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PLANNING & REVIEW

INPUT TO 1983-84/86-87  
REGIONAL OPERATIONAL PLAN

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FORM 1

REGIONAL EXECUTIVE SUMMARY



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NATIONAL PROGRAM OPERATIONAL PLAN  
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PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME

RÉSUMÉ À L'INTENTION DE LA DIRECTION RÉGIONALE

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### 1. REGIONAL OVERVIEW

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

- the 1982-83 national budget resulted in a loss of \$3.7 million in the "all other" services category,
- the shift in some services from the "all other" category to the "discretely funded" category (eg. fire protection, guidance and counselling) resulted in a \$2.1 million reallocation in funds from the "all other" category to the "discretely funded" category,
- further constraints of "locking in" \$0.1 million in Economic Development, \$499.6 in Occupational Skills, \$750.0 in Tripartite and \$1.5 million in Day Care, left a "net" of \$4,991.2 for discretionary allocation in "all other" services,
- the above 3 points resulted in discontinued funding for 1983-84 for Comprehensive Community Planning (7720), Training and Development (1760, 7740), and Consultation (7725),
- the resource guidelines for the 1983-84 fiscal year do not reflect supplementary or new initiatives increases that have been received either in the "discretely funded" or "all other services" categories,
- the vote of human resource availability (PY's) for the four (4) planning years are static and represent only 10% of the National distribution. Ontario Region did not receive the 25 PY's promised and justified under the national pupil-teacher ratio standards over the 1981-82 and 1982-83 fiscal year or additional PY's justified by increased enrolments which must be covered out of a static allocation to the detriment of other programs. Further, the Region has identified a requirement for 4 PY's to cover the statutory and legal responsibilities under Reserves and Trusts for London, Thunder Bay, James Bay and Makina District Offices. The 25 teacher PY's alone would have moved our percentage nationally close to 20% and permitted us to maintain a static service in other programs. Even then we cannot meet the additional proven requirements in either Technical Services (29) or Social Services (12) as documented in 1981-82, 1982-83, and Reserves and Trusts (4),
- programs legislated by the parallel school system of the province of Ontario for specified PY's and systems to meet the need of children with learning disabilities must go unheeded. This and many other aspects of the education program stimulated by the national goals aimed at improving the quality of the program and increasing parental involvement are causing increased expectations which cannot be met and thus, increased frustrations for education staff and Indian people in terms of our credibility and deteriorating working relationships because national goals are not supported by resources,
- the vote 10 human resourcing at 21 PY's is only 50% of our Regional requirement to properly manage our Capital Program. Other difficulties are caused by Departmental requirements to report travel and associated costs on a project by project basis considering there are approximately 1600 projects ongoing in the Region,



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



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

OVERALL EXPECTATION

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

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

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

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

2. OVERALL STRATEGY 1989 - Program Administration

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

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



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

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

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

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

#### 2000 - RESERVES AND TRUSTS

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

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

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

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

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

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





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

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

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

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

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

#### 3990 - EDUCATION

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

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

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



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4000 - ECONOMIC DEVELOPMENT

Environmental Assessment

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

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

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

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

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

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

A Description of the Overall Strategy Adopted

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

Phase 1; Planning

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





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#### Phase 2; Short Term Development

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

#### Phase 3; Medium to Long Term Institutional Development

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

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

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

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

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



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

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

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

Contribution of the Strategy to Program Goals

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

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

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

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

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



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Incremental Cost of Pursuing the Strategy

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

5000 - SOCIAL DEVELOPMENT

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

- in consultation with the Province of Ontario, obtain agreement in increased supervision, monitoring and auditing of those Bands under their jurisdiction,
- implementation of the recommendations of the study completed in 1981/82 of the departmentally delivered program not approved under the G.W.A. These are:

1. the development of improved management information system to ensure that statistics are consistently and accurately recorded;
2. the development of a management control system to ensure that goals and objectives are met;
3. the development of management review procedures that will document performance vs Provincial regulations and Department standards;
4. to obtain 8 additional person years to provide an improved level of service to Indian Bands under the Department's jurisdiction.

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

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

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

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





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PROVIDE A SUMMARY UNDER THE FOLLOWING HEADINGS PRÉSENTER UN RÉSUMÉ SOUS LES RUBRIQUES SUIVANTES (E)

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1. Aperçu de la Région/Direction générale
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6000 - COMMUNITY INFRASTRUCTURE AND SERVICES

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

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

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

	<u>Funded</u>	<u>Unfunded</u>
1983/84	582.0	162.0
1984/85	1,578.2	438.6
1985/86	706.1	585.8

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

The unfunded incremental costs are largely to allow an increase in communities served (from 65-96) by Indian constables under the Tripartite Policing Agreement. The number of constables would increase from 130 to 200. Also included is funding for workshops in C.M.H.C. housing in 1983/84 and a housing needs assessment in 1984/85.

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

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

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

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

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



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#### 7000 - BAND GOVERNMENT

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

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

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

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

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

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

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

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

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

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



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1983/84 to 1986/87

ONTARIO

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

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

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

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



FORM 6

PLANNING VARIABLE STRATEGY DESCRIPTION



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3. Contribution to Program Goals			3. Contributions aux buts du Programme	
4. Implications of Selected Strategy			4. Répercussions de la stratégie choisie	

1. SUMMARY OF ALTERNATIVE STRATEGIES: Program Planning

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

The strategies are to:

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

2. ELABORATION OF SELECTED STRATEGIES: Program Planning

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

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

-develop and have approved an "Ontario Regional Guideline" that will provide for timely input into the National Program Operational Plan  
-develop specific criteria and format for the District Situation Reports (Districts prepare a report by planning element based on consultation with Bands as input to the Regional Environmental Assessment) to ensure uniformity and usefulness.

-develop on a pilot basis, through joint participation with Resource, Economic and Employment Development (R.E.E.D.) performance and measures that are meaningful to Ontario Region while remaining acceptable to Headquarters for the work planning process.

-through example, input the Planning and Review Unit work plan for 1983-1984 into the Expenditure Planning System (XPS), to show its potential and successful use for other programs and sections.

-conduct informal and formal needs assessments with each Regional Program/Section to determine their information requirements in the program planning process.



