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SEPTEMBER BUDGET UPDATE 2005

*Ministry of
Aboriginal Relations
and Reconciliation*

**2005/06 – 2007/08
SERVICE PLAN UPDATE
SEPTEMBER 2005**



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Table of Contents

Message from the Minister and Accountability Statement	3
Ministry Overview and Core Business Areas	5
Resource Summary	8
Strategic Context	11
Goals, Objectives, Strategies and Results	13
Related Initiatives and Planning Processes	20



Message from the Minister and Accountability Statement

It is my pleasure to deliver the Service Plan for the Ministry of Aboriginal Relations and Reconciliation. This Service Plan provides me with the opportunity to outline the actions the Ministry will be taking during the next fiscal year to continue our work towards a new relationship of reconciliation with Aboriginal people across British Columbia.

Together with all government ministries we will foster effective working relationships with Aboriginal people to help us to achieve the Five Great Goals. British Columbia will only fulfill its potential when Aboriginal people are full partners in the province's socio-economic development.

The Ministry will continue its work to reconcile Aboriginal rights and title in British Columbia and will ensure the process is honoured and respected with First Nations.

After more than a decade of treaty negotiations, we are making progress. Working jointly with our federal and First Nations partners, we have reinvigorated the treaty process in British Columbia. While we recognize it will be some time before treaties are in place across the entire province, we are working hard to achieve greater certainty over land and resources in British Columbia. With this certainty we can better attract and retain investment, create jobs and build stronger communities for First Nations for the benefit of all British Columbians. I believe, with our continued commitment, creativity and flexibility, we will continue to build on the momentum that has been achieved over the past year.

British Columbia is leading change that has the potential to reshape our social and economic landscape and lead to a more inclusive and prosperous future for all British Columbians.

The Ministry of Aboriginal Relations and Reconciliation 2005/06–2007/08 Service Plan Update September 2005 was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of August 31, 2005 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

A handwritten signature in black ink, appearing to be 'T. Christensen', written in a cursive style.

Honourable Tom Christensen
Minister of Aboriginal Relations and Reconciliation

September 2, 2005

Ministry Overview and Core Business Areas

Ministry Overview

The Ministry of Aboriginal Relations and Reconciliation is central to fulfilling the government's long-term vision for the province over the next decade:

1. To make B.C. the best educated, most literate jurisdiction on the continent;
2. To lead the way in North America in healthy living and physical fitness;
3. To build the best system of support in Canada for persons with disabilities, special needs, children at risk and seniors;
4. To lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none; and
5. To create more jobs per capita than anywhere else in Canada.

The ministry has a key role to create, stimulate, support and coordinate programs and policies designed to have Aboriginal people¹, whether living on-reserve or as urban populations, become engaged in and share in the benefits of reaching these Five Great Goals.

Relationship building with Aboriginal organizations and service delivery agencies will be pivotal to achieve a partnership in social and economic development.

The Ministry of Aboriginal Relations and Reconciliation is responsible for the negotiation of treaties and other agreements with First Nations that facilitate economic investment in the land base and natural resources, and build capacity within First Nations.

Core Business Areas

The core functions of the ministry are focused on five areas: Aboriginal relations, reconciliation, negotiations, First Citizens Fund and executive support.

1. Aboriginal Relations

In every ministry and every sector our government will foster new working partnerships with Aboriginal people that will move us beyond the barriers of the past to make real progress. Specifically, the ministry will support development of effective working relationships with Aboriginal communities. The ministry will provide integrated advice, identify opportunities, remove obstacles, and work to coordinate with the federal

¹ Aboriginal includes First Nations (status, non-status, on and off reserve), Metis and Inuit wherever they may reside throughout British Columbia.

government where necessary, to bring about reform and stimulate change. Collaboration with Aboriginal leadership and organizations will be the cornerstone to successful public policy being measured in real outcomes. Resources to support social, education and economic opportunities will be found, in part, through the First Citizens Fund.

