMENT

BRITISH COLUMBIA

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ENVIRONMENTAL ASSESSMENT

During the past two years, a number of major events have taken place which have had a significant impact in the Business Development activity of the Regional Economic Development Program and which will continue to affect the activity of the Program throughout most of the Planning Period.

CONSTRAINTS AND OPPORTUNITIES

One of the most significant factors affecting the Business Development activity has been the world-wide economic recession. The unusually high unemployment rates directly linked to it in the forestry industry, the high interest rates, and the general uncertainty and lack of consumer confidence in the economy, have all resulted in the creation of a very depressed environment for the business sector in the Region. Individual entrepreneurs have been confronted with highly reduced markets and increased costs of borrowing and find it difficult to raise sufficient capital to enter new ventures or to remain in business. Most Indian business opportunities in British Columbia are in the forestry and fishing sectors, both of which are heavily dependent on outside markets. Currently, the market for timber remains weak, as the anticipated increases in the U.S. housing starts failed to materialize while, at the same time, the fishing industry continues to show poor returns.

Lack of funding available is also a major constraint for the Program in this area. Previous and current budget allocations do not allow the Program to respond effectively to the demands of Indian entrepreneurs for assistance with their capital needs and professional and technical services. As a result, most of the funding has to be accessed through other Agencies which often tend to limit the amount of their investments in Indian projects proportionately to the amounts they feel INAC should be providing. Our inability to provide these funds often causes undue hardships to the clients in terms of obtaining the timely disbursement of funds for the project from other Agencies or, indeed in many instances, losing the opportunity to access those funds entirely.

Another major difficulty in instituting an adequate business development effort is the lack of resources the Program has with which to deliver basic training workshops that are vital to the success of our client group in establishing viable and stable business ventures. The vast majority of Indian people lack business experience, basic management skills and rarely have been exposed to any form of basic bookkeeping. Training in all of these areas, therefore, are of paramount importance in providing assistance for the establishment of successful Indian enterprises. Currently we do not provide training workshops and are obtaining some of this assistance through other Agencies but, by and large, this type of training assistance is provided on a "one time" basis as part of the overall startup cost of the project and no followup or ongoing training is available for entrepreneurs to bring their basic business management skills to a level where they can carry on operations confidently and competently on their own.

Last but not least, is the obstacle we face in terms of the physical isolation of many of the Reserves in the Region. In most of these areas, land holdings by the community are not particularly large and the business opportunities are limited to small on-Reserve businesses supplying vital services to the community such as gas stations, grocery stores and the like. Areas such as the Northwest, Northern Vancouver Island and Central Coast have great difficulty in obtaining adequate regular transportation services and goods and general supplies required to operate many of the small businesses which could otherwise be good viable operations, are expensive and not always delivered as required. This places major hardships on the small business on those Reserves.

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Despite the impacts of the recession, there are many opportunities for business development that could enhance Indian entrepreneurship throughout the Region. Major resource development activity in the North offers a good opportunity for the establishment of Indian businesses as do the existing low prices of logging and transportation equipment, for individuals who wish to establish small contractor-type operations which will undoubtedly be required in the not too distant future, when the demand for timber begins to increase once again. In addition, the recommendations presented in the Pearce Commission report will undoubtedly have an impact on the fishing industry of the Region. Coastal Bands may stand to make significant gains if these recommendations are implemented and we may well experience a revamping of the industry with many Indian fishermen benefiting from a renewed effort to increase Indian participation in B. C. fisheries.

Given the Departments current thrust towards the provision of adequate on-Reserve housing, there are also many opportunities for small contracting businesses in construction, carpentry and for apprentice tradesmen throughout the Region. Other opportunities exist in farming and ranching in the Central Interior and Lower Fraser Valley, commercial establishments near urban centres, and for multiple craft industries.

SUCSESSES AND FAILURES

The most successful type of business enterprise in the Region is the small proprietorship or family-owned corporation, whether it be in the agriculture, forestry or fishing industries in the primary sector, or in other secondary and tertiary sector activities. Where there is a clear definition of ownership and administration, Band-owned and operated businesses, are generally more successful for the medium to large scale projects.

Other types of organizations, such as joint ventures, partnerships and co-operatives, tend to be less successful as they require more sophisticated administrations and are the subjects of more complicated decision-making.

OTHER GOVERNMENT PROGRAMS

Other related government programs are generally in concert with our Program's activities and goals. Programs such as Special ARDA, CESO and CEIC, at the Federal level, and First Citizen's Fund and T.I.D.S.A. at the Provincial level provide considerable support to business development initiatives from Indian people in the Region. However, despite the high degree of co-operation and interaction that exists among the Programs, considerable duplication of effort still exists due to the different guidelines regulating each Program. Improvement in this area could be achieved through the establishment of ongoing inter-departmental dialogue and the development of adequate co-ordination processes.

MAGNITUDE OF THE OVERALL TASK

It is difficult to present an accurate quantification of the task faced in the implementation of business development activity. In doing so, the total number of Bands in the Region, their makeup structure and degree of isolation from main areas of economic activity must be considered. Of the 194 Bands in the Region, sixty are classified as urban, 98 are rural and 36 are considered remote. Their degree of sophistication varies considerably, but generally, tends to parallel the degree of proximity to major centres of economic activity.

It is also necessary to recognize that, in most cases, our services are provided to our clients on a request basis, assistance and advisory services are not provided to all businesses, and considerable technical and advisory assistance is provided to business proposals that never materialize.

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Therefore, statistical information cannot present an accurate description of the overall situation and must be viewed only as a tool to give a general indication of activity trends. Further, the Regional Program lacks a data base from which to draw reliable statistics and only partial quantification of activity is possible at this time. The first year of this Planning Period will see the establishment of a Data Base system for the complete Program.

Bearing the above factors in mind, the following estimates can be used for quantification purposes:

A. Existing Businesses Which Have Received Assistance:

LOANS AND CONTRIBUTIONS - 1983/84								
Type	No.	No. of Businesses	Jobs	Sales	Debt	Assets	Equity	Net Income
(x \$000.)								
Loan	21	21	38	N/A	N/A	N/A	N/A	N/A
Guarantee	1	1	1	N/A	N/A	N/A	N/A	N/A
Contribution	80	71	112	N/A	N/A	N/A	N/A	N/A
TOTAL	102	93	151*	N/A	N/A	N/A	N/A	N/A

B. 1) Potential Businesses Which Could Be Provided With Assistance: (reference to Schedule 'C')

No. of Businesses	119
No. Employed	178
Gross Sales	N/A
Net Income	N/A
Potential in Natural Resources	119 Projects

2) Need for Assistance:

	No. of Businesses	Degree of Assistance
Management	104	high
Marketing	104	high
Distribution	20	very high
Production	104	high
Personnel	60	high
Finance and Accounting	104	high

MAJOR OPPORTUNITIES

Type of Business	Sector: Natural Resource	Manufacturing	Service	Total
Small Proprietorships	52	7	32	91
Partnerships	-	-	-	-
Joint Ventures	-	-	-	-
Corporations	9	-	12	21
Co-operatives	4	1	2	7
TOTAL	65	8	46	119

* Person-year equivalents.

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OPERATING RESULTS 1983/84 TO DATE

No. of New Businesses Established: 42
No. of Businesses Maintained/Expanded: 60
IBLF Loans: 21
Contributions: 80
Advisory Assistance: 140 Projects

REGIONAL GOALS

1984/85 REGIONAL GOAL

To provide services to enable approximately forty-five new Indian businesses to become established and to enable approximately sixty Indian businesses to maintain or expand operations. Program components are forecast to include 32 loans valued at \$800,000; 4 loan guarantees valued at \$90,000; contributions valued at \$2,020.00 and technical advice provided to 179 projects. To organize 24 workshops in the areas of financial expertise.

- The above is expected to create 50 PY's of new permanent employment.

1984/85 - 1987/88 REGIONAL GOAL

- To provide services to enable approximately 150 new Indian and Inuit businesses to become established and to enable approximately 200 Indian and Inuit businesses to maintain and expand operations.
- The above is expected to create 360 PY's of new permanent employment.

REGIONAL STRATEGY AND PLAN

Alternatives aimed to achieving the best means of providing appropriate financing packages and advisory support for the successful establishment of viable Indian business ventures have been considered. They are as follows:

- Continue to provide assistance through the utilization of the Loan Fund and equity contributions under current guidelines, including the implementation of the Loan Improvement Process;
- Continue to provide advisory support and funding through the utilization of the Loan Fund and equity contributions under current guidelines, including implementation of the Loan Improvement Process; with the input from the Indian community through:
 - The establishment of District Indian Economic Development Review Committees to provide recommendations on project funding priorities; and,
 - Where possible, the utilization of existing Indian institutions which are capable of acting as support mechanisms for business development in the areas of training and technical advice.
- Transfer the responsibility for the business development function to Indian-controlled development corporations.

Given the current demands for Business Development activity in the Region, Alternative (b) is considered to be the most appropriate.



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ELABORATION OF SELECTED STRATEGY

RATIONALE

The strategy noted under Alternative (b) has been selected for the following reasons:

- (a) It stimulates Indian involvement in business development and understanding of the Program management;
- (b) It facilitates the eventual devolution of the activity to Indian-controlled organizations;
- (c) It can be achieved within the limits of current Departmental guidelines and policy.

STRATEGY

Over the Planning Period the strategy will entail the following courses of action:

1984/85

- A total of eight Economic Development Review Committees will be operational and a minimum of twenty-four meetings will be held through the year. (Average 3 per District)
- Working with Tribal Councils and other Indian institutions to provide training and technical support for the development of Indian business enterprises.
- Working with Bands and individuals to foment the growth of Indian businesses and provide advisory and financial support as required.

1985/86

- Eight Economic Development Review Committees will be maintained and a minimum of twenty-four meetings will be held through the year. (Average 3 per District)
- Working with Tribal Councils and other Indian institutions to provide training and technical support for the development of Indian business enterprises.
- Working with Bands and individuals to foment the growth of Indian businesses and provide advisory and financial support as required.

1986/87-1987/88

- Maintain operations of a minimum of eight Economic Development Review Committees and hold a minimum of 24 meetings through each year. (Average 3 per District)
- Working with Tribal Councils and other Indian institutions to provide training and technical support for the development of Indian business enterprises.
- Working with Bands and individuals to foment the growth of Indian businesses and provide advisory and financial support as required.

IMPLICATIONS OF SELECTED STRATEGY

The selected strategy will contribute towards the achievement of the Program goals as follows:

- (a) (i) It will provide a mechanism whereby Indian entrepreneurs can access funds and advisory services through the Program.
- (ii) It will provide flexibility to address the specific concerns of the various communities throughout the Region; and,

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(iii) It will allow the Indian community to provide input in the prioritization of projects while at the same time allowing the Department to exercise its managerial obligations.

Financially, the implementation means that:

- (b) (i) Current levels of funding will not be sufficient to adequately respond to the demands on the Program on the short term, therefore it will be necessary to utilize other Government Programs more extensively.
- (ii) For the longer term, during the Planning Period, it will be necessary to provide increased levels of funding to the Regional Program to meet the existing requirements for business development activity.

If additional funds are not forthcoming, other activities within the Program will have to be given a lesser priority and be gradually curtailed.

- (c) Changes to the Regional organization will be required to include the addition of 4 P.V.'s as follows:
- 1 Collection Manager
 - 2 Credit and Collection Officers
 - 1 Senior Administrative Services Clerk

ANTICIPATED RESULTS

1. A broader array of development support entities in the community to support the growth of Indian businesses and local economy.
2. A better understanding within the community of the developmental process.
3. Improved administration of the business development activity including quality of loans, other project funding, and management information systems.
4. Collection process - emphasize L.I.P.

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ENVIRONMENTAL ASSESSMENT

Due to the many factors affecting economic activity in British Columbia, the primary focus of the Economic Development Program is currently directed to resource and business development activities. Consistent with this approach, is our effort to direct most of the funding for job creation programs towards resource management type projects. It is felt that this approach will result in the development of skills that can be used in future employment, a better understanding and respect of resource management and more effective resource exploitation. Given the current recession, it is also logical to target job creation funds towards the forest industry, since this is the resource sector in the Province which has the highest unemployment levels.

CONSTRAINTS AND OPPORTUNITIES

Although the Region has experienced some significant achievements in the implementation of several job creation programs, there are several limitations that have prevented the long term success of many initiatives.

During the past years, the Program has generally been unable to make funding commitments for job creation projects beyond one year. As a result, many Bands are often reluctant to initiate long term schemes that could have a far greater impact on their community in terms of employment and skills development. Also, there is a tendency on the part of many Bands that have not yet developed good planning and management skills to utilize job creation funds for projects that will simply keep the unemployed somewhat active. These Bands are inclined to view job creation funds as simply another source to be tapped regardless of whether there is a project that makes sense. This attitude stems, in part, from Government's past record of establishing inflexible program policies and guidelines that forced Bands to invent projects that fit the mould rather than tailor projects to their own unique situations.

Due to the wide variety of different job creation programs offered by different departments, some communities are becoming overly dependent on make-work types of projects for employment. This has had a destructive impact on many communities in the past by creating unrealistic expectations, particularly, amongst the young.

Conversely, job creation programs can be an invaluable tool to instill work ethic attitudes and self-respect, particularly, in communities where there is chronic unemployment. These are frequently the same communities where advisory and monitoring support are most important, to ensure that programs reach their objectives and are aimed at permanent employment and stable development.

Many opportunities exist throughout the Region to introduce job creation programs to these types of communities in resource management and business development-related activities. As well, many community improvement type initiatives, such as ongoing housing construction, offer good potential in this activity area.

SUCCESSSES AND FAILURES

In 1982, the B.C. Region submitted a proposal to CEIC and the Canadian Forestry Service (CFS) requesting that approximately \$4 Million in funds be set aside exclusively for Indian people under the UI - Section 38 job creation program. Over the course of ten months, this money was used to support forest management and improvement projects in 38 communities around the Province. While the funds were administered by Bands and CEIC, B.C. Region co-ordinated the entire project, which included analyzing all proposals and chairing an interdepartmental committee to oversee the program.

In 1983, the Section 38 program was cut back to approximately \$1 Million; however, job creation was actually expanded with the introduction of the NEED Program. This Program enabled Region to increase the number of forest improvement projects and expand to include range improvement and housing projects. The total NEED funding approved for B.C. to June 1984 was \$5.6 Mill. and this was invested to support a total of 91 projects.

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1984/85-1987/88	3900 EMPLOYMENT DEVELOPMENT P.V. 3801 EMPLOYMENT OPPORTUNITIES PROGRAM	BRITISH COLUMBIA	

Provide Under Following Headings	Utiliser les rubriques suivantes
1. Environmental Assessment 2. Regional Goal 3. Summary of Alternative Strategies 4. Elaboration of Selected Strategy 5. Implications of Selected Strategy	1. Étude de la situation 2. But régional 3. Sommaire des stratégies possibles 4. Explication de la stratégie choisie 5. Répercussions de la stratégie choisie

Successful initiatives, such as the Section 38 program, have begun with a large investment of funds which provided for planning and consultation prior to the start of the projects, as well as ongoing support over a reasonably long period of operation. Many failures have resulted from the implementation of job creation projects that lacked proper planning and adequately co-ordinated funding.