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<ul style="list-style-type: none"><li>-provide two one-day management training workshops on F.E.M.S. and the linkages to N.P.D.P. These sessions will include a pre-test/post-test to determine knowledge, learning and further specific training needs</li><li>-develop a four year action plan that will ensure as the end result Indian input into the program planning process through their own community based plans.</li><li>-facilitate a process whereby Regional Goal statements will be established by the Regional Director General and the Regional Director of Operations by planning element, jointly, thereby showing Executive support of the program planning process.</li><li>-provide training, information and demystification seminars to management in continued efforts to facilitate the work planning and operational planning process.</li><li>-participate in Management Improvement Program (M.I.P.) briefings in order to readily implement recommended actions.</li><li>-refine strategies and major activities for future years through the N.P.D.P. process.</li></ul> <p>1984-85 Program Planning (assist in delivery of all services and M.I.P.)</p> <ul style="list-style-type: none"><li>-utilize 'measurements', as developed with R.E.E.D., in the program planning process and develop performance and output measures for two support programs in Region.</li><li>-implement X.P.S. Regionally for work planning.</li><li>-provide P.E.M.S. workshops at District levels.</li><li>-implement first year action plan to ensure Indian input into the process by 1986-87 through community based plans (proposed to Provincial Associations level at a cost of \$10.0)</li><li>-refine R.D.G., D. of Ops. goal statements to the planning variable level.</li><li>-improve the facilitation of work planning/operational planning skills within P &amp; R unit</li><li>-implement M.I.P. recommendations as applicable</li><li>-refine strategies and major activities through the N.P.D.P. process.</li></ul> <p>1985-86 Program Planning (assist in delivery of all services)</p> <ul style="list-style-type: none"><li>-evaluate the progress and effectiveness of the Regional approach to program planning through comparison to (7730) community based planning.</li><li>-implement year two of the action plan to ensure Indian input into the program planning process (District Chiefs/Liaison Council level) at a cost of \$15.0</li><li>-refine and update strategies and major activities for future years through N.P.D.P.</li><li>-utilize goals at planning element &amp; planning variable level to develop a Regional strategy</li></ul>				





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<p>1986-87 Program Planning (assist in delivery of all services)</p> <p>-continue to improve the Regional program planning process as dictated by N.P.O.P. requirements.</p> <p>-refine and update strategies and major activities for future years through N.P.O.P.</p> <p>-have program planning in Ontario Region linked directly to community based plans at a cost of \$25.0</p> <p>3. <u>CONTRIBUTION TO PROGRAM GOALS</u> Program Planning</p> <p>The strategies and the effects of planning in Ontario Region will impact in particular on Goal 1.1 but also on all other program goals. Proactive management and planning capabilities that will result will greatly enhance our abilities to meet the operational requirements of the Department and the needs of our Indian clientele.</p> <p>4. <u>IMPLICATIONS OF THE STRATEGIES</u> Program Planning</p> <p>These strategies will lead to proactive management in this and all other planning variables, will lead to planned organizational adjustments and renewals within the I.I.A. Program as a whole and assist in "doing more with less". It is anticipated that resourcing will be by justified need in many cases where percentage allocations now apply and response to our operational and client needs will improve. Improved credibility with Central Agencies and the public as a whole will result. In the Program Planning, a sunset consultation process will be utilized at a cost of \$50.0 over a three year period (\$10.0 in 1984-85, \$15.0 in 1985-86 and \$25.0 in 1986-87) to reach the objectives delineated and costs should then become part of the Regional Consultation Process.</p> <p>Staffing in the Program Planning area of the Planning and Review Unit for these activities should not exceed the six positions listed below. Currently there is a 3 P.Y. shortage to meet the total staffing level needs.</p> <p>1 PM7 - Director</p> <p>1 PM6 - Head, Program Planning</p> <p>2 PM4 - Program Planners</p> <p>1 SI1 - Statistical Support</p> <p>1 SCY - Secretary</p>				



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<p>1. <u>Summary of Alternative Strategies - Program Review &amp; Research</u></p> <p>The aim of identified strategies in Ontario Region are to:</p> <ul style="list-style-type: none"> <li>- improve the effectiveness of our programs and services by securing greater input from our Indian clients in the evaluation and review activities</li> <li>- improving the control and monitoring aspects of the implementation of the recommendations of the evaluation assessments and studies,</li> <li>- better articulating the needs of the program managers in terms of evaluation and research activities</li> </ul> <p><u>Alternative strategies:</u></p> <p>i) continue to react to the Headquarter's requests for being the contact for Evaluation activities at the regional level</p> <p>ii) develop a regional capacity for review and research activities that would support and dovetail into the Headquarter's Evaluation Function, thereby allowing greater opportunities for Review and Research to be Ontario based, providing opportunities for our Indian clients to have greater input and thus modifying the directions of program services to their increased benefit,</p> <p>iii) develop unique regional requirements for the Review and Research function through a decentralized and liaison process suited to the Ontario region, without emphasizing the need to dovetail into a national strategy.</p> <p><u>Elaboration</u></p> <p>Strategy (i) is not comprehensive in that it only takes into consideration the requirements of Headquarters and does not emphasize any local program needs in terms of research and evaluation. Strategy (iii), on the other hand, emphasizes the local needs as the main focus and a unique regional capacity could be developed which may or may not dovetail into Headquarters. Of course, this strategy is of longer term than (i).</p> <p>The strategy selected for the Ontario region is thus (ii) which is short to medium term and is proactive in assessing the needs of regional programs in terms of required evaluation assessments and studies for the next few years. As a result of this strategy, it is expected to develop a five year Evaluation Plan for the Ontario region, which will be based not only on program requirements, but also on Indian clients' input.</p> <p>This kind of decentralized process for evaluations will make the programs and the delivery of services in Ontario more effective, as well as allow Planning and Review to Headquarter's requests by acting as a co-ordinating focus for all assessments and studies and facilitating regional managers' input into studies.</p> <p><u>1983-84 Review and Research</u> (assist in the review of programs and services)</p> <ul style="list-style-type: none"> <li>- finalize a Review and Research Plan for 1983-84 for Ontario region,</li> <li>- develop and conduct a review of the C.C.P. process in Ontario region (from the point of view of effectiveness and use by Indian people),</li> <li>- conduct an evaluation, assessment or a review of the R.D.I. project at Detour Lake (Treaty #9),</li> <li>- carry out an evaluation study of the total planning process in the Ontario region, covering all organizational units who are involved in planning such as; Regional Planning, Capital Planning, Economic Development, Reserves and Trusts etc. (extension of the Headquarter's Evaluation Assessment of 4.2, Planning under Economic Development),</li> </ul>				