Although most of the new program and policies will involve working with other ministries and the federal government, the ministry is accountable for the following:

- a) With the Ministry of Education: increase participation in Aboriginal child care and literacy programs, including those in Aboriginal languages.
- b) With the Ministry of Health: develop B.C.'s contribution to a national blueprint to raise Aboriginal health outcomes to the average for other Canadians within a decade.
- c) With the Ministry of Children and Family Development: develop a comprehensive strategy to better coordinate funding and support for Aboriginal children's services.
- d) With the Ministry of Labour and Citizens' Services:
 - (i) increase Aboriginal representation in the public service and expand access to employment opportunities through the Aboriginal Employment Partnership Initiative; and
 - (ii) extend broadband Internet access to 100 First Nations communities across B.C. by 2006.
- e) With the Ministry of Tourism, Sport and the Arts: develop an integrated First Nations Tourism and Cultural strategy, including the celebration of the North American Indigenous Games in the Cowichan Valley in 2008.

Resources for some of these activities are facilitated through Aboriginal capacity funds for 2005 – 2006.

2. Reconciliation

This is the process that is founded on recognizing the rights and title of First Nations, acknowledging our past history and, through constructive action, building a shared future in British Columbia. It is the ministry's role to have the whole of government work with Aboriginal people to preserve languages, to highlight culture, to engage in naming programs, to respect sacred places and traditions, and to facilitate regular dialogue between Cabinet and Aboriginal organizations' political leadership to make sure that this process is honoured and respected. Resources for the ministry's work are provided from the Aboriginal Relations and Negotiations core business areas.

3. Negotiations

Negotiations are the route required to successfully reconcile First Nations rights and title in the province. The ministry provides leadership and coordination of the Crown's legal duty to consult with First Nations and to accommodate constitutionally protected Aboriginal rights.

British Columbia is firmly committed to negotiating workable, affordable treaty settlements under the British Columbia Treaty Commission process. Negotiations with First Nations, while focused on treaties as the end objective, must also produce interim agreements that facilitate economic investment in the land base and natural resources, and build capacity within First Nations.

The ministry will lead the work with First Nations to develop and implement a new consultation and accommodation framework for respecting Aboriginal rights and title in the absence of treaties. It will be founded on collaboration with First Nations and meet our common objective of accelerating economic development opportunities to create employment and capacity in Aboriginal communities across the province. This work will include development of new opportunities for revenue-sharing and, working with the Ministry of Forests, increased Aboriginal participation in British Columbia's forest industry.

By negotiating treaties and other agreements with First Nations, the ministry will create a new relationship over lands and natural resources where ownership and the rights, responsibilities and authorities of all parties are clear and predictable.

4. First Citizens Fund

The First Citizens Fund (FCF) is a perpetual fund established by the provincial government to enhance cultural, educational and economic development opportunities for Aboriginal people in B.C. Individual programs delivered by Aboriginal organizations under agreement include the following:

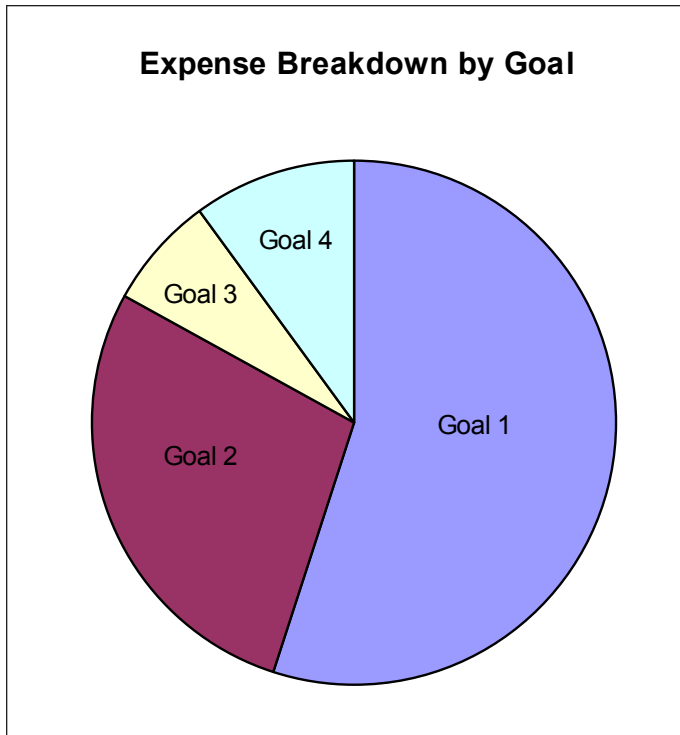
- Business Loan Program;
- Friendship Centre Program;
- Student Bursary Program;
- Elders Transportation Program;
- Heritage, Language and Culture Program; and
- Aboriginal Business Service Centres.