OTHER GOVERNMENT PROGRAMS

While most of the INAC-monitored projects tie in well with other Government job creation programs in terms of funding, there frequently seems to be a lack of co-ordination with other departments. This will be addressed in 1984/85 and can probably be improved through better communication between Region and Districts with Region acting as the intermediary with other departments. This should result in more timely implementation of projects, less duplication of administrative services and more effective evaluation procedures for job creation projects.

Given the magnitude of the investment required for the establishment of successful job creation initiatives, and considering the limited amount of funds available to the Regional Program, it will also be necessary to step up our efforts to generate additional allocation of funds for job creation programs for the Indian community through other Government agencies. Increased dialogue with CEIC at the Regional and Headquarters level will be effective in achieving this objective.

MAGNITUDE OF THE OVERALL TASK

An investment of \$6,449,780 in job creation, through the Development Fund, Section 38 and NEED, during 1983/84 resulted in the establishment of 118 projects in the Region creating approximately 480 person-years. Based on this output, the current state of the B.C. economy, and the amount of worthwhile resource management and housing construction work that is available throughout the Region, it is estimated that an additional investment of \$2.5 Million could be made on job creation projects for the Indian community by the Program. (See Unfunded Requirements display)

OPERATING RESULTS 1983/84 TO DATE

The following is a breakdown of the operating results of job creation projects to September 30, 1983:

	No. of Projects			Total Cost	Total Person Weeks
	NEED	Other	Total		
Forest Improvement	31	16	47	\$3,107.9	
Range Improvement	28	-	28	1,945.8	
Housing & Infrastructure	32	-	32	1,289.7	
Other	-	11	11	106.4	327.0
	91	27	118	6,449.8	25,053.0

Applications on Hand:

Forestry Improvement	3	248.6	765.0
Range Improvement	1	82.9	255.0
Housing & Infrastructure	26	1,676.0	9,688.0
Other	20	492.5	3,166.0
	50	2,500.0	13,874.0

Total Projected Activity:

Forestry Improvement	43	2,744.6	8,445.0
Range Improvement	31	954.9	6,015.0
Housing & Infrastructure	96	6,044.0	23,128.0
Other	44	1,990.1	7,774.0
	214	11,733.6	45,362.0



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REGIONAL GOALS

1984/85 REGIONAL GOALS

- Co-ordinate funding and support services for 180 Job Creation Projects which will provide new employment opportunities for Indian people, equivalent to 927 PY's, of which an estimated 1400 individuals will receive employment and on-the-job training in a key resource sector pertinent to the overall development of their community. Also, provide funding for 55 Band and individual initiatives which will create 170 temporary employment opportunities.

To provide support to other Federal programming for Indian people, including the administration of sixty NEED projects and forty Summer Youth Employment Projects which will result in the creation of 460 temporary jobs, equivalent to 93 PY's.

1984/85-1987/88 REGIONAL GOALS

- To provide funding and services for 660 Job Creation projects to allow for the creation of employment opportunities for Indian people, equivalent to 2,500 PY's.

REGIONAL STRATEGY AND PLANS

The following are the alternatives considered available to the Program to deal with job creation requirements in the Region:

- (a) To give job creation activity a high priority within the Program and allocate a significant portion of the budget to support individual, Band and institutional initiatives in this area;
- (b) To continue to fund job creation initiatives out of the Program's budget at the same level but in a more selective manner through the input of the Economic Development Review Committees;
-) To give job creation activity a high priority in terms of advisory, planning and co-ordinating support only, and to seek adequate levels of funding from other Government programs which are geared for this activity more appropriately, while continuing to support a maximum number of those Band and individual initiatives which do not require significant investment and cannot access funds from other agencies.

Given the current demands for job creation activity and the sizeable investment required to implement meaningful and successful job creation initiatives, as learned from past experiences, it is considered that the most appropriate course of action is to adopt the strategy described in Alternative (c).

ELABORATION OF SELECTED STRATEGY

RATIONALE

The strategy adopted by the Program was selected because:

- (a) It addresses the requirements for job creation activity in the Region in a comprehensive and long term manner;
- (b) It allows for identification of adequate funding levels and appropriate planning for initiatives in this area.

STRATEGY

Over the Planning Period, the strategy will entail the following courses of action:

1984/85

- Initiate discussion at the Regional and Headquarters levels to establish regular

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meetings for inter- and intra-Program policy consultation for the delivery of job creation programs in the Region.

- Provide funds for 55 Bands and individual job creation initiatives.
- In conjunction with other Government Programs, seek the allocation of additional funds for special job creation programs in the Region.

1985/86

- Maintain at least quarterly regular meetings with officials of other relevant Government programs at the Regional and Headquarters levels for policy and service delivery consultation.
- Provide funds for sixty Bands and individual job creation initiatives.
- In conjunction with other Government Programs seek the allocation of additional funds for special job creation programs in the Region.

1986/87-1987/88

- Maintain at least quarterly regular meetings with officials of other relevant Government programs at the Regional and Headquarters levels for policy and service delivery consultation.
- Provide funds for 122 Bands and individual job creation initiatives.
- In conjunction with other Government Programs seek the allocation of additional funds for special job creation programs in the Region.

IMPLICATIONS OF SELECTED STRATEGY

The adoption of this strategy implies that:

- (j) It will contribute to achieving the Program's goals in the best manner possible by:
 - (i) Allowing for the implementation of major initiatives that can provide short term employment opportunities as well as lasting benefits for employment and skills development;
 - (ii) Allowing for the implementation of small job creation projects which can augment the exploitation of business development opportunities.
- (b) The financial resources available to the Program will:
 - (i) Not be sufficient to adequately support job creation concurrently with other more productive developmental activities;
 - (ii) Require supplemental support through other Government programs.
- (c) The human resources currently available to the Program for this activity are adequate and organizational change will not be required.

ANTICIPATED RESULTS

- Short term employment opportunities will be provided at adequate levels and will have long term impacts, in that they will contribute to the enhancement of other key areas of development activity such as resource management and business development.
- 2. Job creation activity will be co-ordinated and program delivery will be synchronized with other agencies throughout the Region.

1976-1983 FUNDING SUMMARY
FEDERAL/PROVINCIAL/COMMERCIAL AGENCIES

SUMMARY

District/ R.C.M.	D.I.A. Loans	F.C.C. Loans	D.I.A. Contributions	DREE ARDA	LOANS ARDSA	Provincial/ Commercial	C.E.C. LEAP	Total Loans	Total Contributions	TOTAL
971 Gitksan Carrier	153,265		678,625	1,139,092		142,700	225,875	153,265	2,186,292	2,339,557
972 Bella Coola	788,925		1,518,916	2,534,019		120,529	1,364,459	788,925	5,537,923	6,326,848
974 Nanaimo	669,761		2,960,081	1,503,973		282,220	1,196,487	669,761	5,942,761	6,612,522
975 Fort St. John	Ø		320,365	382,813		15,000	279,837	Ø	998,015	998,015
978 Campbell River	979,511		1,371,220	542,372		386,590	887,001	979,511	3,187,183	4,166,694
981 Central	919,200	779,400	5,235,922	4,255,414	5,310,000	637,240	1,513,417	7,008,600	11,641,993	18,650,593
985 Prince George	262,800		729,217	1,216,328		235,768	213,702	262,800	2,395,015	2,657,815
986 Northwest	800,205		2,408,720	2,163,890		277,538	1,717,681	800,205	6,567,829	7,368,034
987 Vancouver	714,793		1,997,878	1,563,292		93,538	3,147,949	714,793	6,802,657	7,517,450
989 Williams Lake	56,900	193,800	836,120	1,110,743		368,974	778,223	250,700	3,094,060	3,344,760
901 Associations	Ø		9,656,800	92,154		138,900 105,000*	271,702	Ø	10,264,556	10,264,556
	5,345,360	973,200	27,713,864	16,504,090	5,310,000	2,803,997	11,596,333	11,628,560	58,618,284	70,246,844

*T.I.D.S.A. FUNDING

1976-1983 FUNDING SUMMARY
FEDERAL/PROVINCIAL/COMMERCIAL AGENCIES

D.I.A. LOANS SUMMARY (Includes Guarantees)

971 Gitksan Carrier	153,265
972 Bella Coola	788,925
974 Nanaimo	669,761
975 Fort St. John	0
978 Campbell River	979,511
981 Central	919,200
985 Prince George	262,800
986 Northwest	800,205
987 Vancouver	714,793
989 Williams Lake	56,900
901 Associations	0

<u>TOTAL:</u>	<u>5,345,360</u>
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1976-1983 FUNDING SUMMARY
FEDERAL/PROVINCIAL/COMMERCIAL AGENCIES

F.C.C. SUMMARY

971 Gitksan Carrier	0
972 Bella Coola	0
974 Nanaimo	0
975 Fort St. John	0
978 Campbell River	0
981 Central	779,400
985 Prince George	0
986 Northwest	0
987 Vancouver	0
989 Williams Lake	193,800
901 Associations	0

Total: 973,200

1976-1983 FUNDING SUMMARY

FEDERAL/PROVINCIAL/COMMERCIAL AGENCIES

D.I.A. CONTRIBUTIONS SUMMARY (Excluding Mega Projects)

971 Gitksan Carrier	468,625
972 Bella Coola	1,518,916
974 Nanaimo	2,865,081
975 Fort St. John	184,390
978 Campbell River	1,346,220
981 Central	5,120,542
985 Prince George	588,967
986 Northwest	1,445,890
987 Vancouver	1,900,128
989 Williams Lake	836,120
901 Associations	9,626,800

TOTAL: 25,901,679

1976-1983 FUNDING SUMMARY
FEDERAL/PROVINCIAL/COMMERCIAL AGENCIES

D.I.A. MEGA PROJECT SUMMARY (CONTRIBUTIONS)

971	Gitksan Carrier	210,000
972	Bella Coola	0
974	Nanaimo	95,000
975	Fort St. John	135,975
978	Campbell River	25,000
981	Central	115,380
985	Prince George	140,250
986	Northwest	962,830
987	Vancouver	97,750
989	Williams Lake	0
901	Associations (Provincial)	30,000

TOTAL: 1,812,185

1976-1983 FUNDING SUMMARY

FEDERAL/PROVINCIAL/COMMERCIAL AGENCIES

DEPARTMENT OF REGIONAL ECONOMIC EXPANSION

<u>District</u>	<u>Amount</u>
Campbell River (978)	\$ 542,372
Central (981)	4,255,414
Gitksan-Carrier (971)	1,139,092
Nanaimo (974)	1,503,973
Northwest (986)	2,163,890
Prince George (985)	1,216,328
Fort St. John (975)	382,813
Vancouver (987)	1,563,292
Bella Coola	2,534,019
Williams Lake (989)	1,110,743
Provincial/Associations/Other	<u>92,154</u>

TOTAL: 16,504,090

1976-1983 FUNDING SUMMARY

FEDERAL/PROVINCIAL/COMMERCIAL AGENCIES

A.R.D.S.A. SUMMARY (LOANS)

971 Gitksan Carrier	0
972 Bella Coola	0
974 Nanaimo	0
975 Fort St. John	0
978 Campbell River	0
981 Central	5,310,000
985 Prince George	0
986 Northwest	0
987 Vancouver	0
989 Williams Lake	0
901 Associations	0

1976-1983 FUNDING SUMMARY

FEDERAL/PROVINCIAL/COMMERCIAL AGENCIES

TRAVEL INDUSTRY DEVELOPMENT SUBSIDIARY AGREEMENT

District: Associations

Association	Amount	Total
Native Peoples Tourism Potential Study	\$40,000	<u>\$40,000</u>
Museum of Northern B.C. Totem Pole Carving Shed	65,000	<u>65,000</u>
	<u>TOTAL:</u>	<u>\$105,000</u>

1976-1983 FUNDING SUMMARY
FEDERAL/PROVINCIAL/COMMERCIAL AGENCIES

PROVINCIAL FUNDING - FIRST CITIZEN'S FUND

<u>District</u>	<u>Amount</u>
Campbell River (978)	\$ 386,590
Central (981)	637,240
Gitksan-Carrier (971)	142,700
Nanaimo (974)	282,220
Northwest (986)	277,538
Prince George (985)	235,768
Fort St. John (975)	15,000
Vancouver (987)	93,538
Bella Coola	120,529
Williams Lake (989)	368,974
Associations	138,900

TOTAL: 2,698,997

1976-1983 FUNDING SUMMARY

FEDERAL/PROVINCIAL/COMMERCIAL AGENCIES

L.E.A.P. SUMMARY

971 Gitksan Carrier	225,875
972 Bella Coola	1,364,459
974 Nanaimo	1,196,487
975 Fort St. John	279,837
978 Campbell River	887,001
981 Central	1,513,417
985 Prince George	213,702
986 Northwest	1,717,681
987 Vancouver	3,147,949
989 Williams Lake	778,223
901 Associations	271,702

TOTAL: 11,596,333

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Provide Under Following Headings

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ENVIRONMENTAL ASSESSMENT

In keeping with the National Strategic Goal set, one of the primary focuses in the B. C. Region has been on gradually transferring responsibility for management and administration of programs and funds to the Indian communities. In terms of planning, this has involved providing funds, within budget limitations, to Bands and Tribal Councils to enable them to hire Economic Development Planners and develop community Economic Development plans independently from the Department. There are now three INAC funded officers working for 36 communities under the direction of three (3) Tribal Councils.

CONSTRAINTS AND OPPORTUNITIES

Unfortunately, given the limited amount of funding available, the program has not had a dramatic impact on the Indian community as a whole. In Bands where the people have expressed an interest in Economic Development planning, the Department has attempted to provide the service either in house or by funding consultants. This approach is not particularly effective since there is rarely time for the Planner to fully comprehend the full impact of his recommendations on the community.

Frequently those Bands that have developed an economic development, community or land use plan have not understood how to follow through in terms of implementation. This problem has been further aggravated by the shortage of funds available for Indian economic and community development. As a result, a high degree of frustration has arisen in certain Bands and the outcome has been a contempt for the planning process. Some of these Bands have insisted that, as the Department encouraged and supported the planning process, it has a moral commitment to providing funds for the projects recommended in the plan.

The shortage of Economic Development funds often resulted in planning being given a low priority in the past. As well, the concerns of Indian leadership with high profile issues such as Constitutional reform, land claims and emerging self-government have led to some neglect of planning. Lost incentive is likely to rebound with catch-up urgency as these major issues are resolved, and/or the continuing recession adds momentum to demands for economic activity by a fast-growing, better educated, youthful work force.

SUCSESSES AND FAILURES

Many Bands have not as yet learned to appreciate the importance of comprehensive community planning. The Economic Development Committee process initiated in the mid-1970's did succeed in kindling an interest in the planning process in some Bands.

Recently, there have been a number of plans developed at the community level which have resulted in the implementation of several projects, either individual or Band undertakings, which have brought benefits to communities in the form of integrated activities and comprehensive development. Examples of such undertakings are the Stuart-Trembleur Lake Band's forestry management and development plan and the resulting acquisition of a Tree Farm Licence, establishment of a Band logging company and several individual contractor businesses for timber cutting and hauling.

OTHER GOVERNMENT PROGRAMS

The involvement of other Federal Departments in community planning in the past has been ad hoc at best. There has not been good co-ordination and the response has been inconsistent.

Recently, the Special ARDA program has begun to actively support community economic planning initiatives by making funds available to Bands for either hiring planners or obtaining consulting services for the development of community economic development plans.