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<ul style="list-style-type: none"><li>- development, pretesting and final approval of the Policy on a Regional Data-Base.</li><li>- based on the assessment of various program's needs in terms of their evaluation and research requirements, a Five Year Plan will be developed,</li><li>- Conduct a workshop for District Planners in Review and Research Strategy for Ontario region,</li><li>- assist in Headquarter's evaluation activities,</li></ul> <p>1984-85 - Review and Research (assist in the improved effectiveness of program services)</p> <ul style="list-style-type: none"><li>- completion of the evaluation study of the total planning process in Ontario region,</li><li>- assist in monitoring the implementation of the recommendations of the evaluation study of planning process in Ontario,</li><li>- monitoring the implementation of the recommendations of the C.C.P. process,</li><li>- monitoring and ensuring the implementation of the recommendations of the R.D.I. project on Detour Lake,</li><li>- development of two additional Regional Reviews in areas indicated as priority by programs (needs assessment)</li><li>- initiating an evaluation assessment of one more program or service based on priority established in our Five Year Plan,</li><li>- implementing the regional data-base policy and the establishment of a Central Data Bank for the region,</li><li>- exploring the use of E.O.P. systems for use in the regional data-base and in Program Planning (operational plans and work plans),</li><li>- co-ordination of a research policy for regional activities in different areas,</li><li>- assist in the Headquarter's activities in Evaluation.</li></ul> <p>1985-86 (assist in the improved effectiveness and monitoring of programs and services)</p> <ul style="list-style-type: none"><li>- monitoring and assisting in the implementation of the recommendations of the evaluation study on planning process in Ontario region,</li><li>- updating the Five Year Plan for Review and Research,</li><li>- monitoring the implementation of recommendation of two reviews done in 84-85,</li><li>- monitoring the recommendations of the evaluation assessment in terms of a possible evaluation study (84-85),</li><li>- implementing the E.O.P. process for regional data base,</li><li>- assist in Headquarter's evaluation activities,</li><li>- finalization and approval of the regional research policy,</li><li>- conduct one workshop for all Regional Programs in Review and Research processes,</li><li>- initiating one more new regional review (based on Five Year Plan)</li></ul>				





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<p><u>1986-87 Review and Research</u> (assist in improvement of Program's effectiveness)</p> <ul style="list-style-type: none"><li>- monitoring the evaluation study identified in 1985-86 (if study being done),</li><li>- initiate one new evaluation assessment in Ontario region - based on Five Year plan,</li><li>- update the Five Year Plan for Review and Research,</li><li>- implementing the recommendations of the review done in 1985-86,</li><li>- initiate one additional review of a service (as per Five Year Plan),</li><li>- implementing the E.D.P. process for Regional Operational and Regional Work Plans,</li><li>- carry out the E.D.P. process for regional data-base in the area of maps and air photos (depending on the EDP capacity),</li><li>- review of the evaluation study and the implementations of its recommendations, re: Ontario Regional Planning Process done in 1983-84, 1984-85 and in 1985-86,</li><li>- depending on resources carry out two minor research activities in the area of program and the needs of the clients,</li><li>- conduct workshops for Districts in Review and Research processes.</li></ul> <p>3. <u>Contribution to Program Goals - Program Planning</u></p> <p>The strategies and the effects of planning in Ontario will impact in particular on goal 1.1, but also on all other program goals. Proactive management and planning capabilities that will result will greatly enhance our abilities to meet the operational requirements of the Department and the needs of our Indian clientele.</p> <p>4. <u>Implications of the Strategy</u></p> <p>These strategies will lead to the monitoring of programs and delivery services not only on a proactive basis in terms of anticipating the needs of the clients, but also how these programs and services can focus on needs, making services more effective and producing better results for limited resources. This will result in "doing more and better with less".</p>				



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ENVIRONMENTAL ASSESSMENT

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

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

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

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

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

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

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

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1983-84 to 1986-87	4710 - Planning	Ontario	119	340																						
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<p>and updating stage, and the implementation stage of the communities' planning processes. CCP's have a strong economic development focus at all levels.</p> <p>1. <u>SUMMARY OF ALTERNATIVE STRATEGIES</u></p> <p>The majority of Indian Bands in Ontario have adopted planning as a significant component of their development strategy. The following alternatives could be adopted for the existing situation.</p> <p>(a) The Economic Development Program could use its own technical resources to complete plans on behalf of the Bands.</p> <p>(b) The Economic Development Program could control the process by providing financial and technical support while exercising a strong influence on the content of the plans to be supplied by Band members.</p> <p>(c) Continue with the shared responsibility between Economic Development's Band Development Officer program and Planning and Review's C.C.P. process, for provision of financial and technical support while ensuring that the content of the plans is supplied by Band members.</p> <p>2. <u>ELABORATION OF SELECTED STRATEGY</u></p> <p>Strategy (c) is selected as it provides a practical planning framework with maximum Band input and commitment. This strategy represents a continuation of activities already underway in the Ontario Region. The details of this strategy are as follows during 1983-1987:</p> <ul style="list-style-type: none"> <li>- Continue to provide financial and technical support to Bands and Development Groups to plan and prepare strategies of development.</li> <li>- Continue to hold training workshops with Districts, Bands and Development Groups to facilitate the understanding of community plans and strategies. In 1981/82, 28 training sessions were held for Band Development workers. This will continue at this level for a number of years.</li> <li>- Continue the integration of Economic Development planning activities especially with the CP process and with Education, Social Services and Band Government.</li> <li>- Continue to encourage the liaison process with other Federal and Provincial Departments and agencies utilizing data coming forward from the Bands.</li> <li>- Continue the Band Development Worker Program presently in place. Based on 1981/82 activity, this program has Band workers in place performing the following tasks.</li> </ul> <table border="0"> <tr> <td>Project development and feasibility</td> <td>3</td> </tr> <tr> <td>Community planning</td> <td>12</td> </tr> <tr> <td>Project Co-ordination</td> <td>15</td> </tr> <tr> <td>Socio-Economic Planning</td> <td>2</td> </tr> <tr> <td>Other work</td> <td>9</td> </tr> <tr> <td>Implementation officers</td> <td>58</td> </tr> <tr> <td>Outreach</td> <td>5</td> </tr> <tr> <td>Economic Development Officers</td> <td>14</td> </tr> <tr> <td>Off Reserve Employment Co-ordinators</td> <td>4</td> </tr> <tr> <td>Natural Resources Advisors</td> <td>3</td> </tr> <tr> <td></td> <td><u>125</u></td> </tr> </table>					Project development and feasibility	3	Community planning	12	Project Co-ordination	15	Socio-Economic Planning	2	Other work	9	Implementation officers	58	Outreach	5	Economic Development Officers	14	Off Reserve Employment Co-ordinators	4	Natural Resources Advisors	3		<u>125</u>
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<ul style="list-style-type: none"><li>- The distribution of their work as it applies to other planning variables is (and so charged in the financial display) as follows:<table><tr><td>Socio Economic</td><td>28.8</td></tr><tr><td>Business Develop.</td><td>19.2</td></tr><tr><td>Employment Develop.</td><td>23.4</td></tr><tr><td>CCP and Other</td><td>28.6</td></tr><tr><td></td><td><u>100.0%</u></td></tr></table></li><li>- Improve reporting mechanisms between Band/District, District/Region and Region/Headquarters so that there is a clear perspective on this activity at all levels.</li><li>- In 1983/84 Band Development Workers will be assisting in 10 new CCP processes for their Bands and 17 should be completed to the updating and implementation stage.</li><li>- 20 training sessions are expected to be held.</li><li>- Resolve reporting issues and establish an acceptable reporting format.</li><li>- In 1984/85 Band Development workers will be assisting in 10 additional CCP processes and 23 more should be completed to the updating and implementation stage.</li><li>- 20 training sessions are expected to be held including participation of Bands which have been successful in the process alongside those just starting.</li><li>- Explore possibility of setting up an Indian planners association as opposed to Indians joining existing associations where there may be a better cross fertilization of ideas.</li><li>- In 1985/86 Band Development Workers will be assisting 10 additional CCP processes and 19 more should be completed to the updating and implementation stage.</li><li>- 20 training sessions are expected to be held, including participation of successful Bands with those just starting.</li><li>- Further review the merits of an Indian planners association as against joining existing associations.</li><li>- In 1986/87 Band Development Workers will be assisting 10 additional CCP processes and 10 more should be completed to the updating and implementation stage. This will make a total of 89 of Ontario's 115 Bands brought into the process by the end of the planning period and 69 of these should be completed by that time.</li><li>- 20 training sessions are expected to be held.</li></ul> <p>In all years' activity this planning variable will encompass the following current service:</p> <ul style="list-style-type: none"><li>C-1 Planning - Community</li><li>C-2 Planning - Sub-regional</li><li>C-3 Planning - Regional</li></ul>						Socio Economic	28.8	Business Develop.	19.2	Employment Develop.	23.4	CCP and Other	28.6		<u>100.0%</u>
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<p>3. <u>Contribution to Program Goals</u></p> <p>The Program Goals addressed are numbers 4.1, 4.3 and 4.4. The impact of the activities of the Band Development Worker program are such that there is already an increased understanding at the community level of the development process; this understanding will improve over the planning period. It should result in realistic and reasoned approaches to the development potential in Ontario's Indian communities. For some it will raise employment levels in self sustaining unsubsidized employment. For others it will define and suggest alternatives for communities where potential is sub-optimum.</p> <p>4. <u>Implications of Selected Strategy</u></p> <p>The shared responsibility between Economic Development's Band Development Officer Program and Planning and Review's CCP program has the following implications:</p> <ul style="list-style-type: none"><li>- Bands are able to hire staff to address Employment and Economic Development issues as one of their main priorities.</li><li>- Bands realized they needed Comprehensive Community Planning and with staff in place they hired outside expertise as required, funded from CCP allocations. As professional planning consultants are used, this affords an important training element. The Band staffs' involvement before, during and after CCP, provides them with experience and commitment to the process, vital for the updating and implementation of plans. They are part of a long term development process.</li><li>- Plans are community based by the people they serve. They are not imposed from outside.</li><li>- This process is costly but there is no other acceptable course of action. This process will be adversely affected if CCP funding is discontinued as referred to in planning variable 7730.</li></ul>					