5. Executive and Support Services

Executive and Support Services includes support services required by the Ministry of Aboriginal Relations and Reconciliation to carry out its day-to-day responsibilities, including salaries, benefits and operating expenses. Some core support services are also provided by the Ministry of Attorney General shared services.

Resource Summary

Expense Breakdown by Goal



Goal:

1. Resources directed for increased social and economic opportunities and investment in the province through greater certainty over Crown lands and resources. Approximately 53%.
2. Resources directed for enhanced social and economic opportunities for Aboriginal people. Approximately 28%.
3. Resources directed for building strong and respectful relationships between government and Aboriginal organizations based on a shared commitment to reconciliation and recognition. Approximately 7%.
4. Resources directed for optimal and cost-effective planning, management, administrative and internal operational support. Approximately 12%.

Ministry of Aboriginal Relations and Reconciliation

Core Business Areas	2004/05 Restated Estimates ¹	2005/06 Estimates	2006/07 Plan	2007/08 Plan
Operating Expenses (\$000)				
Negotiations	20,425	20,481	20,528	19,925
Aboriginal Relations	3,496	5,545	4,090	4,087
Economic Development	7,042	0	0	0
Executive and Support Services	3,824	4,242	4,242	4,242
First Citizens Fund	4,200	4,200	4,200	4,200
Total	38,987	34,468	33,060	32,454
Full-time Equivalents (FTEs)				
Negotiations	51	52	52	52
Aboriginal Relations	20	20	21	21
Economic Development	0	0	0	0
Executive and Support Services	35	35	36	36
First Citizens Fund	0	0	0	0
Total	106	107	109	109
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Negotiations	336	31	0	0
Aboriginal Relations	0	0	0	0
Economic Development	0	0	0	0
Executive and Support Services	17	23	32	33
Total	353	54	32	33
Other Financing Transactions (\$000)				
Treaty Settlement/Implementation Costs Disbursements	16,967	3,589	1,029	1,029
Total Net Cash Source (Requirements)	(16,967)	(3,589)	(1,029)	(1,029)

¹ These amounts have been restated for comparative purposes only, to be consistent with the presentation of the September Update 2005/06 *Estimates*. Schedule A of the *Estimates* presents a detailed reconciliation.

Explanations and Comments

The Economic Development Fund was established in April 2002 to support economic development initiatives with First Nations. Fiscal year 2004/05 was the Fund's final year and it is referenced for comparative purposes only.

The ministry experienced an increase in FTEs in 2005/06 due to the transfer of 15 FTEs from the Ministry of Community, Aboriginal & Women's Services. The ministry also received two FTEs from shared services to strengthen its core corporate services, two FTEs from Land and Water British Columbia and four FTEs were provided to support the Minister's Office. The ministry transferred FTEs and the associated budget for fiscal mandate development work to the Ministry of Finance.

Capital Expenditures and Financing Transactions

Capital Expenditures

Includes funds for capital tenant improvements and acquisition of furniture and equipment.

Financing Transactions

Includes Treaty Settlement and Implementation costs associated with the Nisga'a Final Agreement, the McLeod Lake Treaty No. 8 Adhesion and Settlement Agreement and funding for acquisition of lands for treaty settlement.