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Provide Under Following Headings

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- | | |
|--------------------------------------|--|
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Since Special ARDA is a program that works well and in concert with the Regional Economic Development Program, it is reasonable to assume that progress and improvement in delivering support for this type of activity will be achieved during the planning period.

MAGNITUDE OF THE OVERALL TASK

The following estimates are based on community Economic Development planning efforts that the Program currently supports with funding.

Tribal Council	No. of Bands	No. of Plans in Development	No. of Plans Completed
Nuu-chah-nulth	14	5	1
South Island	15	3	0
North Coast	7	2	1

OPERATING RESULTS 1983/84

INAC has to September 30, 1983, provided support to enable approximately 36 Indian communities and organizations to establish and maintain Economic Development planning operations. Three Indian Economic Development positions will be supported for the duration of the current fiscal year.

REGIONAL GOALS

1984/85 REGIONAL GOALS

- To provide planning resources to three entities in order to create up to 36 Band Economic Development Plans.
- To provide advisory support to three Indian-controlled organizations which provide Indian communities and individuals with Economic Development assistance.

1984/85 - 1987/88 REGIONAL GOAL

- To increase the capacity of Indian people to plan community-based development initiatives by seeking the establishment of more responsive and facilitative programs and delivery mechanisms within the Department and other Federal and private sector institutions. This should result in an expanded planning capacity for 65 Bands and up to fifteen Tribal Councils.

REGIONAL STRATEGY AND PLAN

Alternatives aimed at achieving the best means of providing appropriate planning support have been considered.

- (a) Provide Economic Development planning support directly to Bands through INAC planners.
- (b) Transfer funds to Bands and Tribal Councils to enable them to hire Economic Development Planners.
- (c) Transfer funds to certain, more advanced Bands and Tribal Councils, to enable them to hire economic planning officers and continue to provide planning services with INAC staff to the remaining Bands, while at the same time, encouraging Bands to share a Planner through their Tribal Councils and utilize the services of other appropriate Indian organizations capable of providing planning support.

It is felt that the most appropriate alternative is the utilization of Alternative (c).

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ELABORATION OF SELECTED STRATEGY

RATIONALE

The selection of Alternative (c) above as the most appropriate strategy is found upon the consideration of the following factors:

- (a) The goals of the Program for this activity must be viewed in an overall Region context;
- (b) Not all Bands and Tribal Councils are at a level where they can absorb planning functions and many less advanced communities continue to request direct planning assistance from the Department;
- (c) Given the current budget limitations, the most cost efficient method of delivering planning services must be adopted by the Program.

STRATEGY

Over the planning period, the strategy will entail the following courses of action:

1984/85

- Provide funds to 36 Bands through three Tribal Councils to develop economic strategies for improving their communities' economic activity;
- In addition to the comprehensive community based planning exercise, of which economic development is a part, the Program will also provide direct economic development planning assistance to 16 Bands by District Business Services Officers and Planners.

1985/86-1987/88

- Provide funds to 36 Bands through three Tribal Councils to develop economic strategies for improving their communities' economic activity;
- Provide direct economic development planning services to 30 Bands by District Business Services Officers and Planners.

IMPLICATION OF SELECTED STRATEGY

The adoption of this strategy implies that:

- (a) The Program's goals will be achieved most efficiently through the provision of a flexible delivery system which can address the particular needs of each community while providing incentive for institutional growth and direct community involvement in the planning process;
- (b) The financial resources of the Program will be adequate to meet current commitments in the short term and must be supplemented with external funds in the long term;
- (c) The human resources currently available to the Program are adequate to meet commitments in this activity and no changes to the organization will be required.

ANTICIPATED RESULTS

- (1) Increased economic development planning capacity at the community level;
- (2) Improved utilization and productivity of economic development planning resources throughout the Region;
- (3) Development of a Regional economic development planning framework.



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Provide Under Following Headings

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ENVIRONMENTAL ASSESSMENT

CURRENT STATUS

In response to and in support of ongoing developmental policy discussions in Headquarters (Mair, Beaver, etc.), the B. C. Region in 1979 organized a task force with the mandate to make recommendations on an Economic Development strategy that would be appropriate for the needs and aspirations of Indian people in B.C. This group, comprised of representatives from the Indian community and the Department identified a series of principles that should form the foundation for a comprehensive strategy. It was recommended that Indian institutions and sectoral programming should be one of the main focuses of such a strategy and in B.C., the planning is either underway or has been completed for a number of programs that address the management and development of the primary resources available to Indian people.

Organizational and program planning is currently underway for the recently established provincial Indian-controlled Economic Development Corporation. The Corporation would serve as an umbrella organization under which the sectoral programs and a variety of developmental institutions could operate independently. If there is sufficient support from government and the Indian community, this organization could evolve to a stage where it might co-ordinate all Indian Economic Development initiatives in the Province.

The B. C. Region has played an active role in the co-ordination, planning and the organizational and consultative processes involved in the establishment or expansion of six* sector programs, only three of which have been fully implemented. The sectoral programming process has been encouraged because it sets clearly defined directions, addresses a sound administrative approach, provides a unified theme to which Indian objectives can be grafted and describes a process for co-ordinated long term development. Sectoral programs provide the incentive and the forum for Indian people and government to jointly find new, more progressive ways of making support programs work and tie together the many different interest groups for a whole approach that addresses the complete spectrum of issues related to community development. In keeping with the National strategic goal set, sectoral programs and budgets based on demonstrated successes. They further provide for the gradual transfer of certain decision-making rights to Indian people while ensuring that responsibility for success and failure remains wedded to these rights. In terms of government accountability, sector programs provide a structure that can be easily monitored and evaluated and enables Indian people and government to set clearly defined goals and review the practicability of their achievement. Most importantly, however, they promote the entrepreneurial instinct, provide stability for long term growth and offer an opportunity to break Indian dependence on government.

CONSTRAINTS AND OPPORTUNITIES

The Province of B. C. contains approximately 18% of Canada's total Indian population spread over 350 communities. The Indian people in the Southern and Eastern part of the Province are primarily dependent on farming and ranching activities for employment and because of the relatively larger Reserves and private holdings of land through certificates of possession, these people generally lean towards privately operated business ventures. The Indian people in the Central and Northern parts of the Province rely primarily on the forest industry for employment. With the odd exception where there

* Western Indian Agricultural Corporation
Indian Fishermen's Assistance Program
Indian Arts & Crafts Society of British Columbia
Task Force on Aquaculture
Task Force on Mariculture
Forest Management Program

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is a small mill on Reserve land, the majority of these people work for large non-Indian off-Reserve forest companies. Neither community or private on-Reserve development is common and the Bands tend to be less organized in terms of political affiliation. On the Coast where Reserves tend to be smaller and of less value for on land development, the majority have traditionally been employed in the fishing industry. In keeping with their culture, these people tend to lean more towards communally-inspired and controlled planning and development. Thus there are essentially three different interests in and approaches towards development in three different resource sectors, in three different areas of the Province.

The first sector program in Canada was the Indian Fishermen's Assistance Program (IFAP) which was introduced in 1969, and provided approximately \$16 Million in loans and grants to commercial fishermen over a ten-year period. Evaluations have described it as successful by comparison to most other major INAC funded Economic Development projects in Canada, however, the program itself tended to create some division in the Indian community, particularly between Coastal people and the Interior ranchers and farmers. Given the limited resources available for Indian Economic Development, the latter group expressed concern that a disproportionately large percentage of the dollars were going to fishermen. This was compounded with the introduction of an emergency assistance program for fishermen introduced in 1981 just before Indian ranchers were faced with a similar downturn in the economy.

To be effective, institutional and sectoral programming activity requires acceptance and recognition by the community at large that it is a needed and valuable aid to the development process. Therefore, the support of this activity requires a process of consultation with widespread representation. This is a process that, while difficult to achieve, owing to the many differences that exist within the Indian community of the Region, due to their varied social and economic interests, will be one of the priorities of the Program during the planning period.

Sectoral programs that are Provincial in scope require an advanced level of planning and professional advisory support which cannot be supplied in total through INAC. The bulk of the planning and analytical work should be done by the private sector where specialist experience is available along with a non-government perspective towards planning. INAC should, in turn, play an important role in terms of co-ordinating the consultation process and organizing the different components of the proposal. To play this role effectively, INAC requires professionals on staff who are generalists in each of the major resource sectors.

The use of top professionals in the private sector for the specialized planning and analysis requires considerably more money than is available in the Region's Economic Development budget. Owing to uncertainty of the outcome of the planning process, private lending institutions are not interested in financing this effort and the Indian community does not have sufficient money to fund it themselves.

Another constraint on the advancement of sectoral programs in B.C. is a lack of funding to support implementation of the programs after the planning process has been completed. In several cases, in B.C., there has been agreement between a number of Federal Departments, both within the bureaucracy and at the political level, that a certain proposal makes sense and should be funded, however, a source of funds cannot be identified.

There are many opportunities for expansion of the sectoral program and institutional development activities of the Program in British Columbia. The initial planning has been completed for a variety of sector programs which address fishing, aquaculture, agriculture and forestry. Background discussion papers have been prepared for all of these programs and, if a funding source is identified, the final detailed planning and analytical work could be completed reasonably quickly. Planning has also commenced for the development of a variety of Indian-controlled institutions which address training, the provision of advisory services to communities and investment in residential, industrial and commercial enterprises.

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Further, a number of the more advanced Tribal Councils have expressed interest in setting up their own local Economic Development Corporations. In some cases, the planning for these is being done in concert with the Tribal Councils' land claims study. Over time, many will likely be funded through a land claims settlement whereas others might obtain all or a part of their funding through the CEIC-LEDA corporation program.

SUCSESSES AND FAILURES

By most standards, the Indian Fishermen's Assistance Program has been a success. The Burns Lake Economic Development Corporation has been less successful, however, most of the problems have now been addressed and the future looks reasonably bright. While off to an excellent start, the Northern Native Fishing Corporation is as yet at too early a stage of development to be described as a success. This also applies to B.C.'s only Indian LEDA Corporation - the Nicola Valley Indian Administration, which has been judged a success and is working towards becoming more cost effective in its operations.

While there are few examples on which to base support for Indian institutional development, it is clear that the alternative approach, that is INAC-controlled programming, has not been particularly successful in B.C. Increasing levels of unemployment and the chasm between social conditions on and off Reserves, particularly in the North are the best arguments for adopting a more progressive approach toward development that has worked with some success overseas. Region is attempting to ensure that National programming reflects local needs.

OTHER GOVERNMENT PROGRAMS

The B.C. Region has worked closely with their counterparts in the DRIE, Special ARDA program and a variety of CEIC programs. In terms of institutional development, DRIE has played an advisory role on one working committee and has invested several thousand dollars in planning. Institutional development is not clearly within their mandate, however, and there is no reason to suspect there will be any change in the future. CEIC has contributed valuable support to a number of training programs and is counted upon to support initiatives described in proposals for all of the sector programs. CEIC has often chosen a loose interpretation of policy to fit the needs of a particular program.

The Department of Fisheries and Oceans has granted considerable support in terms of funding and advisory assistance to a number of fisheries-related programs. They were instrumental in the planning and management of IFAP, contributed approximately \$200,000 towards private sector advice for the NNFC, provided technical advice on the NNFC proposal, contributed \$1 Million towards the funding of NNFC, fully funded the Community Economic Development program for salmonid enhancement and sat on the working committee for the Indian Fishermen's Economic Development Program (IFEDP) proposal. It has been suggested they may also take the lead role in implementing the IFEDP.

MAGNITUDE OF OVERALL TASK

Indian leaders and INAC officials have worked together closely and effectively on the planning and development of all of the sectoral program and institutional proposals that are currently on the shelf in B.C. Each initiative has followed a carefully designed consultation process that has generally involved community representation on a task force, senior Indian leaders in planning sessions and key representatives from the Indian community, government and the private sector in a working group. Thus in all cases there is general agreement on the future role institutions and sector programs could play, the direction they should take, the steps required and the role of the different agencies.

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Most Indian community leaders in B.C. support the concept of sectoral programming, however they are concerned that these organizations do not become insensitive bureaucracies. They are determined that all Provincial programs and institutions must be responsible to communities and be flexible enough to respond effectively to the different needs and aspirations of people in different areas of the Province. They further want assurance that no Indian political or other organization with minority interests can gain control.

While providing investment funds to Indian business is one element of some of the proposed sector programs and institutions it is not the only, or most important, function. Of key importance are the services which these organizations can provide to support community and rate initiatives. These include technical and professional advisory support, training, research and development support, resource information, data base management, and lobbying. As the Indian leadership assumes more responsibility for self-government, these services will become more critical if they are provided through central organizations. The cost of providing such services independently to 194 Bands would be prohibitive.

On October 26, 1983, Indian people representing four of the B.C. sectoral and institutional proposals met with representatives of the NEDF in Quebec City. Their purpose was to convince representatives of the NEDF that money should be channelled to Indian business and communities through Indian institutions in B.C. It is not yet clear if their position will be accepted.

REGIONAL STRATEGY AND PLANS

The alternative strategies that are available to the B.C. Region are:

- Maintain the status quo and continue to fund the administrative and program functions of Indian institutions from the Regional budget allocation prior to distribution of the balance of the Regional allocation through District offices to Indian communities;
- Direct all Program resources through District offices to Indian communities who, in turn, will have the option to support Indian institutions' administrative program functions directly;
- Provide all administrative funding to Indian institutions from the Regional office and direct the balance of the required allocation through District offices to Indian communities who, in turn, will support Indian institutions' program functions directly; or
- In concert with representatives of the Indian community, establish an Economic Development Advisory Board to review current procedures and recommend acceptable allocation procedures for future years of the Planning Period.

The Economic Development budget for the B.C. Region is not large and at least one-half must be decentralized to communities to meet their basic ongoing developmental commitments. The balance is not large enough to have any significant impact on the funding requirements of most of the proposed sector programs and institutions. The Department should therefore assist Indian people to identify outside sources of funding for sector programs and institutions.

It is considered that the most appropriate strategy is to follow (a) for the first year of the Planning Period; follow (d) for subsequent years of the Planning Period and gradually move toward decentralizing the entire budget to Indian communities. Region is assuming that by the time the transition is complete, most or all of the sector programs and institutions have identified other sources of funding.

ELABORATION OF SELECTED STRATEGY

RATIONALE

Alternatives (a) and (d) have been selected because:

By maintaining the status quo for one year, Indian institutions will have time to

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identify alternative sources of financing.

The Economic Development Advisory Boards will give Indian people at the community level an opportunity to participate in establishing budget priorities.

STRATEGY

Over the Planning Period, the strategy will entail the following courses of action:

1984/85

Provide core and program funding to Indian institutions at the same level as 1983/84.

Continue to assist with the planning, co-ordination and organization of Indian institutions that address:

- Sectoral programming
- Business development
- Training
- Investment
- Advisory services.

Assist Indian leaders to identify other sources of funding for Indian institutions.

Assist with the establishment of community Economic Development Advisory Committees and provide necessary funding.

1985/86

Decentralize entire budget to the Districts level.

Co-ordinate and assist with the implementation and expansion of Indian institutions which have received funding from other sources.

1985/86-1987/88

Decentralize entire budget to the Districts level.

Co-ordinate and assist with the implementation or expansion of Indian institutions which have received funding from other sources.

Monitor the progress of Indian institutions.

Provide a diminishing level of advisory services to Indian institutions.