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<p>Notes:</p> <p>This Planning Variable Strategy has been developed with the assumption Resource Development Impact funds will be available beyond the 1982-83 fiscal year. In the event funding is not available, the negative implications will be:</p> <ul style="list-style-type: none"><li>i) Indian Bands and organizations will lack a funding mechanism to investigate the socio-economic and environmental impact of resource development projects,</li><li>ii) progress of ongoing projects initiated in 1981-82 and 1982-83 will be severely restricted (i.e. Treaty #9 Nishnawbe - Aski Resource Development Project, Windigo Resource Development Project, Union of Ontario Indians Lake Superior Environmental Invention Study and the Serpent River, Spanish River and Mississauga Band's Environment Invention Study),</li><li>iii) Union of Ontario Indians, Windigo Council, Treaty #9 and individual Bands will be unable to fulfill their mandates concerning resource development.</li><li>iv) the increasing expectations and aspirations of the Indian people to investigate the impacts of resource developments will be unmet,</li><li>v) Economic Development will have the extra burden of creating employment opportunities, as jobs and training programs under the resource development program are lost,</li><li>vi) Due to Ontario's post industrial state and present economic situation the Departments or Bands ability to manage and rehabilitate damages which are the result of past resource developments will become increasingly difficult (e.g. Cutler Acid, St. Regis Flouride.),</li><li>vii) Proper skills development to insure the devolution of responsibility and management to Bands for resource development will be hindered.</li></ul> <p>1. <u>Summary of Alternative Strategies</u></p> <ul style="list-style-type: none"><li>i) continue present procedure of responding to resource development projects and environmental situations as they occur,</li><li>ii) develop mechanisms which will enable the Department and Bands to improve their capabilities to effectively plan, manage and control resource development impacts on Indian lands, while co-ordinating funding proposals through the resource development impacts branch at Headquarters,</li><li>iii) complete a resource development assessment of all reserves in Ontario and develop a system to prioritize and act on the findings of the individual assessments.</li></ul> <p>2. <u>Elaboration of Selected Strategy</u></p> <p>While strategy #1 attempts to meet basic requirements, it does not permit the Department or Bands to be proactive and effectively plan, manage or control resource development impact projects. Strategy #3 would raise expectations to a level beyond that which the department is capable of delivering. Strategy #2 was selected as it provides the mechanisms to enable both the Department and Bands to effectively plan, manage and control past, present, and future resource development projects, while co-ordinating funding proposals through the resource development impacts branch at Headquarters.</p> <p>Specifically the selected strategy will:</p> <ul style="list-style-type: none"><li>- provide a suitable working environment in which to transfer skills and responsibilities and to permit Bands to develop the necessary mechanisms to maximize the benefits and minimize the negative impacts of resource development projects,</li></ul>				



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<ul style="list-style-type: none"><li>- provide job training to develop skills most needed by residents of Indian communities near major development projects,</li><li>- create employment opportunities for Indian Communities,</li><li>- be primarily proactive, but provide the mechanisms to deal with environmental health and social degradation caused by past resource developments,</li><li>- provide assistance, advice and financial means to initiate research projects to study the socio-economic and environmental impacts of resource developments</li><li>- assist Bands to design longterm economic and development plans, prior to economic recovery and increased demand for resources.</li></ul> <p>1983-84:</p> <ul style="list-style-type: none"><li>- assist Indian Communities benefit from resource development on Reserves and in the surrounding Region,</li><li>- promote and encourage resource development studies as a mechanism to create employment and skill development opportunities,</li><li>- provide assistance and monitor RDI Contribution Agreements and ensure work is completed on time,</li><li>- provide training to the Band Planner on RDI, its purpose and its benefits,</li><li>- assist in the rehabilitation of negative impacts caused by past resource development,</li><li>- with Band and District input, develop a mechanism to identify, manage and prioritize RDI projects,</li><li>- continue to provide contribution funds to Bands by supporting 8 projects,</li><li>- ensure funding is provided for ongoing projects initiated in previous years.</li></ul> <p>1984-85:</p> <ul style="list-style-type: none"><li>- with District Offices and Indian Bands' input and assistance continue to update, identify and prioritize resource development issues within the Province</li><li>- ensure RDI projects enhance employment opportunities,</li><li>- ensure RDI projects enhance skills development,</li><li>- continue to provide contribution funds to Bands by supporting 10 projects,</li><li>- continue to assist Bands in the rehabilitation of damages caused by past resource development initiatives,</li><li>- ensure funding is provided for on going projects initiated in previous years,</li><li>- continue to provide training to Band Planners on the RDI program,</li></ul> <p>1985-86/1986-87 :</p> <p>Resource Development Impact Funds will be recognized by the Bands and Indian organizations in the Region as a mechanism for the investigation/planning of the positive and negative impacts of resource development projects. It will also be seen as a major facilitator of skills development and training and as an employment source to Bands concerned with resource development impacts.</p>				





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PRÉSENTER SOUS LES RUBRIQUES SUIVANTES  
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2. Elaboration de la stratégie choisie  
3. Contributions aux buts du Programme  
4. Répercussions de la stratégie choisie

Major highlights are:

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

3. Contribution to Program Goals

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

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

4. Implications of Selected Strategy

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

As the strategy develop through the planning period, workloads are approximated as follows.