Strategic Context

Vision, Mission and Values

Vision

Economic and social benefits for Aboriginal people are achieved through collaborative change. Treaties and other agreements, based on respect and recognition of Aboriginal rights and title, are concluded.

Mission

The ministry provides leadership to work collaboratively with other provincial ministries, Aboriginal organizations, the federal government and other partners in support of relationship-building and for the elimination of the socio-economic disparity between Aboriginal people and other British Columbians. The ministry also negotiates and implements treaties and other workable arrangements with First Nations to provide sustainable economic opportunities and to increase certainty over Crown land and resources in British Columbia.

Values

The Ministry of Aboriginal Relations and Reconciliation recognizes that achievement of its goals depends on the continued support of a professional, skilled and knowledgeable workforce. Staff work to accomplish these goals in a progressive, innovative and results-oriented manner. They deliver services efficiently, effectively and with a clear sense of pride and purpose encompassing the following values:

Accountability — being accessible and responsive to our partners and stakeholders, measuring and reporting on our performance at all levels.

Innovation — possessing the flexibility and creativity in developing solutions, embracing technological change in order to capture new opportunities and make strategic investments in our people.

Respect and Integrity — treating our partners and stakeholders as clients, focusing on dedicated and respectful service, placing value on diversity and differing opinions, and conducting ourselves in an ethical and professional manner.

Trust and Honesty — maintaining open and transparent activities and actively responding to public, partner and stakeholder feedback.

Planning Context and Key Strategic Issues

The Ministry of Aboriginal Relations and Reconciliation faces a range of challenges and opportunities which affects its planning context.

The collective commitment of the whole of government to the Five Great Goals over the next decade will help the ministry make sure that Aboriginal people are part of the design of programs, policies and measures to reach our mutually agreed upon targets.

Internally, the ministry is in a strong position to provide strategic advice, identify opportunities and remove barriers and to stimulate change due to a solid history of relationship-building, a unified mandate and a better integrated government decision-making structure.