IMPLICATIONS OF SELECTED STRATEGY

- (a) Sector programs that are currently funded for Region's budget must endeavour to identify funding elsewhere.
- (b) In 1985/86 all of Region's budget for this activity will be decentralized to Districts.
- (c) Region must work closely with other Departments and agencies in support of the Indian people's effort to identify funding elsewhere.
- (d) Other Departments or agencies may be able to provide longer term commitments to support sectoral and institutional development than INAC has been able to provide in the past.

RESOURCES

As the proposed Indian sector programs and institutions are gradually implemented, the Department's human resources will become less necessary. Experience suggests that at first there will be a surge in the number of requests for advisory support as the programs and institutions struggle to become fully operational. Once the programs are operating smoothly,



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however, these requests will drop off quickly and the private sector will take over.

ANTICIPATED RESULTS FOR YEAR 1984/85 AND 1985/86

- As the success of institutional and sectoral development hinges to a large extent on the ability of other agencies and Departments to provide funding, it is virtually impossible to anticipate results over the following two years. If the NEDF agree to provide support, there will be an opportunity for considerable progress.
- If a funding source is identified for one or more of the programs, INAC will have to respond immediately by assisting in the co-ordination of the final detailed planning and consultation work required. This could place a strain on existing resources depending on the demands made on the Program.
- The support to Indian-controlled institutions will accelerate the devolution process.

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ENVIRONMENTAL ASSESSMENT

Given the lack of homogenous purpose and interest for development planning found among the Bands of British Columbia, and the increased requirements for community input in the development process, it is necessary to identify mechanisms whereby the Program can deliver services addressing the particular needs of communities throughout the Region in a relevant and coherent manner. The establishment of Indian Economic Development Review Committees for each District area in the Region addresses the need for a more appropriate service delivery system well, and the Program will endeavour to complete the establishment of these Committees-throughout the Region during the first year of the Planning Period.

The Committees will have representation from all Bands or Tribal Councils within District areas and the individual member will be selected annually through a process of consultation between the Bands, Tribal Councils and the District offices. Membership of representatives from the Native business community will be encouraged, since one of the key functions of these Committees will be to make recommendations with respect to funding for business development proposals. Representation from the Department is required but no voting privileges are associated with it.

In all cases, the Committees will operate within the established Program guidelines and will review development project proposals and plans in order to make recommendations for prioritizing their funding based on their individual merits.

CONSTRAINTS AND OPPORTUNITIES

The major constraint in implementing this process is the inadequate level of resources available to support the various activities funded by the Program. There are some Tribal Councils and Bands which in the past have refused to work with the Department in this type of undertaking because they have seen it mainly as an academic exercise, given the Program's inability to follow through with timely and appropriate funding for the implementation of their recommendations.

... that as it may, this process offers significant advantages. It provides an opportunity for the Indian community to establish their priorities while gaining some appreciation for management and decision-making in the development planning process. It also provides an opportunity for information exchange and for Indian people to obtain detailed knowledge of Departmental policies and procedures whereby they can gain a closer association and deeper understanding of the limitations under which the Program must operate.

SUCSESSES AND FAILURES

Economic Development Review Committees have been in operation in the Region in limited numbers for the past year. Their function can account for much of the success the Program has had in the achievement of integrated development initiatives in their District areas. It is also empirical and tangible evidence of the potential for success of these Committees and the significant contributions they can make to the development planning process.

MAGNITUDE OF THE OVERALL TASK

Given the advantages of establishing Economic Development Review Committees the Program will, where necessary, recognize priority for their funding since it must be accepted that some costs will be associated with their operation.

... is estimated that eight Committees will be operational during 1984/85 at a cost of \$40,000.00.

OPERATING RESULTS 1983/84 TO DATE

Region provided funding in the amount of \$16,000.00 to cover travel and other operating costs for three Committees. These Committees reviewed and made recommendations for

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a total of fifty-eight projects of which 47 were subsequently approved and are currently underway.

REGIONAL GOALS

1984/85 REGIONAL GOAL

- To establish a mechanism that will enable Indian people to input in the prioritization of Economic Development Projects funded by the Department. This will mean the establishment of eight Economic Development Review Committees with representation from sixteen Tribal Councils and 32 Bands. These E.D.R.C.'s will provide funding recommendations on a minimum of 160 Economic Development Projects.

1984/85-1987/88 REGIONAL GOALS

- To encourage greater participation by the Indian community in the prioritization of INAC Economic Development funding through maintaining in operation eight Economic Development Review Committees, creating two new E.D.R.C.'s and increasing Indian representation to include twenty-one Tribal Councils and forty-two Bands.

REGIONAL STRATEGY AND PLANS

Having determined a need for community input into the planning process for Economic Development, and a service delivery mechanism that can appropriately deal with the variety in priorities for funding of initiatives, the Program can address these needs as outlined in any one of the following alternatives:

- (a) It can choose to proceed with the establishment of Economic Development Review Committees as already described above;
- (b) It can encourage the establishment of a Regional body of Indian representatives that can prioritize funding for Economic Development proposals and plans at the Regional level;
- (c) It can utilize the input from existing sub-Regional and sector Indian organizations individually.

It is considered that the alternative which can best satisfy both the requirements of the Program and the needs of the community is the adoption of Alternative (a).

ELABORATION OF SELECTED STRATEGY

RATIONALE

The strategy noted under Alternative (a) has been selected because:

- (a) It ensures community input at the Band level;
- (b) It provides for making recommendations for prioritization of projects based on debate and common understandings at the Band level;
- (c) It will contribute to achieving the Program's goals in this area in a cost effective manner;
-) It has already demonstrated its advantages during the past year for both the community and the Program.

STRATEGY

Over the Planning Period, the strategy will entail the following courses of action:

1984/85

- Five Economic Development Review Committees will be established and a minimum

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of three meetings will be held through the year.

1985/86-1987/88

- Eight Economic Development Review Committees will be maintained and a minimum of three meetings will be held through the year.

IMPLICATIONS OF STRATEGY

The implementation of the selected strategy implies that:

It will contribute to the achievement of the Program's goals, with due regard to costs and community interests, in the most effective manner by:

- (i) Keeping travel and other operating costs to a minimum, since meetings will take place within areas easily accessible to most Band representatives; and
- (ii) Giving Bands the opportunity to input directly into the prioritization of projects taking place within their immediate, as well as sub-Regional, areas thereby providing for the achievement of integrated development initiatives.
- (b) The current financial resources available to the Program are adequate for its implementation;
- (c) No changes to the organization will be required.

ANTICIPATED RESULTS

1. Enhanced Indian participation in the developmental process.
2. Deeper understanding by the Indian community of the Departmental policies and Program constraints.
3. Enhanced opportunities for achieving integrated development initiatives for sub-Regional areas.

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Finally, most resource developments are, or will be, taking place in areas involved in land claims. As of October 24, 13 comprehensive claims have been accepted by the Federal Government for negotiation. For most of the groups with comprehensive claims, settlement of these claims is a paramount concern. With the recognition of Aboriginal Rights in the Constitution, Indian people in B.C. may take their concerns regarding developments in their area to the courts. The result could be the postponement of major projects.

Ideally, the Province's active resource development climate would result in benefits and opportunities, especially for communities most significantly affected by development. Given Federal involvement in developing transportation and tidewater facilities for resources, and keeping in mind the degree to which Indian people will be affected by these developments and their insistence on having some control over resources, it is crucial that the Department continue its commitment to support Indian initiatives in determining impacts on their communities and seeking intervention.

Projects such as the Vancouver Island gas pipeline, affecting a number of Indian groups in the Interior, are in the regulatory review stage. Projects such as Northeast Coal have moved into the operation and monitoring stage.

For those projects that are Provincially regulated, the recent decisions made by the Provincial Government not to provide intervenor funding, prohibits Indian people impacted by projects from effectively participating in the review process. By not being able to participate in the various stages of project development, Indian people may forego employment and business opportunities, and/or the opportunity to negotiate compensation or mitigation packages.

SUCSESSES AND FAILURES

Agreements such as that negotiated successfully between Dome Petroleum Ltd. and the Lax Kwalaams Band, whereby significant training, employment and business opportunities, mitigation and compensation packages accrue to the Band, illustrate the kinds of successes made possible by Indian involvement in Resource Development Activity. If one is to consider failures of the RDI program it may well be due to the lack of continuity in project planning and implementation by Indian people due to the cut-off of funding.

A renewed Resource Development Impact Funding Program will not only meet the self-determined objectives of Indian people, with respect to resource developments, but will also complement other Federal programs with an Indian component. Examples are CEIC's training and employment programs and the Native Economic Development Fund.

MAGNITUDE OF THE OVERALL TASK

Large-scale resource development projects have been identified by the B.C. Region and have been put in order of priority, according to viability and timing, and the intensity and duration of their social, economic and environmental impacts on Indian people.

Information is provided on:

- (a) Project status, short project description;
- (b) Capital cost of project;
- (c) Potential impacts;
- (d) Bands affected, and where applicable, Tribal Councils by whom they are represented.

For details of this information see Annex 1 to Form 6 of this Planning Variable.

A total of \$2 Million is requested for resource development impact work in the B.C. Region. (See Unfunded Requirement - Schedule B.)

\$1.5 Million has been identified for specific projects, thereby leaving \$500,000 for projects that may yet be announced. As well, the demise of the former Resource Development Impact Funding Program has not stopped requests by Indian people for funding. Some of the \$500,000 may be used for impact work carried over from 1983/84 fiscal year.

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1984/85-1987/88	4900 COMMUNITY DEVELOPMENT SUPPORT P.V. 4860 RESOURCE DEVELOPMENT IMPACTS	BRITISH COLUMBIA	

Provide Under Following Headings	Utiliser les rubriques suivantes
1. Environmental Assessment 2. Regional Goal 3. Summary of Alternative Strategies 4. Elaboration of Selected Strategy 5. Implications of Selected Strategy	1. Étude de la situation 2. But régional 3. Sommaire des stratégies possibles 4. Explication de la stratégie choisie 5. Répercussions de la stratégie choisie

ENVIRONMENTAL ASSESSMENT

The situation in the B.C. Region pertaining to large-scale resource development and Indian people is unique compared to that found in other Regions for two main reasons:

1. Major resource development activity in the mining, energy and industrial sectors will continue to proceed steadily in B.C. The Province presents an ideal environment for such developments in that, unlike most other Provinces in Canada, B.C. has the two main components for resource development. Namely, the resources, oil-gas and minerals, and the transportation infrastructure and tidewater terminals to move them inter-provincially and internationally. B.C. is finding itself in an especially advantageous position as opportunities to trade with the Pacific Rim countries increase. Given Federal involvement in international trade, and in the development of inter-provincial transportation systems and tidewater terminals, Federal participation in energy projects in B.C., continues to be very much in the national interest.
2. The socio-economic and political position of Indian people in B.C. vis-a-vis resource development activity, is unique among all the Regions. Projects, planned or proceeding, will impact on Indian people located in virtually all areas of the Province - Coastal, Southern, Interior and Northern. Although there are considerable cultural, economic and geographical variations amongst the Indian groups in the Province, a factor common to all, is the magnitude of the impact resource development activity will have on them.

CONSTRAINTS AND OPPORTUNITIES

The major constraint to effective Indian participation in resource development activities, in B.C., is the lack of authority and funding available to facilitate such participation. Under the former Resource Development Impact Funding Program, groups were provided with funds to assess the impacts, both positive and negative, of projects that were almost all at the planning stage. Now with the end of both the authority and funding for the program, groups cannot do work relating to the other project phases: Regulatory; construction and operation; and monitoring.

In the case of most large-scale resource development projects in B.C., it is mainly the transportation infrastructure and tidewater development that affects Native people, rather than resource extraction. Since the long-term stable employment sectors are associated with resource extraction activities, anticipated benefits to Native people may not necessarily materialize. In fact, many projects, in B.C., (Alcan's Kemano Completion, C.N.R. Twin Tracking, B.C. Hydro's Site "C") may diminish rather than enhance Native economic activities. Such projects may impact on Reserve land directly, and/or they may affect areas outside Reserve boundaries used commercially (logging, fishing, trapping, etc.) and non-commercially (fishing, hunting and gathering, for food).

Large-scale development activities also have a cumulative impact on Indian people. In a number of cases, the same communities are affected by more than one project. For example, the Gitksan-Carrier and the Carrier-Sekani are impacted by Alcan's Kemano Completion Project, by Westcoast's proposed pipeline (pipeline section of the Western L.N.G. Project), and by the transportation infrastructure associated with Northeast Coal. Oil and gas activity, forestry, agriculture and recreational developments in Northeastern B.C., all have contributed to the steady erosion of Indian economic activities such as hunting and trapping. If projects such as Site "C" went ahead, the impacts on traditional use areas could be even more devastating.

A political factor unique to B.C. Indian people is the continuing development of Tribal Councils. As these Tribal Councils assume a larger role in policy-making and administration, they place increasing pressure on the Department to provide them with funding support which will enable them to plan for, and prepare positions on, major resource developments affecting them. The recent constitutional debates (May 1983) clearly have illustrated the cohesiveness and forcefulness of the B.C. Indians position regarding their rights to resources and their co-management.

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1984/85-1987/88

4900 COMMUNITY DEVELOPMENT SUPPORT
P.V. 4860 RESOURCE DEVELOPMENT IMPACTS

BRITISH COLUMBIA

Provide Under Following Headings

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2. Regional Goal
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5. Implications of Selected Strategy

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OPERATING RESULTS 1983/84 TO DATE

Given the expiry of both the authority and funding for Resource Development Impact Work as of March 31, 1983 no results, (particularly relating to initiatives at the community level) can be listed.

REGIONAL GOALS

1984/85 REGIONAL GOAL

The Regional goal is to provide funding, technical support and advisory services to assist Indian communities in B.C. to participate in the various development phases of a minimum of 12 resource development projects which may impact upon them.

1984/85 TO 1987/88 REGIONAL GOAL

To provide funding and technical support and advice to enable Indian communities in B.C. to continue to participate in ongoing development phases of existing and new resource development projects.

SUMMARY OF ALTERNATIVE STRATEGIES

The following strategies all could assist Indian people in attaining benefits and minimizing disruptions due to resource development projects:

- (a) Provide funding directly to Bands and/or Tribal Councils to enable them to plan and organize so as to achieve benefits and minimize disruption due to projects.
- (b) To establish a comprehensive program whereby:
 - (i) Funding is provided to Indian Bands and/or Tribal Councils for planning and organizing activities related to resource developments;
 - (ii) The Region provides technical support to Bands;
 - (iii) The Region develops and co-ordinates plans to ensure Indian concerns are addressed by both Federal and Provincial regulatory review bodies, and by the project proponents.

ELABORATION OF SELECTED STRATEGY

RATIONALE

Alternative (b) has been selected because it best addresses the complexity of issues relating to resource development impacts.

1. The strategy recognizes fully that Indian people in B.C. wish to establish their own planning and organizing priorities respecting resource developments.
2. It recognizes the Dept.'s role in providing advice and technical support upon request.
3. It recognizes the Department's role in:
 - (a) Maintaining a solid information base with respect to resource developments;
 - (b) Ensuring that its activities are co-ordinated with and complement initiatives undertaken by other programs providing support to Indian people; and
 - (c) Ensuring that Government and project proponents account for the Indian interests regarding resource developments.