1983-84:

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

1984-85:

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



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<u>REGIONAL R.O.I. ASSESSMENT</u>				
The following is an assessment of the Ontario Regions funding position and R.O.I. project list for 1983-84 and beyond.				
<u>FUNDING:</u>				
<ul style="list-style-type: none"><li>- there are no funds in the regional budget to support R.O.I. for 1983-84,</li><li>- a request has been made to retain the 1982-83 funding level (\$351,000.00) for the 1983-84 fiscal year as shown on unfunded form A base</li><li>- for 1984-85 and beyond, a shown on the unfunded form B B base, a request for \$400,000.00 for R.O.I. is being made.</li></ul>				
<u>PROJECT LIST:</u>				
<ul style="list-style-type: none"><li>- Ontario Region has funded 6 projects totalling \$349,455 in 1982-83,</li><li>- list indicates known projects, several other proposals are expected,</li><li>- funding submission for 1983-84 are based on previous funding submission made for individual projects. Beyond 1983-84 funding requests are unknown.</li></ul>				
<u>1983-84</u>				
Project/Hazard	Status	Funding Submission		
1. Nishnawbe-Aski (Treaty #9) Resource Development Study	Project requires funding to continue work initiated in 1981-82 and 1982-83. Study to include: Social and environmental assessments; a manpower survey; harvesting study; educational program; land use study; and legal services review.	\$250,000.00		
2. Windigo Tribal Council-Resource Development	Geological study to determine natural resource in the Opapimisk Lake area conducted in 1982-83. Further Indian involvement in the investigation of resource potential necessary to ensure negative impacts mitigated and positive benefits encouraged.	\$200,000.00		
3. Uranium Mining Elliot Lake	Continue Environmental Intervention Project initiated by Serpent River, Spanish River and Mississauga Bands in 1981-82 and 1982-83 to deal with environmental/health problems associated with uranium mining in the Elliot Lake area.	\$200,000.00		
4. Union of Ontario Indians	Continue work initiated by the Superior Chiefs of the Union of Ontario Indians concerning Resource Development issues.	\$200,000.00		
<u>1984-85</u>				
Project/Hazard	Status	Required Funding		
1. Nishnawbe-Aski (Treaty #9) Resource Development Impact Project	Funding will be required to complete the project.	---		
2. Windigo Tribal Council	Further work to explore future involvement in natural resource	---		



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PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES (E) 1. Sommaire des stratégies alternatives 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie												
<p>development in the area and to ensure negative impacts are minimized.</p> <p>3. Uranium Mining      Funds will be required to assist Bands negotiate with industry concerning uranium mining and in particular uranium waste disposal. ---</p> <p>4. Union of Ontario Indians      Funds will be required to assist with specific resource development projects initiated as a result of previous investigations. ---</p> <p>1985-86/1986-87:</p> <p>-projects from previous years may require further investigation depending on findings of work being done currently and in 1983-84/1984-85.</p> <p>-number of projects requiring funds will increase dramatically as Ontario's Northern resources are slated for development.</p> <p>-projects which may in the future request funding include:</p> <table border="1"><thead><tr><th>Project/Hazard</th><th>Project Description</th></tr></thead><tbody><tr><td>1. Industrial Road from Cavell to Fort Hope.</td><td>Construction of industrial access road from Fort Hope to Highway No. 643 at Cavell, Ontario. Perceived as prerequisite to a viable economic base for the community. Possible resource and environmental impact.</td></tr><tr><td>2. Logging, Bark Dumping Sludge Disposal. Ft William No. 52</td><td>Bark waste dumping and long term disposal to utilize bark waste. Possible to use bark waste for re-contouring of ski slopes in the Mt. McKay ski area. Although this by-product of the wood industry has great potential to improve ski runs, problems associated with runoff and leachate require proper placement, treatment and monitoring.  Acid seepage into water and sludge disposal require review to ensure environmental protection.</td></tr><tr><td>3. Cutler Acid Site Rehabilitation</td><td>Approximately 130 acres on Indian Reserve where Noranda Mines and later Canadian Industries operated acid plant on leased land. Between 1956-1963 calcite pyrite and sulphur transported to site for conversion to sulphuric acid. Buildings demolished, chemical piles exposed.  Health problems suspected, although not considered a health hazard. Land rehabilitation is required.</td></tr><tr><td>4. Welland Chemical Chippewas of Sarnia</td><td>Concern over Welland Chemical damage-need for a contingency plan.  Possible damage to vegetation and groundwater from emissions.</td></tr></tbody></table>					Project/Hazard	Project Description	1. Industrial Road from Cavell to Fort Hope.	Construction of industrial access road from Fort Hope to Highway No. 643 at Cavell, Ontario. Perceived as prerequisite to a viable economic base for the community. Possible resource and environmental impact.	2. Logging, Bark Dumping Sludge Disposal. Ft William No. 52	Bark waste dumping and long term disposal to utilize bark waste. Possible to use bark waste for re-contouring of ski slopes in the Mt. McKay ski area. Although this by-product of the wood industry has great potential to improve ski runs, problems associated with runoff and leachate require proper placement, treatment and monitoring.  Acid seepage into water and sludge disposal require review to ensure environmental protection.	3. Cutler Acid Site Rehabilitation	Approximately 130 acres on Indian Reserve where Noranda Mines and later Canadian Industries operated acid plant on leased land. Between 1956-1963 calcite pyrite and sulphur transported to site for conversion to sulphuric acid. Buildings demolished, chemical piles exposed.  Health problems suspected, although not considered a health hazard. Land rehabilitation is required.	4. Welland Chemical Chippewas of Sarnia	Concern over Welland Chemical damage-need for a contingency plan.  Possible damage to vegetation and groundwater from emissions.
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Form  
Formulaire 6

Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan	(B) Region/Branch - Région/Direction générale	(C)	(D)
1983-84/1986-87	4760 R.D.I.	Ontario	Page 143 of 340	
PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES (E) 1. Sommaire des stratégies alternatives 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Repercussions de la stratégie choisie		
5. Hudson Bay Oil and Gas Exploration.		Offshore oil and gas seismic exploration in Hudson Bay by Canadian Occidental Petroleum Ltd. could have a significant impact. Community participation and awareness are essential. Possible environmental, cultural, socio-economic considerations must be accounted for.		
		Project to be monitored.		
6. Oil and Gas Development Oniada of the Thames		Potential of developing oil and gas desoposits on the reserve. Environmental and socio-economic impacts.		
7. Polar Gas Pipeline		Project of perhaps 25 years duration. Construction of pipeline from Melville Island through Ontario to join Trans-Canada pipeline at Long Lac.		