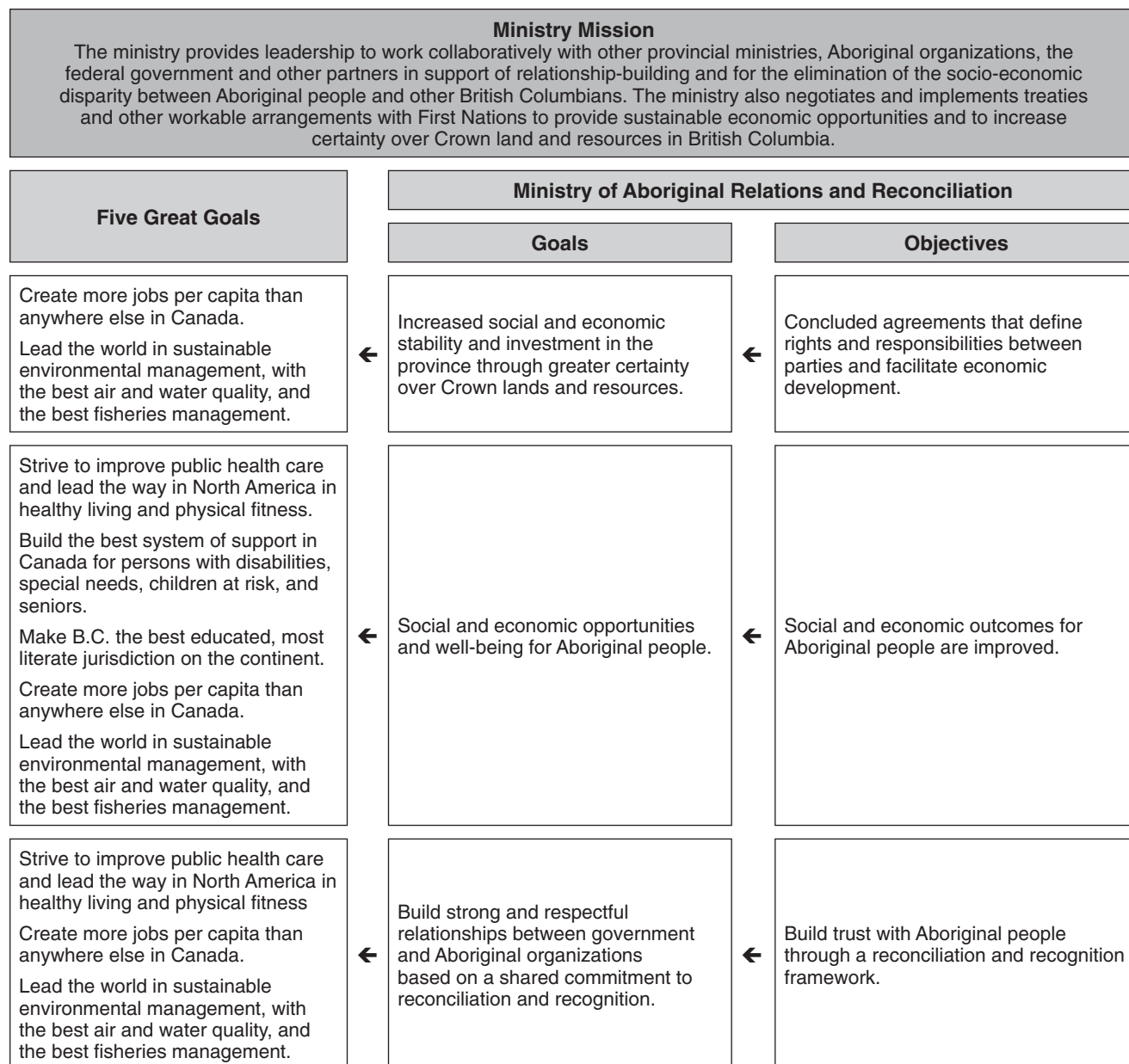
Externally, the ministry seeks to manage the uncertainty associated with unreconciled Aboriginal rights and title and Crown title and the associated impact over lands and resources decision-making.

The evolving legal environment with regard to court decisions on Aboriginal rights presents a challenge to government: to change the manner in which the Crown's legal duty to consult and accommodate constitutionally protected Aboriginal rights is carried out. By developing and implementing a framework for consultation and accommodation with First Nations, fewer decisions should be litigated and legal costs can be reduced.

Negotiations with First Nations aim to address these uncertainties by establishing agreements designed to enhance economic opportunities, support development and lead to treaties. The reluctance of some First Nations to engage in the treaty process affects the ministry's ability to achieve its goals. To address this challenge, the framework for respecting Aboriginal rights may assist in establishing lasting agreements, in the absence of treaties.

Goals, Objectives, Strategies and Results

Ministry Goals and their Linkage to the Five Great Goals



Ministry Performance Plan Summary

Ministry Goals	Ministry Key Objectives	Measures / Targets
Increased social and economic stability and investment in the province through greater certainty over Crown lands and resources.	<p style="text-align: center;">← ← ←</p> <p>← Concluded agreements that define rights and responsibilities between parties and facilitate economic development.</p>	<p>Percentage of B.C. Crown land covered by certainty arrangements.</p> <p>← Number of additional initialled final agreements and agreements-in-principle. Number of additional accommodation agreements/business arrangements. Number of additional partnership initiatives involving First Nations and community organizations, including local governments.</p>
Social and economic opportunities and well-being for Aboriginal people.	<p>← Social and economic outcomes for Aboriginal people are improved.</p>	<p>← Number of new organizational capacity partnerships, initiatives and projects. Number of Aboriginal businesses created or sustained by the First Citizens Fund (FCF) Business Loan Program (BLP). Number of jobs within Aboriginal businesses created or sustained by the FCF BLP.</p>
Build strong and respectful relationships between government and Aboriginal organizations based on a shared commitment to reconciliation and recognition.	<p style="text-align: center;">← ← ←</p> <p>← Build trust with Aboriginal people through a reconciliation and recognition framework.</p>	<p>Number of Forums that facilitate and strengthen relationships between Aboriginal political organizations and the government.</p> <p>← Number of actions taken to implement agreed joint activities. Number of activities undertaken to build public awareness.</p>
Optimal and cost-effective planning, management, administrative and operational support.	<p>← Improve administrative operations through innovative business practices and technology.</p>	<p>← Percentage of employees with performance management plans. Number of best practices adopted.</p>