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1984/85-1987/88	4900. COMMUNITY DEVELOPMENT SUPPORT P.V. 4860 RESOURCE DEVELOPMENT IMPACTS	BRITISH COLUMBIA

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STRATEGY

Over the Planning Period the strategy will entail the following courses of action:

1984/85

- Provide funds to Bands and Tribal Councils on a needs basis.
- Provide advisory, technical and co-ordination support for intervention on the Chevron and Petro-Canada's offshore oil and gas exploration projects, Alcan's Kemano completion project and C.N.R.'s Twin Tracking project.
- Maintain regular meetings with Provincial, Federal, project proponents and Indian officials for consultation, to facilitate the negotiation process for intervention and for securing attainment of benefits to Indian communities.

1985/86

- Provide funds to Bands and Tribal Councils on a needs basis.
- Provide advisory, technical and co-ordination support for intervention on the more immediate and imminent projects.
- Maintain regular meetings with Provincial, Federal, project proponents and Indian officials for consultation, to facilitate the negotiation process for intervention and for securing attainment of benefits to Indian communities.

1985/86-1987/88

- Provide funds to Bands and Tribal Councils on a needs basis.
- Co-ordinate and assist in conducting negotiations between the Indian community and project proponents to secure tangible benefits for Indian people in terms of training, business development and direct employment opportunities.
- Provide advisory assistance to communities seeking intervention action on projects.

IMPLICATIONS OF SELECTED STRATEGY

The implementation of the selected strategy implies that:

- (a) The goals of the Program for this activity will be achieved through the provision of specialized resources, appropriate funding and a negotiation process that will address the interests of all parties concerned;
- (b) Adequate financial resources will be identified for the Program through renewal of authority for Resource Development Impacts activity;
- (c) The human resources to administer the activity will be adequate only if a change is made to the organization to provide an additional four person-years.

ANTICIPATED RESULTS

1. The capabilities of the Indian people in the Region to respond to the challenges of major resource development activity will be enhanced and additional employment opportunities will be exploited.
2. Improved quality of Indian participation in formal public hearings as well as in the negotiation and planning processes.
3. Increased training and business development opportunities identified through Resource Development Impacts activities as projects progress through the development stages.

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4. Minimizing negative effects that mega project activity may have on Indian communities and lifestyles.

RESOURCES JUSTIFICATION

1. FINANCIAL

Currently, one serious constraint to implementing RDI goals and strategies is the lack of authority and funding. Based on an assessment of Regional needs respecting resource development activities, \$2 Million in funds has been identified. \$1.5 Million would be used for the specific projects listed on Page 2 of this Environmental Assessment.

It is estimated that the remaining \$500,000 would go for resource development projects that may yet be proposed, or to make up the backlog of funding requests for the current year (1983/84).

A number of funding requests has come in since March 31, 1983, from groups who will be affected by major and imminent projects such as, Chevron and Petro-Canada's offshore oil and gas exploration, Alcan's Kemano Completion Project, C.N.R.'s Twin Tracking Project.

Thus, funds which are allocated for 1984/85 may be reduced by funds that will be allocated to currently identified project work.

2. HUMAN

Several factors respecting resource development activities in B.C. must be considered in assessing organizational and person-year requirements:

- (a) Projects will cover broad geographical areas;
- (b) Resource development activity requirements will vary from project to project;
- (c) Given the selected strategy, the Region will provide not only technical support, but will also maintain an inventory of project developments and impacts, and will ensure that Indian interests are accounted for by the Provincial and Federal Governments and by developers.

Given all the foregoing, it is not possible that RDI goals and strategies can be implemented without additional person-years. Based on the RDI activity identified, the Region is identifying a need for four person-years for RDI activity.

PRIORITY NO.	PROJECT	POTENTIAL IMPACTS	GROUPS TO RECEIVE FUNDING
1	<p>Kemano Completion (Aluminum Company of Canada)</p> <p>Status: Alcan likely to apply for energy project certificate Fall of 1983.</p> <p>Description: Dam construction Tunnel construction Power transmission lines Smelter construction</p> <p>Capital Cost: \$2.5 Billion.</p>	<p>Detrimental:</p> <ul style="list-style-type: none"> - Loss of fish/wildlife - Merchantable timber losses - Negative effects re. water/air quality, amount of potable water available. <p>Beneficial:</p> <ul style="list-style-type: none"> - Possibility of jobs at smelter in Vanderhoof. 	<ul style="list-style-type: none"> - Gitksan-Carrier - Carrier-Sekani - Kitamaat <p>(13 Indian communities potentially affected)</p> <p>Funding requirement \$400,000.</p>
2	<p>C.N.R. Twin Tracking</p> <p>Status: Undergoing review by E.A.R.P.</p> <p>Description: Double tracking of line from Edmonton to Vancouver.</p> <p>Capital Cost: \$2.0 Billion.</p>	<p>Detrimental:</p> <ul style="list-style-type: none"> - Fish losses - Negative effects on spawning areas - Soil erosion - Damage re. water quality. <p>Beneficial:</p> <ul style="list-style-type: none"> - No apparent benefits. 	<ul style="list-style-type: none"> - Nlaka'pamux Tribal Council - Sto:Lo Nation <p>(23 Indian communities affected)</p> <p>Funding requirement \$100,000.</p>
3	<p>Western L.N.G. Project (Westcoast Transmission Ltd.)</p> <p>Status: Hearings before N.E.B. this Fall (1983).</p> <p>Description: Pipeline system crossing Central B.C. from Alberta border to the Western L.N.G. port facility on Tsimpsean Peninsula.</p> <p>Capital Cost: \$2.1 Billion.</p>	<p>Detrimental:</p> <ul style="list-style-type: none"> - Blow-outs - Wildlife disturbance - Decrease in "air quality" (noise) - After "cleaning" of gas - disposal of "wastes". <p>Beneficial:</p> <ul style="list-style-type: none"> - Potential employment opportunities. 	<ul style="list-style-type: none"> - Sekani Tribal Council (McLeod Lake Band) - Carrier-Sekani Tribal Council - Port Simpson - Metlakatla (North Coast Tribal Council) <p>(10 Indian communities affected)</p> <p>Funding requirement \$75,000.</p>
4	<p>Offshore Oil & Gas (Shell, Petro-Canada)</p> <p>Status: Petro-Canada has permits, awaiting settling of jurisdictional issue.</p> <p>Description: Exploratory, drilling in Queen Charlotte Sound, Hecate Strait and Dixon Entrance.</p> <p>Capital Cost: \$200 Million.</p>	<p>Detrimental:</p> <ul style="list-style-type: none"> - Spills, leaks, blow-outs of producing wells - Tanker breakup, oil spills, pollution of intertidal shoreline. <p>Beneficial:</p> <ul style="list-style-type: none"> - Potential employment opportunities. 	<ul style="list-style-type: none"> - Nuu-chah-nulth Tribal Council - North Coast Tribal Council - Nishga Tribal Council - Bella Coola District Council <p>(32 Indian communities affected)</p> <p>Funding requirement \$300,000.</p>

PRIORITY NO.	PROJECT	POTENTIAL IMPACTS	GROUPS TO RECEIVE FUNDING
5	Consolidated Cinola - Gold Mining Status: Provincial Stage I approval. Description: Open-pit gold mine and milling operation. Capital Cost: \$200 Million.	Detrimental: - Degradation of water quality changes in stream hydrology, siltation, habitat destruction, air quality degradation.	The Haida Nation (Masset, Skidegate) Funding requirement \$100,000.
6	Vancouver Island Pipeline (proponent not yet selected) Status: B.C. Hydro, Westcoast Transmission, Centennial Pipelines may apply for energy project certificate this summer. Description: Northern route and southern route proposed for gas transmission. Capital Cost: N/A.	Detrimental: - Fish/wildlife disturbance - Soil erosion Beneficial: - Short-term employment opportunities.	- Caribou Tribal Council - Lillooet Tribal Council - Fraser West District - Desolation Sound Tribal Council - Kwakiutl District Council - South Island District Council Funding requirement \$100,000.
7	Site "C" Peace River Hydro Project (B.C. Hydro) Status: B.C. Utilities Commission preparing a decision. Description: - Dam construction, subsequent flooding of land - Power transmission lines. Capital Cost: \$2.46 Billion.	Detrimental: - Loss of fish, wildlife, merchantable timber, agricultural land - Decline in water quality near transmission lines due to use of herbicides. Beneficial: - No apparent benefits.	- Treaty 8 Tribal Association (5 Indian communities affected) Funding requirement \$75,000.
8	Stikine-Iskut Hydro Development (B.C. Hydro) Status: Inservice data 1994 (No application made as yet). Description: Construction of 5 dams, subsequent creation of 2 reservoirs. Capital Cost: \$3.35 Billion.	Detrimental: - Loss of fish, wildlife, merchantable timber, agricultural land - Decline in water quality due to use of herbicides near transmission lines - Increased siltation of creek from service road. Beneficial: - No apparent benefits.	- Association of the United Tahltans (2 Indian communities affected) Funding requirement \$50,000.

PRIORITY NO.	PROJECT	POTENTIAL IMPACTS	GROUPS TO RECEIVE FUNDING
9	<p>Northeast Coal (Dennison, Teck)</p> <p>Status: Operational phase, much of related infrastructure completed.</p> <p>Description: - Coal mining - Railway line upgrading - Railway extension.</p> <p>Capital Cost: \$2.5 Billion.</p>	<p>Detrimental:</p> <ul style="list-style-type: none"> - Extensive soil erosion - Decrease in water quality - Damage to spawning grounds - Wildlife impact <p>Beneficial:</p> <ul style="list-style-type: none"> - Potential employment and business opportunities. 	<ul style="list-style-type: none"> - Carrier-Sekani - Treaty #8 (16 Indian communities affected) <p>Funding requirement \$75,000.</p>
10	<p>Transmission Lines (B.C. Hydro)</p> <p>(i) Skeena - Rupert (In service N/A)</p> <p>(ii) Kelly Lake - Cheekeye (In service 1991)</p> <p>(iii) Cranbrook - Invermere (In service 1990)</p> <p>(iv) Ashton Creek - Vernon (In service 1997)</p> <p>(v) Prince Rupert - Grassy Point (In service N/A)</p> <p>(vi) Murphy Creek - Keenleyside (In service 1994)</p> <p>Description: - Clearing of linear corridors - Erection of transmission lines (various voltages) - Addition of circuits to existing lines.</p>	<p>Detrimental:</p> <ul style="list-style-type: none"> - Clearing of linear corridor - disruption of wildlife migration patterns, change in runoff - evapo-transpiration patterns - Opening of areas to recreation and hunting by non-locals - Water quality degradation due to use of herbicides with subsequent fish losses. <p>Beneficial:</p> <ul style="list-style-type: none"> - No apparent benefits. 	<ul style="list-style-type: none"> - North Coast Tribal Council - Lillooet District Indian Council - Lillooet Tribal Council - Kootenay Indian Area Council - Shuswap Nation Tribal Council - Sekani Tribal Council - Carrier-Sekani Tribal Council - Port Simpson - Metlakatla (North Coast Tribal Council) <p>Funding requirement \$125,000.</p>
11	<p>Quinsam Coal Mine (Weldwood Canada Ltd. - Luscor)</p> <p>Status:</p> <p>Description: - Erection of drag lines - Construction of barge facilities - Construction of preparation plant - Open pit mine.</p> <p>Capital Cost: \$105 Million.</p>	<p>Detrimental:</p> <ul style="list-style-type: none"> - Airborne coal dust, subsequent acidic precipitation, acidic runoff - Acidification of ground water from waste rock. <p>Beneficial:</p> <ul style="list-style-type: none"> - Potential for employment business opportunities. 	<ul style="list-style-type: none"> - Cape Mudge and Campbell River Bands (2 Indian communities affected) <p>Funding requirement \$75,000.</p>
12	<p>Westmin Lead/Zinc Project (Westmin Resources Ltd.)</p> <p>Status: Production expected to commence in 1984.</p> <p>Description: - Increase production by opening new mine shaft - Expand milling facilities - Expand wharf especially storage and handling facilities.</p> <p>Capital Cost: \$150 Million.</p>	<p>Detrimental:</p> <ul style="list-style-type: none"> - Mine tailings in Buttle Lake - Noise pollution - Increased traffic on highways <p>Beneficial:</p> <ul style="list-style-type: none"> - Potential employment opportunities. 	<ul style="list-style-type: none"> - Campbell River & Cape Mudge Bands <p>Funding requirement \$25,000.</p>
			<p>TOTAL FUNDING REQUIREMENT \$1,500,000.</p>

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1984/85-1987/88		5900 EMPLOYABILITY DEVELOPMENT P.V. 5801 OCCUPATIONAL SKILLS TRAINING		BRITISH COLUMBIA	

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ENVIRONMENTAL ASSESSMENT

The transfer of responsibility for the OST program to Economic Development did not entail major revisions to guidelines that were previously applied to TOJ, Mobility and vocational training. The Canada Employment and Immigration Commission (CEIC) continues to retain major responsibility for developing, updating and upgrading the skills of all Canadians including the Native Indian labour force. Departmental authority for OST is applied only where CEIC programming is unavailable or inappropriate in terms of an individual or Bands' training requirements.

CONSTRAINTS AND OPPORTUNITIES

Although both levels of Government are committed to reducing employment disparities through training, significant progress cannot be achieved without a constant and co-ordinated effort on the part of INAC, CEIC, and the Indian community. Within the B.C. Region, full address of training requirements is impaired by the lack of co-ordination between Government Departments. CEIC has implemented a proposal that establishes a separate single focal point for Native organizations seeking to use their programs. Under the "one window" concept, Native District Advisory Boards (DAB) and the B.C. Native Employment Advisory Committee (NEAC) monitor Native employment concerns and make recommendations with respect to policy and distribution of program funds. Although Canada Employment Centres (CEC) retain the responsibility for individual training requests, the DAB and NEAC have the power of approval for training programs sponsored by Bands, Tribal Councils and Provincial Indian organizations. So, even though District Economic Development staff often liaise with CEC Counsellors regarding individual requests for training, they are not in a position to intervene on proposals under the authority of DAB or the NEAC.

Once a Band, Tribal Council or organization receives approval to offer a training program, all seats are purchased by CEIC and must be filled with trainees sponsored by their Department. Candidates not eligible for CEIC sponsorship, in this case "fee paying" students, are not permitted access to programs under full sponsorship of CEIC. Given the costs associated with establishing training programs and conditions associated with CEIC programs, Bands undertaking to offer upgrading or other training direct a major portion, if not their entire budget, to operating costs. Students enrolled in programs sponsored by Bands through INAC OST funding do not receive living allowances that they would otherwise be entitled to if attending a post-secondary institute or program sponsored by CEIC.

In short, both CEIC and INAC are endeavoring to improve current and future training opportunities for Native Indian people, however, the development of appropriate programs flounders while sponsors attempt to satisfy Government authorities that are not totally synchronized.

In order for individual Bands to utilize to full potential the OST program, particular emphasis must be placed on the development of an accurate and reliable data base. Statistical data emanating from the Continuing Education Information System (CEIS) is incomplete and unreliable since the process is not utilized or endorsed by all Bands in the Region. Hence the absence of a well-maintained data base produces a situation where accountability and management principles are subsumed by unquantifiable targets.

Another obstacle to the efficient delivery of the OST Program is that, often, the lead time for training and participation is too short to adequately plan involvement on Reserve activities such as construction of housing. As a result, courses for credit in apprenticeship often cannot be accessed and this limits individuals to on-Reserve employment and relegates them to "unskilled labour" status when applying for employment off-Reserve.