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Formulaire 6

Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan	(B) Region/Branch - Région/Direction générale	(C) Page of Page de	(D)
1983-84/1986-87	7730 Planning	Ontario	208 of 340	
PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES (E) 1. Sommaire des stratégies alternatives 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie		
<p>1. <u>SUMMARY OF ALTERNATIVE STRATEGIES</u></p> <p>The following strategies were all aimed at the continued development of Band and Tribal Council capabilities to plan/manage their own communities:</p> <ul style="list-style-type: none"><li>i) Transfer all financial resources through contributions to Bands and Tribal Councils and only providing technical advisory services.</li><li>ii) Retain the present mix of Band/Department administration of financial resources and expertise based on Band/Dept. consultation</li><li>iii) Retain all the financial and administrative authority and expertise with little input from Band's and Tribal Councils.</li><li>iv) Halt funding of comprehensive community planning but maintain the same level of service in physical and environmental planning.</li></ul> <p>2. <u>ELABORATION OF SELECTED STRATEGY</u> (Implementation by Planning and Review Unit)</p> <p>In 1977/78 the Ontario Region recognized the need to promote and establish a meaningful comprehensive community-based planning approach to ensure the future socio-economic growth and development of Indian communities. It was further recognized that comprehensive planning facilitated an integrated process in program delivery. Regional Director General, began a process to develop an awareness and prepare a strategy for such a program. A series of consultations and negotiations resulted in a heightened awareness of the benefits that could evolve from a comprehensive community-based planning program.</p> <p>In 1979/80, a document entitled, "A Strategy for Comprehensive Planning, Ontario Region," was developed and approved by the Assistant Deputy Minister.</p> <p>In 1980/81, initial seed money funding of approximately \$60,000 was approved and 2 communities became involved on a pilot basis.</p> <p>In 1981/82, the response from Indian communities to become involved was overwhelming and resulted in the expenditure of \$895,000 and 46 communities participating. This does not represent the number of communities that expressed an interest and submitted proposals that could not be funded.</p> <p>In 1982/83, only \$650,000 could be budgeted as mandatory and discretely funded activities drastically cut into the resources available in the "all other services" category with only 37 communities involved.</p> <p>In 1983/84, we anticipate a slight increase in the level of funding anticipating that 10-15 new communities becoming involved.</p> <p>Throughout the planning period 1981/82 to 1986/87 we had anticipated all 119 Indian communities to have developed comprehensive community based plans and that our program delivery system would have been integrated to accommodate the expressed needs and priorities of our clients through their comprehensive plans.</p> <p>Due to the financial and human resource constraints imposed upon the Ontario Region through the re-allocation of 1% of the National 1982/83 Budget and the further movement of some services from the all other category to discretely funded, and as a result of the October 22/82 memorandum from the ADM, this program will have to be terminated effective March 31/83. Therefore the only possible alternative available under this planning variable is alternative #iv.</p>				



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Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan	(B) Region/Branch - Région/Direction générale	(C)	(D) Page of de
1983-84/1986-87	7730 Planning	Ontario		209 of 340
PROVIDE UNDER FOLLOWING HEADINGS		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES		
1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy		1. Sommaire des stratégies alternatives 2. Élaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie		
<p>Throughout the planning period 1983/84-1986/87 the only activity that will take place is :</p> <p>Planning and Review will :</p> <ul style="list-style-type: none"><li>-provide physical planning advice and support service</li><li>-provide environmental planning advice and support service</li><li>-provide and advisory service only to those Bands involved in community planning activities.</li></ul> <p>The following current services will apply:</p> <ul style="list-style-type: none"><li>- D26 - Planning - Physical site planning</li><li>- D27 - Planning - Environmental</li><li>- F3 - Physical Development Plan</li></ul> <p>3. <u>CONTRIBUTION TO PROGRAM GOALS:</u></p> <p>The major contribution this strategy will have will be towards the program goal 7.3 to improve Band planning and management through the provision of advice and technical support.</p> <p>4. <u>IMPLICATIONS OF SELECTED STRATEGY:</u></p> <p>The major implications of implementing strategy #(iv) on the planning variable, the Region and the Department as a whole are:</p> <p><u>The Planning Variable:</u></p> <ul style="list-style-type: none"><li>a) Band and Tribal Council planning capabilities will be seriously hampered without direct funding for such activities. They will become dependent on a minimal amount of technical advice and assistance that the Region will be capable of providing.</li><li>b) The future socio-economic growth and development of Bands and Indian communities will be seriously impeded thus creating an even wider social and economic gap between Indian people and the rest of society, as indicated in the "Indian Conditions Report 1980", resulting, in increased Indian and public pressure to initiate programs to alleviate such serious socio-economic conditions.</li><li>c) Housing, infrastructure, relocations, social assistance, Band Government Development, Education, cultural enrichment, Economic, employment and Business development planning will all be retarded as will future resource developments due to the fact that the necessary pre-requisite for any socio-economic growth and development "comprehensive Community-based planning" is not being funded and only a minimal amount of activity taking place in this area.</li></ul> <p><u>THE REGION</u></p> <ul style="list-style-type: none"><li>a) The credibility of the Department within the Region will be questionable. Our clients will mistrust and be dubious of any new initiative that may be pursued. Our staff, District Planners and others who have to work very closely with the Bands will be disillusioned and morale may drop.</li><li>b) The positive momentum and excellent work that has been generated by the introduction of comprehensive community planning will be jeopardized. Halting the program in mid stream will result in an ad-hoc, as needed, basis within community planning.</li></ul>				