Performance Plan

Goal 1: *Increased social and economic stability and investment in the province through greater certainty over Crown lands and resources.*

Outcome/Key Indicator: *Increased access to Crown lands and resources for economic development.*

Core Business Areas: *Aboriginal Relations, Reconciliation, Negotiations*

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2006/07 Target	2007/08 Target
Percentage of B.C. Crown land covered by certainty arrangements. ¹	32%	37% ²	+ 1%	+ 1%	+ 1%

¹ Calculated as of March 31, 2004, the base figure for the amount of Crown Land covered by certainty arrangements is 28,753,499 ha and includes all certainty arrangements across government.

² Previously estimated in 2005/06 Service Plan as 33%, the increase was achieved primarily through the contribution of ongoing negotiations by the Ministry of Forests with the achievement of 33 Forest and Range Agreements.

Objective 1: *Concluded agreements that define rights and responsibilities between the parties and facilitate economic development.*

Key strategies include: focusing on key opportunities to conclude agreements with Aboriginal people; providing leadership to line ministries and provincial agencies to support accommodation activities; consulting with concerned parties on negotiations; strengthening relations between First Nations and local governments and between First Nations and non-First Nations business interests; introducing improved practices related to the timely transfer of land, resources and program responsibility to First Nations following treaties or other agreements.

Performance Measures:

Performance Measures	2003/04 Actual	2004/05 Actual	2005/06 Target	2006/07 Target	2007/08 Target
Number of additional initialled final agreements and agreements-in-principle. ¹	4	1	2-4	2-4	2-4
Number of additional accommodation agreements/business arrangements. ²	1	3	2-3	2-3	2-3
Number of additional partnership initiatives involving First Nations and community organizations, including local governments.	5	6	4-6	4-6	4-6

¹ Initialled final agreements and agreements-in-principle represent an incremental number each fiscal year.

² Refers to significant accommodation agreements with cross-ministry impacts.

Goal 2: Social and economic opportunities and well-being for Aboriginal people.

Core Business Areas: Aboriginal Relations, Reconciliation, Negotiations, First Citizens Fund

Objective 1: Social and economic outcomes for Aboriginal people are improved.

Key strategies include: improving access to and quality of services for Aboriginal people through enhanced inter-ministry coordination and partnerships; supporting capacity development within Aboriginal communities toward the delivery of culturally appropriate programs; and providing opportunities for Aboriginal entrepreneurs to develop or expand businesses.

A work plan will be designed through collaboration with Aboriginal organizations, with the social and economic indicators to measure progress toward the results we need in order to achieve the Five Great Goals of the next decade.

Performance Measures:

Performance Measures	2003/04 Actual	2004/05 Actual	2005/06 Target	2006/07 Target	2007/08 Target
Number of new organizational capacity partnerships, initiatives and projects. ¹	n/a	25	18-22 ²	18-22	18-22
Number of Aboriginal businesses created or sustained by the FCF BLP. ³	n/a	150	150	150	150
Number of jobs within Aboriginal businesses created or sustained by the FCF BLP.	n/a	350	350	350	350

¹ The over-arching purpose of these partnerships, initiatives and projects is to encourage and assist in building capacity within Aboriginal organizations across the province. Some examples in 2004/05 include: providing staff mentoring and training to increase capacity in research, facilitation, planning and communications skills, facilitating Aboriginal youth to explore careers in science and technology; and supporting the development of an Aboriginal business database and directory to document and promote Aboriginal businesses.