Opportunities for individuals through assistance provided by the Department and complementary programs from other Departments exist in vocational training, both institutional and on-the-job, training to increase the literacy level and training to increase the education level. The actual employment opportunities may only be accessed by individuals when they have achieved a minimum level of training to qualify them for

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Provide Under Following Headings

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employment. Most employment opportunities are in activities such as resource development projects in the North, such as Northeast Coal, forestry management, logging, sawmill operations, construction of Band housing, school and community infrastructure and commercial services.

SUCSESSES AND FAILURES

Due to the lack of adequate planning, the poorly organized transfer and management of the OST Program in the past, the lack of a data base and the time constraints to obtain relevant statistics from other Programs or Agencies, there is no means of accurately depicting specific successes or failures at this time. However, based on the experience other Programs, it would appear that basic skills training is one of the more successful activities. In particular, carpentry, electrical and other construction-related skills. This type of training has been funded almost exclusively by CEIC.

As a whole, the OST Program has been well-received by most Bands as they see it as a better alternative to other training programs in attaining practical training for their members to enter the workforce. As a result, several Bands and Tribal Councils are making efforts to conduct labourmarket studies on their Reserves to determine their training requirements more accurately.

OTHER GOVERNMENT PROGRAMS

Other Government Programs are generally in concert with our Program goals. However, much improvement is required in the policy and authority areas in order to achieve a synchronized and co-ordinated delivery process. Ongoing liaison at senior levels of management as well as at the field level would result in better programming.

MAGNITUDE OF THE OVERALL TASK

Due to the current depressed state of the labour market in the Region, an increased demand for training exists as many individuals who have been displaced from the market are now seeking retraining in other fields. An indication of the current training requirements can be deduced from the service demand for CEIC's and other training Programs which has exceeded supply in all areas during recent years.

The actual overall training requirements cannot be quantified at present but estimates can be provided based on levels of funding for 1982/83 and the current year, and the following known factors for the Region:

		%	No. of Individuals	
Working Age Population 15 Yrs. and Over				
1981 Census = 33,740				
(a)	(i) Current Employment Success Rate =			
	- (ii) Current Literacy Level: Literate =	66.9	22,580	
		Illiterate =	11,170	
	(iii) Current Education Level: Grade 10 =	60.6	20,445	
		Grade 11 & Over =	13,295	
(b)	(i) Present Job Possibilities =		No. of Jobs	Type
	(Funded)			Skill Level
	• Renewable and Major Resource Development Projects:	N/A	N/A	N/A
	• Band Economic/Business Development Projects:	50	Permanent	Average/High
	• General Labour Market:	170	Seasonal	Low/Average
	• Band Housing, School & Community Infrastructure Construction:	N/A	N/A	N/A

NATIONAL OPERATIONAL PLAN
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PLAN OPÉRATIONNEL NATIONAL
DESCRIPTION DE LA STRATÉGIE DE L'ÉLÉMENT DE PLANIFICATION

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Region - Région		D
BRITISH COLUMBIA		

Planning Period Période de planification	B Planning Element Number and Title Numéro et nom de l'élément de planification	C	D
1984/85-1987/88	5900 EMPLOYABILITY DEVELOPMENT P.V. 5801 OCCUPATIONAL SKILLS TRAINING		

Provide Under Following Headings	Utiliser les rubriques suivantes
1. Environmental Assessment	1. Étude de la situation
2. Regional Goal	2. But régional
3. Summary of Alternative Strategies	3. Sommaire des stratégies possibles
4. Elaboration of Selected Strategy	4. Explication de la stratégie choisie
5. Implications of Selected Strategy	5. Répercussions de la stratégie choisie

(ii) Future Job Possibilities = (Unfunded)	No. of Jobs	Type	Skill Level
• Renewable and Major Resource Development Projects:	N/A	N/A	N/A
• Band Economic/Business Development Projects Planned:	178/65	Temporary/ Permanent	Average/High
• General Labour Market:	1125	Seasonal	Low/Average
• Band Housing, School & Community Infrastructure Construction:	N/A	N/A	N/A

Taking into account the current level of service provided by CEIC, the overall training requirements are estimated to be as follows: (Funded & Unfunded - See Form B for details)

	No. of Individuals	No. of Courses	Training Weeks	Cost(s)
Vocational Training:	1,326	221*	26,515	2,651.5
On-the-Job Training:	100	-	1,989	298.3
Mobility Assistance:	166	-	-	33.1
Adult Education:	525	105	630	331.4

*Based on 6 Participants per course.

OPERATING RESULTS 1983/84 TO DATE

Approximately 16,650. training weeks were provided through OST up to September 30, 1983 with most of the assistance going to "ongoing" students. No data is available on the results of the training provided yet.

REGIONAL GOALS

1984/85 REGIONAL GOALS

- To provide necessary services to enable approximately 900 Indian people to be job-ready for the labour market, of which 180 could be expected to find employment. Program components are forecast to include 75,800 training/days of Occupational Skills Training; 5,685 training/days of Training-on-the-Job, and Mobility assistance for 95 persons.
- To assist eighty Indian Bands and nine Tribal Councils, currently administering the OST program, to assess training commitments, determine future training demands and forecast training needs through the development and maintenance of an Occupational Skills Training data base.
- To advise and assist two Indian-controlled training programs and/or institutes in realizing their mandate by developing and maintaining an effective inter-departmental communications network, and to examine ways of ensuring ongoing operations of these programs by assisting in the identification of appropriate sources for financial support, and aiding in the gradual transfer of training programs currently administered by Government.
- To provide assistance to twelve Indian Bands in making available to their membership sixty courses in areas on non-employment training. The Adult Education component is forecast to include 1,800 training/days at an approximate cost of 189,400 for instruction.

REGIONAL STRATEGIES AND PLANS

In order to address community needs for OST adequately, the following alternatives have been considered by the Program:

- (a) To distribute all funds to Bands and Tribal Councils on a per capita basis and provide monitoring and advisory support for administration of the OST Program, while providing a co-ordinating mechanism that will synchronize the delivery of other training programs with Departmental initiatives in this area.

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PLAN OPÉRATIONNEL NATIONAL
DESCRIPTION DE LA STRATÉGIE DE L'ÉLÉMENT DE PLANIFICATION

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Planning Period
Période de planification

B Planning Element Number and Title
Numéro et nom de l'élément de planification

C Region - Région

D

1984/85-1987/88

5900 EMPLOYABILITY DEVELOPMENT
P.V. 5801 OCCUPATIONAL SKILLS TRAINING

BRITISH COLUMBIA

Provide Under Following Headings

Utiliser les rubriques suivantes

1. Environmental Assessment
2. Regional Goal
3. Summary of Alternative Strategies
4. Elaboration of Selected Strategy
5. Implications of Selected Strategy

1. Étude de la situation
2. But régional
3. Sommaire des stratégies possibles
4. Explication de la stratégie choisie
5. Répercussions de la stratégie choisie

- (b) To support Band and individual initiatives through contributions on a needs basis and retain full control of the OST Program at the Departmental level, while co-ordinating work with other agencies for integrated delivery with other training programs.
- (c) To develop a mix whereby the OST Program can be delivered by either Band, Tribal Councils, Indian training institutes or the Department, through:
- (i) Decentralizing funds to the more administratively advanced Bands and Tribal Councils on a needs basis and allowing them to take full control of the program while maintaining reporting responsibilities to the Department;
 - (ii) Where considered appropriate, decentralizing funds to Indian Training Institutes capable of administering the Program, on the same basis as (i) above;
 - (iii) Supporting Band or individual initiatives through direct contributions on a needs basis;
 - (iv) In conjunction with Institutional Development, provide ongoing support for the further development of Indian Training Institutes;
 - (v) Establishing an inter-Departmental communications network at the Regional level to ensure a synchronized service delivery.

The most appropriate strategy is considered to be the implementation of Alternative (c).

ELABORATION OF SELECTED STRATEGY

RATIONALE

The strategy noted under Alternative (c) has been selected for the following reasons:

- (a) It allows the Program to address the specific needs of the various communities throughout the Region;
- (b) It promotes the establishment of Indian-controlled delivery mechanisms and enhances the overall principle of Indian self-government.

STRATEGY

Over the planning period the strategy will entail the following courses of action:

1984/85

- Decentralize funds to eighty Bands, nine Tribal Councils and two Training Institutes.
- Provide contribution funds for Bands and individuals as needed and, where required, provide advisory and technical support to Indian Training Institutes.
- Establish communication channels, at the Regional level, with CEIC and the Provincial Government to initiate program policy consultation through regular meetings.

1985/86

- Decentralize funds to eighty Bands, twelve Tribal Councils and two Training Institutes.
- Provide contribution funds for Bands and individuals as needed and provide advisory, and technical support to Indian Training Institutes.

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DESCRIPTION DE LA STRATÉGIE DE L'ÉLÉMENT DE PLANIFICATION

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B	C	D
Planning Period Période de planification	Planning Element Number and Title Numéro et nom de l'élément de planification	Region - Région
1984/85-1987/88	5900 EMPLOYABILITY DEVELOPMENT P.V. 5801 OCCUPATIONAL SKILLS TRAINING	BRITISH COLUMBIA

Provide Under Following Headings

Utiliser les rubriques suivantes

1. Environmental Assessment
2. Regional Goal
3. Summary of Alternative Strategies
4. Elaboration of Selected Strategy
5. Implications of Selected Strategy

1. Étude de la situation
2. But régional
3. Sommaire des stratégies possibles
4. Explication de la stratégie choisie
5. Répercussions de la stratégie choisie

- Maintain quarterly regular meetings with CEIC and Provincial Government officials for policy consultation.

1986/87-1987/88

- Decentralize funds to ninety Bands, eighteen Tribal Councils and two Training Institutes.
- Provide contribution funds for Bands and individuals as needed and provide advisory, and technical support to Indian Training Institutes.
- Maintain quarterly regular meetings with CEIC and Provincial Government officials for policy consultation.

IMPLICATIONS OF SELECTED STRATEGY

The implementation of this strategy implies that:

- (a) The goals of the OST and Adult Education Program will be best achieved through:
 - (i) The provisions of a flexible service delivery system which can respond adequately to the training needs of the Indian communities with due regard to the demands stemming from the various degrees of advancement in their Local Government Units;
 - (ii) Providing a support network which facilitates future devolution of the OST Program;
 - (iii) Co-ordinating the delivery of the OST Program with other relevant agencies.
- (b) The financial resource currently available will:
 - (i) Not be adequate to meet all individual training requests in the short term;
 - (ii) Require supplement to support initiatives of training institutes;
 - (iii) Need to be increased to meet the long term training needs identified as unfunded.
- (c) The Program will require organizational changes, which will mean one additional P.Y. at the Regional level for an OST Program Officer.

ANTICIPATED RESULTS

1. Increased employability level of the community and increased access to other Federal and Provincial training programs.
2. Improved ability to respond to Federal/Indian/Provincial issues related to Indian employment.
3. Improved administrative capacity of the OST Program.



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BRITISH COLUMBIA		1900 - PROGRAM MANAGEMENT						INDIAN AND INUIT ECONOMIC AND COMMUNITY DEVELOPMENT					
Planning Variable Number and Title Numéro et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues	
		Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15
1810 ACTIVITY MANAGEMENT		31.0		47.0		83.9		90.3		90.8		90.8	
Vote Total - Total par crédit		31.0		47.0		83.9		90.3		90.8		90.8	
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)		19.0	31.0	21.0	47.0	12.0	83.9	12.0	90.3	12.0	90.8	12.0	90.8



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BRITISH COLUMBIA		2900 - BUSINESS DEVELOPMENT						INDIAN AND INUIT ECONOMIC AND COMMUNITY DEVELOPMENT				Page of de			
Planning Variable Number and Title Numéro et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues			
		Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15
2801 BUSINESS DEVELOPMENT		66.8	5,637.0	283.5	5,926.6	428.8	2,020.0	459.1	2,168.2	461.7	2,181.3	461.7	2,181.3		
Vote Total - Total par crédit		66.8	5,637.0	283.5	5,926.6	428.8	2,020.0	459.1	2,168.2	461.7	2,181.3	461.7	2,181.3		
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)		8.0	5,703.8	5.0	6,210.1	12.0	2,448.8	12.0	2,627.3	12.0	2,643.0	12.0	2,643.0		



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BRITISH COLUMBIA	3900 - EMPLOYMENT DEVELOPMENT						INDIAN AND INUIT ECONOMIC AND COMMUNITY DEVELOPMENT					
Planning Variable Number and Title Numéro et nom de la variable de planification	1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues	
	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15
3801 EMPLOYMENT OPPORTUNITIES	45.6	1,536.3	24.4	756.5	20.5	375.0	21.7	402.0	21.8	404.4	21.8	404.4
Vote Total - Total par crédit	45.6	1,536.3	24.4	756.5	20.5	375.0	21.7	402.0	21.8	404.4	21.8	404.4

Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)	PY / A.P.	J	K	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	
	2.0	1,581.9	2.0	780.9	2.0	395.5	2.0	423.7	2.0	426.2	2.0	426.2



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BRITISH COLUMBIA	4900 - COMMUNITY DEVELOPMENT SUPPORT						INDIAN AND INUIT ECONOMIC AND COMMUNITY DEVELOPMENT					
Planning Variable Number and Title Numéro et nom de la variable de planification	1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues	
	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15
4810 COMMUNITY BASED ECONOMIC PLANNING	91.0	296.2	51.0	149.6	15.1	115.0	16.2	123.3	16.2	124.0	16.2	124.0
4830 COMMUNITY DEVELOPMENT SUPPORT SERVICE DELIVERY	0	0	0	0	0	40.0	0	40.0	0	40.0	0	40.0
4820 INSTITUTIONAL DEVELOPMENT	69.5	1,099.7	38.0	500.0	11.3	901.0	12.1	965.9	12.2	971.7	12.2	971.7
4860 RESOURCE DEVELOPMENT IMPACTS	99.4	1,081.7	50.0		14.8	100.0	15.8	107.2	15.9	107.8	15.9	107.8
4840 COMP. COMMUNITY BASED PLANNING	73.2	1,020.5	33.1	1,110.3	59.5	1,200.0	59.5	1,200.0	59.5	1,200.0	59.5	1,200.0
Vote Total - Total par crédit	333.1	3,498.1	172.1	1,759.9	100.7	2,356.0	103.6	2,436.4	103.8	2,443.5	103.8	2,448.5

Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)	PY / A.P. J	K	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.	PY / A.P.		
	14.0	3,831.2	17.0	1,932.0	14.0	2,456.7	14.0	2,540.0	14.0	2,547.3	14.0	2,547.3



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Region - Région		Planning Element No. and Title - N° et nom de l'élément de planification						Program - Programme				Page of de	
BRITISH COLUMBIA		5900 - EMPLOYABILITY DEVELOPMENT						INDIAN AND INUIT ECONOMIC AND COMMUNITY DEVELOPMENT					
Planning Variable Number and Title Numéro et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected - Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues	
		Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15	Vote Crédit 5	Vote Crédit 15
5801 OCCUPATIONAL SKILLS TRAINING		36.0	1,607.9	0	1,894.3	32.5	1,894.3	35.5	2,030.6	35.8	2,042.7	35.8	2,042.7
Vote Total - Total par crédit		36.0	1,607.9	0	1,894.3	32.5	1,894.3	35.5	2,030.6	35.8	2,042.7	35.8	2,042.7
Total Planning Element (Votes 5 & 15) Total de l'élément de planification (Crédits 5 & 15)		3.0	1,643.9	2.0	1,894.3	3.0	1,926.8	3.0	2,066.1	3.0	2,078.5	3.0	2,078.5