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Planning Period Période de planification	(A) Planning Variable No. & Title N° et titre de la variable de plan	(B) Region/Branch - Région/Direction générale	(C)	Page 210	of 340	(D)												
1983-84/1986-86	7730 Planning	Ontario																
PROVIDE UNDER FOLLOWING HEADINGS 1. Summary of Alternative Strategies 2. Elaboration of Selected Strategy 3. Contribution to Program Goals 4. Implications of Selected Strategy		PRÉSENTER SOUS LES RUBRIQUES SUIVANTES 1. Sommaire des stratégies alternatives 2. Elaboration de la stratégie choisie 3. Contributions aux buts du Programme 4. Répercussions de la stratégie choisie				(E)												
<p>c) Comprehensive community planning is seen as an integral process in which Band and Tribal Council planning can be linked with departmental Strategic, Operational and Work planning processes. If comprehensive community planning at the Band and Tribal Council level is limited; Strategic, Operational and Work plans will not adequately reflect the needs, aspirations, or priorities of our clients.</p> <p><u>THE DEPARTMENT:</u></p> <p>a) With reference to the R.F.C.D.'s recent cabinet document, which states: "comprehensive community-based planning is a pre-condition to the successful delivery of a number of departmental programs," it only follows that to discontinue the funding of a C.C.P. program the delivery of other programs will be somewhat less than successful.</p> <p>b) Recognizing the need to integrate our program delivery system and further recognizing the C.C.P. would facilitate an integrated delivery system discontinuing the program will result in programs being delivered in isolation.</p> <p>c) The holistic nature of the C.C.P. program enhances program linkages. To discontinue the C.C.P. program will result in unclear linkages, severed linkages, and possible duplication of efforts.</p> <p><u>Financial and Human resource implications:</u></p> <p>- the financial requirements and implimitation under this planning variable are minimal because of the discontinuence of C.C.P.</p> <table border="0"><tr><td>Mapping airphotos</td><td>\$100,000</td><td>vote 5</td></tr><tr><td>Environmental</td><td>30,000</td><td>vote 5</td></tr><tr><td>Workshops</td><td>25,000</td><td>vote 5</td></tr><tr><td>Total</td><td>\$155,000</td><td></td></tr></table> <p>- the human resource requirements and implications are also minimal as the C.C.P. program was a funding program. There is no requirement for reorganization. Our person-year requirements will remain at the current level.</p> <p>1 ES4 Head, C.C.P.</p> <p>8 ES3 District Planners</p> <p>1 ES3 Environmental Planner</p> <p>1 AR4 Head, Physical Planning</p> <p>1 SI1 Planning Technition</p> <p>1 SI3 Planning Technition</p> <p>We further anticipate staffing 1 vacant ES3 position for District Planning and a requirement for an additional OD4 position and ES3 position.</p>							Mapping airphotos	\$100,000	vote 5	Environmental	30,000	vote 5	Workshops	25,000	vote 5	Total	\$155,000	
Mapping airphotos	\$100,000	vote 5																
Environmental	30,000	vote 5																
Workshops	25,000	vote 5																
Total	\$155,000																	

FORM 7

DETAILED DISPLAY & JUSTIFICATION

--FUNDED--



NATIONAL PROGRAM OPERATIONAL PLAN PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME  
 1983/84 - 1986/87  
 DETAILED DISPLAY AND JUSTIFICATION PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION  
 FUNDED SERVICES FINANÇÉS  
 (\$000)

FORM - FORMULAIRE

Region - Région (B)		Page 224 of 340 (A)											
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévu	PY AP	1984 - 85 Planned - Prévu	PY AP	1985 - 86 Planned - Prévu	PY AP	1986 - 87 Planned - Prévu
Ontario													
Program Co-ordination Services 1750													
O & M - F & E V - Crédit 5	(D) 5		228.4	VCC102 190.0 VCC105 5.0 5	102 190.0 105 5.0 A	102 190.0 105 5.0 A	102 190.0 105 5.0 A	102 190.0 105 5.0 A	102 190.0 105 5.0 A	102 190.0 105 5.0 A	102 190.0 105 5.0 A	102 190.0 105 5.0 A	102 190.0 105 5.0 A
Grants - Subventions Vote Crédit 15	(E)												
Contributions Vote Crédit 15	(F)												
Total (D + E + F)	(G)		228.4	195.0	195.0	195.0	195.0	195.0	195.0	195.0	195.0	195.0	195.0
Volume - Quantité (H)													
Unit Cost - Coût unitaire (I)													
Total Volume - Coût de la Assoc. Costs - quantité totale (J)													
Other Costs - Autres coûts (K)													
Total (J + K)	(M)	(L)	5 228.4	5 195.0	4 195.0	4 195.0	4 195.0	4 195.0	4 195.0	4 195.0	4 195.0	4 195.0	4 195.0
Justification (N)													

NATIONAL PROGRAM OPERATIONAL PLAN PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME  
 1983/84 - 1986/87  
 DETAILED DISPLAY AND JUSTIFICATION PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION  
 FUNDED SERVICES FINANÇÉS  
 (\$000)

FORM - FORMULAIRE 7

Region - Région (B)												Page of (A) 254 of 340	
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PV AP	1981 - 82 Actual - Réelles	PV AP	1982 - 83 Projected - Budgétisées	PV AP	1983 - 84 Planned - Prévu	PV AP	1984 - 85 Planned - Prévu	PV AP	1985 - 86 Planned - Prévu	PV AP	1986 - 87 Planned - Prévu
4760 - Resource Development Impacts													
O & M - F & E Vote Crédit	5 (D)												
Grants - Subventions Vote Crédit	15 (E)												
Contributions Vote Crédit	15 (F)												
Total (D + E + F)		(G)											
Volume - Quantité	(H)												
Unit Cost - Coût unitaire	(I)												
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)												
Other Costs - Autres coûts	(K)												
Total (J + K)		(M)	(L)										
Justification (N)													

Total en français  
 Amount in French  
 Total en anglais  
 Amount in English

NATIONAL PROGRAM OPERATIONAL PLAN  
 1983/84 - 1986/87  
 DETAILED DISPLAY AND JUSTIFICATION  
 FUNDED  
 (\$000)

FORM - FORMULAIRE

Region - Région (B)		Page 281 of 340 (N)											
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1981 - 82 Actual - Réelles	PY AP	1982 - 83 Projected - Budgétisées	PY AP	1983 - 84 Planned - Prévu	PY AP	1984 - 85 Planned - Prévu	PY AP	1985 - 86 Planned - Prévu	PY AP	1986 - 87 Planned - Prévu
7.30-Planning													
O & M - F & E - Crédit	6	VCC102	358.3	102	155.0	102	155.0	102	155.0	102	155.0	102	155.0
Grants - Subventions Vnte	15	104	37.1										
Contributions Vnte	15	(D)105	3.0										
		(E)											
		304	814.3	304	650.0								
		(F)305	20.0										
Total (D + E + F)		(G)	1,209.7		805.0		155.0		155.0		155.0		155.0
Volume - Quantité		(H)											
Unit Cost - Coût unitaire		(I)											
Total Volume - Coût de la		(J)											
Aide. Coût - quantité totale		(K)											
Other Costs - Autres coûts		(L)											
Total (J + K)		(M)	10	1,209.7	7	805.0	8	155.0	8	155.0	8	155.0	8
Justification (N)													

FORM 8

DETAILED DISPLAY & JUSTIFICATION

-- UNFUNDED --



NATIONAL PROGRAM OPERATIONAL PLAN / PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME  
1983/84 - 1986/87  
DETAILED DISPLAY AND JUSTIFICATION / PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION  
UNFUNDED / SERVICES NON-FINANCÉS

FORM - FORMULAIRE B

Region - Région (B1)		Page 292 of 340 (A2)							
Planning Variable No. and Title - NO et titre de la variable de planification (C1)		PY AP	1983 - 84 Planned - Prévu	PY AP	1984 - 85 Planned - Prévu	PY AP	1985 - 86 Planned - Prévu	PY AP	1986 - 87 Planned - Prévu
1750 Program Co-ordination Services									
O & M - F & E Vote Crédit	5 (D)		4 VCC 102	100.0	4 VCC 102	50.0	4 VCC 102	120.0	
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)								
Total (D + E + F)	(G)		4	100.0	4	50.0	4	120.0	
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume Assoc. Costs	(J)								
Other Costs - Autres coûts	(K)								
Total (J + K)	(L)		4	100.0	4	50.0	4	120.0	
Justification (M) -Program Planning-1984-85(10.0), 1985-86 (15.0), 1986-1987(25.0)- Sunset Program of extensive and planning-specific consultation -Research & review-1984-85(90.0), 1985-86 (35.0), 1986-1987(95.0)- Each Year includes 1 workshop, minor research and Major Program Reviews.									