² Targets are dependent on size and scope. Funding may fluctuate from year to year. In 2004/05, a larger number of smaller value projects were funded. The actual number is expected to decrease as larger value initiatives are undertaken in upcoming years.

³ Approximately 40% of businesses and jobs supported by the First Citizens Fund Business Loan Program represent new business start-ups and new jobs. Approximately 60% of loans provided through the program were for business growth and expansion. Performance targets remain relatively constant from year to year because program delivery is based upon budget allocations which have also remained relatively constant. Targets are based on an average of total program activity over a five-year period. Actuals will vary from year to year depending on loan size.

Goal 3: *Build strong and respectful relationships between government and Aboriginal organizations based on a shared commitment to reconciliation and recognition.*

Outcome/Key Indicator: *Forums with Aboriginal political organizations and leadership that strengthen the relations between those representatives and the government.*

Core Business Areas: *Aboriginal Relations, Reconciliation, Negotiations*

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2006/07 Target	2007/08 Target
Number of Forums that facilitate and strengthen relationships between Aboriginal political organizations and the government. ¹	1	2	1-2	1-2	1-2

¹ Includes broad comprehensive agreements such as the “Protocol Respecting the Government-to-Government Relationship between the First Nations represented by the First Nations Summit and the Government of British Columbia” and Forums between Cabinet and other Aboriginal organizations.

Objective 1: *Build trust with Aboriginal people through a reconciliation and recognition framework.*

Key strategies include: working cooperatively with First Nations to identify an agenda of activities focused on reconciliation and recognition; develop policies, positions and mandates consistent with the principles of reconciliation and recognition that improve relationships between Aboriginal people, the Crown, local governments and all citizens; provide leadership to line ministries and provincial agencies undertaking reconciliation activities; undertake initiatives to increase public awareness and understanding to promote a vision of reconciliation.

Performance Measures:

Performance Measures	2003/04 Actual	2004/05 Actual	2005/06 Target	2006/07 Target	2007/08 Target
Number of actions taken to implement agreed joint activities. ¹	2	4	7	10	10
Number of activities undertaken to build public awareness. ²	105	115	115-120	115-120	115-120 ³

¹ Refers to joint initiatives with First Nations or Aboriginal organizations in areas such as Aboriginal place naming.

² Activities undertaken to build public awareness include announcements, meetings and public events, open houses, publications and speeches.

³ Target previously reported in 2005/06 Service Plan as 40-70 for 2005/06, 2006/07 and 2007/08.

Goal 4: *Optimal and cost-effective planning, management, administrative and operational support.*

Core Business Area: *Executive and Support Services*

Objective 1: *Improve administrative operations through innovative business practices and technology.*

Through the ongoing improvement of administrative operations, such as the use of innovative business practices and technology, the Ministry of Aboriginal Relations and Reconciliation is able to provide effective and efficient planning, management, administrative and operational support to its core business areas.

Key strategies include: reviewing business practices and office procedures and adopt best practices to improve cost-effectiveness and efficiency; developing a human resources plan to support and encourage employee learning and skills identification and development; identifying technology solutions to better track and report on performance and risks associated with meeting business objectives.

Performance Measures:

Performance Measures	2003/04 Actual	2004/05 Actual	2005/06 Target	2006/07 Target	2007/08 Target
Percentage of employees with performance management plans.	100%	100%	100%	100%	100%
Number of best management practices adopted. ¹	5	6	4	4	4

¹ Targets reflect the number of new best practices adopted each fiscal year and include such measures as iExpense, iPlan, Time on Line, iProcurement, sharepoint document sharing website and improved records management processes.

Related Initiatives and Planning Processes

Overview of Human Resource Management Plan

Human Resource Plan

The Ministry of Aboriginal Relations and Reconciliation Human Resource Plan overview is available on the ministry website at: <http://www.gov.bc.ca/arr/plans>.

Overview of Information Resource Management Plan

The Ministry of Aboriginal Relations and Reconciliation Information Resource Management Plan is available on the ministry website at:
<http://www.gov.bc.ca/arr/plans>.