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PLAN OPERATIONNEL NATIONAL
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(Autres qu'immobilisations)
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Region - Région		A Program - Programme				B Planning Element No. and Title - N° et nom de l'élément de planification						C Page et de		D
BRITISH COLUMBIA		ECONOMIC AND COMMUNITY DEVELOPMENT				1900 PROGRAM MANAGEMENT								
Planning Variable No. and Title - N° et nom de la variable de planification		E		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgétisées		1984 / 85 Planned - Prévu		1985 / 86 Planned - Prévu		1986 / 87 Planned - Prévu		1987 / 88 Planned - Prévu
1810 ACTIVITY MANAGEMENT		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		
O & M (Vote 5) F & E (Crédit 5)		F		31.0		47.0		83.9		90.3		90.8		90.8
Grants (Vote 15) Subventions (Crédit 15)		G												
Contributions (Vote 15) Contributions (Crédit 15)		H												
Total (F + G + H)		I		31.0		47.0		83.9		90.3		90.8		90.8
Volume Quantité		J												
Unit Cost Coût unitaire		K												
Sub-Total (J x K) Total partiel (J x K)		L												
Other Costs Autres coûts		M		31.0		47.0		83.9		90.3		90.8		90.8
Total (L + M)		N	19.0	O	31.0	21.0	47.0	12.0	83.9	12.0	90.3	12.0	90.8	12.0 90.8

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Region - Région		A Program - Programme				B Planning Element No. and Title - N° et nom de l'élément de planification				C Page of de																	
BRITISH COLUMBIA		ECONOMIC AND COMMUNITY DEVELOPMENT				2900 BUSINESS DEVELOPMENT																					
Planning Variable No. and Title - N° et nom de la variable de planification		E PY / A.P.		1982 / 83 Actual - Réelles		PY / A.P.		1983 / 84 Projected Budgétisées		PY / A.P.		1984 / 85 Planned - Prévu		PY / A.P.		1985 / 86 Planned - Prévu		PY / A.P.		1986 / 87 Planned - Prévu		PY / A.P.		1987 / 88 Planned - Prévu			
2801 BUSINESS DEVELOPMENT		F		66.8				283.5				428.8				459.1				461.7				461.7			
Grants (Vote 15) Subventions (Crédit 15)		G																									
Contributions (Vote 15) Contributions (Crédit 15)		H		5,637.0				5,926.6				2,020.0				2,168.2				2,181.3				2,181.3			
Total (F + G + H)		I		5,703.8				6,210.1				2,448.8				2,627.3				2,643.0				2,643.0			
Volume Quantité		J																									
Unit Cost Coût unitaire		K																									
Sub-Total (J x K) Total partiel (J x K)		L																									
Other Costs Autres coûts		M		5,703.8				6,210.1				2,448.8				2,627.3				2,643.0				2,643.0			
Total (L + M)		N		8.0		5,703.8		5.0		6,210.1		12.0		2,448.8		12.0		2,627.3		12.0		2,643.0		12.0		2,643.0	

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Region - Région	A Program - Programme				B Planning Element No. and Title - N° et nom de l'élément de planification						C Page of de		D
BRITISH COLUMBIA	ECONOMIC AND COMMUNITY DEVELOPMENT				3900 EMPLOYMENT DEVELOPMENT								
Planning Variable No. and Title - N° et nom de la variable de planification	E		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgétisées		1984 / 85 Planned - Prévues		1985 / 86 Planned - Prévues		1986 / 87 Planned - Prévues		1987 / 88 Planned - Prévues
3801 EMPLOYMENT OPPORTUNITIES	PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.
O & M (Vote 5) F & E (Crédit 5)	F		45.6		24.4		20.5		21.7		21.8		21.8
Grants (Vote 15) Subventions (Crédit 15)	G												
Contributions (Vote 15) Contributions (Crédit 15)	H		1,536.3		756.5		375.0		402.0		404.4		404.4
Total (F + G + H)	I		1,581.9		780.9		395.5		423.7		426.2		426.2
Volume Quantité	J												
Unit Cost Coût unitaire	K												
Sub-Total (J x K) Total partiel (J x K)	L												
Other Costs Autres coûts	M		1,581.9		780.9		395.5		423.7		426.2		426.2
Total (L + M)	N	2.0	1,581.9	2.0	780.9	2.0	395.5	2.0	423.7	2.0	426.2	2.0	426.2

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1984 / 85 - 1987 / 88 (\$000)

PLAN OPERATIONNEL NATIONAL
PRÉSENTATION DE LA VARIABLE DE PLANIFICATION ET JUSTIFICATION
(Autres qu'immobilisations)
1984 / 85 - 1987 / 88 (\$000)

Form No. 8
Formulaire n° 8

Region - Région		A Program - Programme				B Planning Element No. and Title - N° et nom de l'élément de planification				C Page of de																			
BRITISH COLUMBIA		ECONOMIC AND COMMUNITY DEVELOPMENT				4900 COMMUNITY DEVELOPMENT SUPPORT																							
Planning Variable No. and Title - N° et nom de la variable de planification		E		1982 / 83 Actual - Réelles		PY / A.-P.		1983 / 84 Projected Budgétisées		PY / A.-P.		1984 / 85 Planned - Prévués		PY / A.-P.		1985 / 86 Planned - Prévués		PY / A.-P.		1986 / 87 Planned - Prévués		PY / A.-P.		1987 / 88 Planned - Prévués					
4810 COMMUNITY BASED ECONOMIC PLANNING																													
O & M (Vote 5) F & E (Crédit 5)		F		91.0				51.0				15.1				16.2				16.2				16.2					
Grants (Vote 15) Subventions (Crédit 15)		G																											
Contributions (Vote 15) Contributions (Crédit 15)		H		296.2				149.6				115.0				123.3				124.0				124.0					
Total (F + G + H)		I		387.2				200.6				130.1				139.5				140.2				140.2					
Volume Quantité		J																											
Unit Cost Coût unitaire		K																											
Sub-Total (J x K) Total partiel (J x K)		L																											
Other Costs Autres coûts		M		387.2				200.6				130.1				139.5				140.2				140.2					
Total (L + M)		N		ø		O		387.2		ø		200.6		ø		130.1		ø		139.5		ø		140.2		ø		140.2	

P Justification



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Region - Région		Program - Programme				Planning Element No. and Title - N° et nom de l'élément de planification						Page of de	
BRITISH COLUMBIA		ECONOMIC AND COMMUNITY DEVELOPMENT				4900 COMMUNITY DEVELOPMENT SUPPORT							
Planning Variable No. and Title - N° et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgétisées		1984 / 85 Planned - Prévu		1985 / 86 Planned - Prévu		1986 / 87 Planned - Prévu		1987 / 88 Planned - Prévu	
4820 INSTITUTIONAL DEVELOPMENT		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
O & M (Vote 5) F & E (Crédit 5)		F	69.5		38.0		11.3		12.1		12.2		12.2
Grants (Vote 15) Subventions (Crédit 15)		G											
Contributions (Vote 15) Contributions (Crédit 15)		H	1,099.7		500.0		901.0		965.9		971.7		971.7
Total (F + G + H)		I	1,169.2		538.0		912.3		978.0		983.9		983.9
Volume Quantité		J											
Unit Cost Coût unitaire		K											
Sub-Total (J x K) Total partiel (J x K)		L											
Other Costs Autres coûts		M	1,169.2		538.0		912.3		978.0		983.9		983.9
Total (L + M)		N	3.0	O	1,169.2	4.0	538.0	4.0	912.3	4.0	978.0	4.0	983.9

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BRITISH COLUMBIA		ECONOMIC AND COMMUNITY DEVELOPMENT				4900 COMMUNITY DEVELOPMENT SUPPORT				39					
Planning Variable No. and Title - N° et nom de la variable de planification		E		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgétisées		1984 / 85 Planned - Prévu		1985 / 86 Planned - Prévu		1986 / 87 Planned - Prévu		1987 / 88 Planned - Prévu	
		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
4830 COMMUNITY DEVELOPMENT SUPPORT SERVICE DELIVERY		F													
O & M (Vote 5) F & E (Crédit 5)			0		0		0								
Grants (Vote 15) Subventions (Crédit 15)		G					0								
Contributions (Vote 15) Contributions (Crédit 15)		H		0	0		40.0		40.0		40.0		40.0		40.0
Total (F + G + H)		I		0	0		40.0		40.0		40.0		40.0		40.0
Volume Quantité		J					8		8		8		8		8
Unit Cost Coût unitaire		K					5.0		5.0		5.0		5.0		5.0
Sub-Total (J x K) Total partiel (J x K)		L					40.0		40.0		40.0		40.0		40.0
Other Costs Autres coûts		M		0	0		0		0		0		0		0
Total (L + M)		N	0	O	0	0	0	40.0	0	40.0	0	40.0	0	40.0	0

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Region - Région		Program - Programme		Planning Element No. and Title - N° et nom de l'élément de planification								Page of													
British Columbia		Economic and Community Development		4900 - Community Development Support																					
Planning Variable No. and Title - N° et nom de la variable de planification		PY / A.P.		1982 / 83 Actual - Réelles		PY / A.P.		1983 / 84 Projected Budgétisées		PY / A.P.		1984 / 85 Planned - Prévu		PY / A.P.		1985 / 86 Planned - Prévu		PY / A.P.		1986 / 87 Planned - Prévu		PY / A.P.		1987 / 88 Planned - Prévu	
4840 Comprehensive Community-Based Planning		F		73.2				33.1				59.5				59.5				59.5				59.5	
O & M (Vote 5) F & E (Crédit 5)		G																							
Grants (Vote 15) Subventions (Crédit 15)		H		1,020.5				1,110.3				1,200.0				1,200.00				1,200.0				1,200.0	
Contributions (Vote 15) Contributions (Crédit 15)		I		1,093.7				1,143.4				1,259.5				1,259.5				1,259.5				1,259.5	
Total (F + G + H)		J																							
Volume Quantité		K																							
Unit Cost Coût unitaire		L																							
Sub-Total (J x K) Total partiel (J x K)		M		1,093.7				1,143.4				1,259.5				1,259.5				1,259.5				1,259.5	
Other Costs Autres coûts		N		9		O		1,093.7		12.0		1,143.4		10		1,259.5		10		1,259.5		10		1,259.5	
Total (L + M)																									

Justification

See addendum

Form No. 8 (Addendum P) Comprehensive Community-Based Planning (PV 4840)

The funded expenditures are derived from B. C. Region's data base for comprehensive community-based planning (CCBP), which was prepared from District inputs in consultation with local Bands.

1. NEEDS

The data base distinguishes the following types of needs:

<u>Tribal Planning Staff ('84/88)</u>	<u>Salary Range</u>
Tribal Planner	26 - 36.0
Tribal Planner Trainee	20 - 24.0
<u>Band Planning Staff ('84/88)</u>	
Band Planner	20 - 24.0
Band Planner Trainee	14 - 18.0
<u>Band Planning Committees ('84/88)</u>	<u>Travel Only</u>
3-4 Members	2.0
<u>Planning Consultants ('84/85 only)</u>	<u>All Costs</u>
Increments of:	5.0

An average allowance of \$2,000 for travel is added for each Band planning staff PY and up to \$8,000 for each Tribal planning staff PY.

2. PRIORITIES

The above expenditures are also prioritized in the data base by the following categories of descending order of need:

Priority A ('84/85 +)

Tribal Councils and Bands funded for staff in '83/84 which are performing adequately, where Tribal Councils need continued funding throughout '84/85-'87/88 to replace Departmental services, and Bands need continued funding for at least '84/85 to complete their programs before funds are available to other Bands on a rotational basis.

Priority B ('84/85 +)

Tribal Councils and Bands not funded for staff in '83/84 but which have significant planning needs, and have reached a developmental stage where they could substantially benefit from commencing funding in '84/85. Also includes Band planning committees that could benefit from commencing funding in '84/85.

Priority C ('84/85 only)

Tribal Councils and Bands that could substantially benefit from receiving funds for planning consultants in '84/85. (Many of these recipients may also be included in the first two priorities.) Funding for consultants was not projected beyond '84-85 because needs are dependent on evolving Band planning processes.

Priority D ('85/86 +)

Tribal Councils and Bands that have significant planning needs and will reach an adequate developmental stage by '85/86 for benefiting from funding for planning staff, and/or committees. Includes some Bands who received funding in '83/84 but did not perform adequately.

Individual priorities within each of the above categories for funded and unfunded portions of the Operational Plan were assigned to those Bands with the realistic potential for making "the largest proportional improvement in their own planning capabilities, and consequent level of political/social/economic development, for a given unit of Departmental investment".

Continued . . .

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3. FUNDED

- (i) The following types of Vote 15 needs are projected for funding under our resource guidelines:

	Tribal Planning Staff PY'S	Band Planning Staff PY'S	Planning Committees	Planning Consultants
('83/84)	7	36	Unknown	Unknown
'84/85	10½	33½	None	None
'85/86	11½	33	None	N/A
'86/87	13½	29½	None	N/A
'87/88	17½	24½	None	N/A

- (ii) The following priority needs are projected for funding under our reference levels:

	Priorities \$			
	A	B	C	D
'84/85	807.0	293.0	None	N/A
'85/86	726.0	365.0	N/A	9.0
'86/87	656.0	363.0	N/A	81.0
'87/88	417.0	478.0	N/A	205.0

Note: All the above will be transferred to Districts. In addition, \$100.0 will be retained each year in Region for resource mapping, special projects, planning consultation and emergencies. Because of the priority need to fund planning staff no monies are allocated to planning consultants in '84/85 (the only year for which consultant needs were projected).

- (iii) Required Vote 5 monies of \$59.5 for staff travel, and telephone and materials costs, includes \$34.5 for 6 District Planners and \$25.0 for 4 Regional Planning staff.