NATIONAL PROGRAM OPERATIONAL PLAN - PLAN OPERATIONNEL NATIONAL DU PROGRAMME  
1983/84 - 1986/87  
DETAILED DISPLAY AND JUSTIFICATION - PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION  
UNFUNDED - SERVICES NON-FINANCÉS

FORM - FORMULAIRE 6

Region - Région (B)		Page 308 of 340							
Planning Variable No. and Title - NO et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévu	PY AP	1984 - 85 Planned - Prévu	PY AP	1985 - 86 Planned - Prévu	PY AP	1986 - 87 Planned - Prévu
4760-Resource Development Impacts									
O & M - F & E Vote Crédit	5 (D) 1								
Grants - Subventions Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)		351.0						
Total (D + E + F)	(G) 1		351.0						
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume - Coût de la Assoc. Costs - quantité totale	(J)								
Other Costs - Autres coûts	(K)								
Total (J + K)	(M) 1 (L)		351.0						
<p>Justification (N)</p> <p>Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs (letter of 22/10/82)</p>									

NATIONAL PROGRAM OPERATIONAL PLAN PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME  
1983/84 -- 1986/87  
DETAILED DISPLAY AND JUSTIFICATION PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION  
UNFUNDED SERVICES NON-FINANÇÉS

FORM - FORMULAIRE B

Region - Région (B)		Page 309 of 340 (A)							
Planning Variable No. and Title - N° et titre de la variable de planification (C)		PY AP	1983 - 84 Planned - Prévu	PY AP	1984 - 85 Planned - Prévu	PY AP	1985 - 86 Planned - Prévu	PY AP	1986 - 87 Planned - Prévu
4760 Resource Development Impacts									
O & M - F & E Vote Crédit	5 (D)								
Grants - Subventions Vote Crédit	15 (E)			1 VCC304	400.0	1 VCC304	400.0	1 VCC304	400.0
Contributions Vote Crédit	15 (F)								
Total (D + E + F)		(G)							
Volume - Quantité		(H)							
Unit Cost - Coût unitaire		(I)							
Total Volume - Coût de la Assoc. Costs - quantité totale		(J)							
Other Costs - Autres coûts		(K)							
Total (J + K)		(M)	(L)	1	400.0	1	400.0	1	400.0
Jurisdiction (N)		Previously funded Headquarters Program TB 775657. Reimplementation of a nationally approved service from 1984-85 onward through Planning Period.							

NATIONAL PROGRAM OPERATIONAL PLAN  
 1963/64 - 1966/67  
 DETAILED DISPLAY AND JUSTIFICATION  
 UNFUNDED

PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME  
 1963/64 - 1966/67  
 PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION  
 SERVICES NON-FINANCIERS

FORM - FORMULAIRE B

(\$000)

"UNFUNDED A"

Region - Région (B)		Page 320 of 340							
Planning Variable Post and Title - NO et titre de la variable de planification (C)		PY AP	1981 - 84 Planned - Prévu	PY AP	1981 - 85 Planned - Prévu	PY AP	1985 - 86 Planned - Prévu	PY AP	1986 - 87 Planned - Prévu
7730-Planning									
O & M - F & E Vote Crédit	5 (D) 1								
Grants - Subvenir Vote Crédit	15 (E)								
Contributions Vote Crédit	15 (F)		650.0						
Total (D + E + F)	(G) 1		650.0						
Volume - Quantité	(H)								
Unit Cost - Coût unitaire	(I)								
Total Volume Assoc. Costs	(J)								
Coût de la quantité totale	(K)								
Other Costs - Autres coûts	(L)								
Total (J + K)	(M) 1		650.0						
Shortfall resulting from the 1% allocation reversals per D.K. Goodwin, Assistant Deputy Minister, Indian and Inuit Affairs (letter of 22/10/82)									



NATIONAL PROGRAM OPERATIONAL PLAN PLAN OPÉRATIONNEL NATIONAL DU PROGRAMME  
1983/84 - 1986/87  
DETAILED DISPLAY AND JUSTIFICATION PRÉSENTATION DÉTAILLÉE ET JUSTIFICATION  
UNFUNDED SERVICES NON FINANÇÉS

FORM - FORMULAIRE B

(B) Région - Région		(C) Planning Variable No. and Title - NO et titre de la variable de planification								(D) PY AP		(E) 1983 - 84 Planned - Prévu		(F) PY AP		(G) 1984 - 85 Planned - Prévu		(H) PY AP		(I) 1985 - 86 Planned - Prévu		(J) PY AP		(K) 1986 - 87 Planned - Prévu	
Ontario		7730 Planning																							
O & M - F & E Vote		5 (D)										1,383.0										1,383.0			
Grants - Subventions Vote		15 (E)																							
Contributions Vote		15 (F)																							
Total (D + E + F)		(G)										1,383.0										1,383.0			
Volume - Quantité		(H)		17		6		5		40		17		6		5		17		6		5			
Unit Cost - Coût unitaire		(I)		30.0		8.0		5.0		20.0		30.0		8.0		5.0		30.0		8.0		5.0			
Total Volume - Coût de la Assoc. Coût de la quantité totale		(J)										1,383.0										1,383.0			
Other Costs - Autres coûts		(K)																							
Total (J + K)		(L)										1,383.0		5		1,383.0		5		1,383.0					
Justification		(N) Some physical planning projects are being funded through capital and yet there are a number that cannot. If we are to have effective utilization of resources, they all must be executed. An estimated requirement for 17 O & M projects per year at an estimated annual cost of \$30,000. per project is a forecast, starting on or before 1984-85. Physical site plans for Bands are required at a cost of \$8,000.0 per plan, and environmental workshops cost approximately \$5,000.0 each. One District Planner position requires staffing (Kenora). Five additional PYs are needed for a drafts-person (region) and a District Planner position for Sioux Lookout, as well as a Head, Community Comprehensive Planning, Head Physical Planning, and an Environmental Planner. Forty communities require funding for Community Comprehensive Planning at \$20,000.0 per community.																							