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BRITISH COLUMBIA		ECONOMIC AND COMMUNITY DEVELOPMENT				4900 COMMUNITY DEVELOPMENT SUPPORT							
Planning Variable No. and Title - N° et nom de la variable de planification		1982 / 83 Actual - Réelles		1983 / 84 Projected Budgetisées		1984 / 85 Planned - Prévu		1985 / 86 Planned - Prévu		1986 / 87 Planned - Prévu		1987 / 88 Planned - Prévu	
4860 RESOURCE DEVELOPMENT IMPACTS		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.		PY / A.P.	
O & M (Vote 5) F & E (Crédit 5)		F	99.4		50.0		14.8		15.8		15.9		15.9
Grants (Vote 15) Subventions (Crédit 15)		G											
Contributions (Vote 15) Contributions (Crédit 15)		H	1,081.7		0		100.0		107.2		107.8		107.8
Total (F + G + H)		I	1,181.1		50.0		114.8		123.0		123.7		123.7
Volume Quantité		J											
Unit Cost Coût unitaire		K											
Sub-Total (J x K) Total partiel (J x K)		L											
Other Costs Autres coûts		M	1,181.1		50.0		114.8		123.0		123.7		123.7
Total (L + M)		N	2.0	O	1,181.1	1.0	50.0	0	114.8	0	123.0	0	123.7

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Region - Région		A Program - Programme				B Planning Element No. and Title - N° et nom de l'élément de planification				C Page of de		D															
BRITISH COLUMBIA		ECONOMIC AND COMMUNITY DEVELOPMENT				5900 EMPLOYABILITY DEVELOPMENT																					
Planning Variable No. and Title - N° et nom de la variable de planification		E PY / A.P.		1982 / 83 Actual - Réelles		PY / A.P.		1983 / 84 Projected Budgetisées		PY / A.P.		1984 / 85 Planned - Prévu		PY / A.P.		1985 / 86 Planned - Prévu		PY / A.P.		1986 / 87 Planned - Prévu		PY / A.P.		1987 / 88 Planned - Prévu			
5801 OCCUPATIONAL SKILLS TRAINING		F		36.0				0		32.5		35.5		35.8		35.8											
O & M (Vote 5) F & E (Crédit 5)		G																									
Grants (Vote 15) Subventions (Crédit 15)		H		1,607.9		1,894.3		1,894.3		2,030.6		2,042.7		2,042.7													
Contributions (Vote 15) Contributions (Crédit 15)		I		1,643.9		1,894.3		1,926.8		2,066.1		2,078.5		2,078.5													
Total (F + G + H)		J																									
Volume Quantité		K																									
Unit Cost Coût unitaire		L																									
Sub-Total (J x K) Total partiel (J x K)		M		1,643.9		1,894.3		1,926.8		2,066.1		2,078.5		2,078.5													
Other Costs Autres coûts		N		3.0		1,643.9		2.0		1,894.3		3.0		1,926.8		3.0		2,066.1		3.0		2,078.5		3.0		2,078.5	
Total (L + M)		O																									
P Justification		FUND E D												UN FUND E D													
		\$		Average Cost		Training Weeks		Average Length		Individuals		\$		Average Cost		Training Weeks		Average Length		Individuals							
Vocational Training		1,515.5		\$100.0/wk.		15,155		20 wks.		758		1,136.0		\$100.0/wk.		11,360		20 wks.		568							
T.O.J.		170.5		150.0/wk.		1,137		20 wks.		57		127.8		150.0/wk.		552		20 wks.		43							
Mobility		18.9		200.0/wk.		-		-		95		14.2		200.0/wk.		71		-		71							
Adult Education		189.4		15.0/hr.		360		6 wks.		5 Ind.x 60 courses		142.0		15.0/wk.		270		6 wks.		5 Ind.x 45 Courses							
		\$1,894.3										\$1,420.0															

VCC 150 REGION/DISTRICT SUMMARY
1984/85 - \$614.0

Element RCM	1900	2900	3900	4900	5900	TOTALS	EXPLANATION
Region	20.0 35.0	110.0 10.0 80.0 35.0	15.0	25.0	5.0	20.0 35.0 110.0 10.0 80.0 35.0 15.0 25.0 5.0	Travel Admin. O&M C.E.S.O. Loan Board Contracts Travel - Loan Program Employment Travel Advisory Services Travel Employability Travel
SUBTOTAL	55.0	235.0	15.0	25.0	5.0	335.0	
Gitksan-Carrier (971)		11.5 2.6	0.5	1.4	2.4	11.5 6.9	Contracts Travel/O&M
SUBTOTAL		14.1	0.5	1.4	2.4	18.4	
Bella Coola (972)		8.0 2.0	.4	1.1	1.8	8.0 5.3	Contracts Travel
SUBTOTAL		10.0	.4	1.1	1.8	13.3	
Nanaimo (974)	6.0	28.0 2.1	.4	1.1	1.9	6.0 28.0 5.5	Travel - (D.S.) Contracts Travel/O&M
SUBTOTAL	6.0	30.1	.4	1.1	1.9	39.5	
Fort St. John (975)		1.2 2.3	.4	1.2	2.1	1.2 6.0	Contracts Travel
SUBTOTAL		3.5	.4	1.2	2.1	7.2	

Element RCM	1900	2900	3900	4900	5900	TOTALS	EXPLANATION
Campbell River (978)		10.0 2.6	.5	1.4	2.5	10.0 7.0	Contracts Travel/O&M
SUBTOTAL		12.6	.5	1.4	2.5	17.0	
Central (981)	6.0	25.0 .8	.1	.4	.7	6.0 25.0 2.0	Travel (D.S.) Contracts Travel/O&M
SUBTOTAL	6.0	25.8	.1	.4	.7	33.0	
North Coast (984)		14.0 3.4	.6	1.9	3.1	14.0 9.0	Contracts Travel
SUBTOTAL		17.4	.6	1.9	3.1	23.0	
Prince George (985)	6.0	14.8 4.9	.9	2.7	4.5	6.0 14.8 13.0	Travel (D.S.) Contracts Travel/O&M
SUBTOTAL	6.0	19.7	.9	2.7	4.5	33.8	
Northwest (986)	6.0	14.0 3.0	.6	1.6	2.8	6.0 14.0 8.0	Travel (D.S.) Contracts Travel/O&M
SUBTOTAL	6.0	17.0	.6	1.6	2.8	28.0	
Vancouver (987)	6.0	26.0 4.4	.8	2.4	4.1	6.0 26.0 11.7	Travel (D.S.) Contracts Travel/O&M
SUBTOTAL	6.0	30.4	.8	2.4	4.1	43.7	
Williams Lake (989)	6.0	11.5 1.7	.3	1.0	1.6	6.0 11.5 4.6	Travel (D.S.) Contracts Travel/O&M
SUBTOTAL	6.0	13.2	.3	1.0	1.6	22.1	
TOTAL	91.0	428.8	20.5	41.2	32.5	614.0	

VCC 350 REGION/DISTRICT SUMMARY
1984/85 - \$3,551.0

Element RCM	1900	2900	3900	4900	5900	TOTALS	EXPLANATION
Region (906)	-	210.0	-	-	-	210.0	Equity financing for Region-wide Projects
	-	-	-	801.0	-	801.0	Instit. Support - WIAC
	-	-	-	100.0	-	100.0	Instit. Support - Native Bro.
	-	-	-	40.0	-	40.0	Econ. Dev. Review Committee
	-	-	-	100.0	-	100.0	Resource Development Impacts
SUBTOTAL	-	210.0	-	1,041.0	-	1,251.0	
Gitksan-Carrier (971)	-	24.5	-	-	-	24.5	Equity Financing - Individuals
	-	103.7	-	-	-	103.7	Business Development
	-	-	65.0	-	-	65.0	Employment Development
SUBTOTAL	-	128.2	65.0	-	-	193.2	
Bella Coola (972)	-	14.0	-	-	-	14.0	Equity Financing - Individuals
	-	61.3	-	-	-	61.3	Business Development
	-	-	65.0	-	-	65.0	Employment Development
SUBTOTAL	-	75.3	65.0	-	-	140.3	
Nanaimo (974)	-	28.0	-	-	-	28.0	Equity Financing - Individuals
	-	-	-	35.0	-	35.0	Economic Development Officer
	-	124.1	-	-	-	124.1	Business Development
	-	-	20.0	-	-	20.0	Employment Development
Nuu-chah-nulth	-	28.0	-	-	-	28.0	Equity Financing - Individuals
	-	113.9	-	-	-	113.9	Business Development
	-	-	20.0	-	-	20.0	Employment Development
	-	-	-	35.0	-	35.0	Economic Development Officer
SUBTOTAL	-	294.0	40.0	70.0	-	404.0	
Fort St. John (975)	-	7.0	-	-	-	7.0	Equity Financing - Individuals
	-	35.0	-	-	-	35.0	Business Development
	-	-	65.0	-	-	65.0	Employment Development
SUBTOTAL	-	42.0	65.0	-	-	107.0	
Campbell River (978)	-	31.5	-	-	-	31.5	Equity Financing - Individuals
	-	127.0	-	-	-	127.0	Business Development
	-	-	20.0	-	-	20.0	Employment Development
SUBTOTAL	-	158.5	20.0	-	-	178.5	

VCC 350 REGION/DISTRICT SUMMARY
1984/85 - \$3,551.0

Element RCM	1900	2900	3900	4900	5900	TOTALS	EXPLANATION
Central (981)	-	49.0	-	-	-	49.0	Equity Financing - Individuals
	-	197.1	-	-	-	197.1	Business Development
	-	-	20.0	-	-	20.0	Employment Development
SUBTOTAL	-	246.1	20.0	-	-	266.1	
North Coast (984)	-	28.0	-	-	-	28.0	Equity Financing - Individuals
	-	124.1	-	-	-	124.1	Business Development
	-	-	20.0	-	-	20.0	Employment Development
	-	-	-	45.0	-	45.0	Economic Development Officer
SUBTOTAL	-	152.1	20.0	45.0	-	217.1	
Prince George (985)	-	28.0	-	-	-	28.0	Equity Financing - Individuals
	-	122.6	-	-	-	122.6	Business Development
	-	-	20.0	-	-	20.0	Employment Development
SUBTOTAL	-	150.6	20.0	-	-	170.6	
Northwest (986)	-	28.0	-	-	-	28.0	Equity Financing - Individuals
	-	97.8	-	-	-	97.8	Business Development
	-	-	20.0	-	-	20.0	Employment Development
SUBTOTAL	-	125.8	20.0	-	-	145.8	
Vancouver (987)	-	56.0	-	-	-	56.0	Equity Financing - Individuals
	-	235.1	-	-	-	235.1	Business Development
	-	-	20.0	-	-	20.0	Employment Development
SUBTOTAL	-	291.1	20.0	-	-	311.1	
Williams Lake (989)	-	28.0	-	-	-	28.0	Equity Financing - Individuals
	-	118.3	-	-	-	118.3	Business Development
	-	-	20.0	-	-	20.0	Employment Development
SUBTOTAL	-	146.3	20.0	-	-	166.3	
TOTAL	-	2,020.0	375.0	1,156.0	-	3,551.0	

POSITION DISTRIBUTION
B.C. REGION - 1984/85

Element/ /RCM	1900	2900	3900	4900	5900	TOTALS
Gitksan-Carrier (971)	-	1.0	-	-	-	1.0
Bella Coola (972)	-	1.0	-	-	-	1.0
Nanaimo (974)	1.0	1.0	-	-	-	2.0
Fort St. John (975)	-	1.0	-	-	-	1.0
Campbell River (978)	-	1.0	-	-	-	1.0
Central (981)	1.0	-	-	-	-	1.0
North Coast (984)	-	-	-	-	-	-
Prince George (985)	1.0	1.0	-	-	-	2.0
Northwest (986)	2.0	-	-	-	-	2.0
Vancouver (987)	2.0	1.0	1.0	-	1.0	5.0
Williams Lake (989)	1.0	1.0	-	-	-	2.0
Regional Office	5.0	5.0	1.0	4.0	2.0	17.0
Total Positions	13.0	13.0	2.0	4.0	3.0	35.0
Total P/Y's (.943686)	12.0	12.0	2.0	4.0	3.0	33.0



Indian & Northern
Affairs Canada

Affaires Indiennes
et du Nord Canada

Indian and Inuit Affairs

Affaires indiennes et inuit

NATIONAL OPERATIONAL PLAN
TRANSFER PLAN
1984 / 85 AND 1985 / 86

PLAN OPÉRA. NEL NATIONAL
PLAN DES DÉLÉGATIONS
1984 / 85 ET 1985 / 86

Form No. 9
Formulaire n° 9

Region - Région BRITISH COLUMBIA	A Planning Element Title and Number - Nom et numéro de l'élément de planification 4900 COMMUNITY DEVELOPMENT SUPPORT	B Page of de	C
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Band/TC Numéro de bande/ Compte Inuit	D	Service Code Code de Service	E	FISCAL YEAR 1984-85 — ANNÉE FINANCIÈRE 1984-85								I	FISCAL YEAR 1985-86 — ANNÉE FINANCIÈRE 1985-86								J	K	L	Remarks Observations	
				No. of Services Nombre de services	F		G		H		I		F		G		H		I						
					Base Expenditure Dépenses de base		Increase (Decrease) Augmentation (Rédu.)		Net Total Total net		Base Expenditure Dépenses de base		Increase (Decrease) Augmentation (Rédu.)		Net Total Total net										
					\$000	PY - A.P.	\$000	PY - A.P.	\$000	PY - A.P.	\$000		PY - A.P.	\$000	PY - A.P.	\$000	PY - A.P.	\$000	PY - A.P.						
	4022	-	1	310.0	-	(210.0)	1	100.0	1											x			Return of IFAP Resi- dual Administration to Departmental Pro- gram		
Sub-Total Planning Element Total partiel pour l'élément de planification																									
Total Planning Element Total pour l'élément de planification			N	1	310.0	-	(210.0)	1	100.0	1											x				

IA 1333 (9-83)

69
112

In thousands of dollars En milliers de dollars

SOMMAIRE DE CLASSIFICATION DES IMMOBILISATIONS

Activity Activité	CY AG 1983 / 84		UY AS 1984 / 85		PY 1 AP 1 1985 / 86		PY 2 AP 2 1986 / 87		PY 3 AP 3 1987 / 88		PY 4 AP 4 1988 / 89		Future Requis Besoins fu
	Vote Crédit 10	Vote Crédit 15	Vote Crédit 10	Vote Crédit 15	Vote Crédit 10	Vote Crédit 15	Vote Crédit 10	Vote Crédit 15	Vote Crédit 10	Vote Crédit 15	Vote Crédit 10	Vote Crédit 15	Vote Crédit 10
1. Administration	472		490		512		535		560		575		
2. Housing Logement	500	21431		14900		14741		14592		14442		15614	
3. Fire Protection Protection contre les incendies	55	618	95	690	66	1260	84	1417	104	1141	51	1238	
4. Other Protection Autre protection													
5. Roads and Bridges Routes et ponts	307	2016	129	2263	519	2767	424	3087	409	3369	260	3127	
6. Sanitation System Services sanitaires	2792	3418	2925	3929	813	3100	738	4571	723	4692	506	4436	
7. Water Systems Systèmes d'eau	2384	6688	2302	5276	1593	4751	1184	4544	1120	5416	813	5405	
8. Electrification Électrification	425	1494	226	1144	605	1191	372	622	346	700	222	1176	
9. Municipal Services Services municipaux													
Community buildings Bâtiments communautaires		1169		635		850		847		1017		954	
Special Services Services spéciaux	440	1156	110	510	358	732	299	765	248	809	152	871	
*C.P.P. - Community Infrastructure *P.P.I. - Infra. et services commu.													
*C.P.P. - Education *P.P.I. - Education													
Education Capital, Facilities Immobiliations - Education	4880	630	6080	1920	5665	835	4095	405	4550	450	6097	603	
Recreation Récréation													
TOTAL	12255	38620	12357	31267	10131	30227	7731	30850	8060	32036	8676	33424	

*Total Planning Projects - Projets de planification des immobilisations

50,875

43,624

40,358

38,581

40,096

42,100

Comments - Observations

SEE ATTACHED APPENDIX FOR EXPLANATION OF 1983-84 BUDGET.

Chairman Regional Capital Mtg. Committee - Président du comité régional de gestion des investissements

Regional Director General - Directeur général régional

22/11/88
Date

NOV 22 1988
Date

1947

1983-84 B.A.F. as at October 10, 1983:

*THESE FUNDS WILL BE EXPENDED ON ELECTRIFICATION PROJECTS.

*THESE FUNDS WILL BE EXPENDED ON ELECTRIFICATION PROJECTS.