



Aboriginal Affairs and  
Northern Development Canada

Affaires autochtones et  
Développement du Nord Canada

# Aboriginal Affairs and Northern Development Canada and Canadian Polar Commission

2014–15 ESTIMATES

## Report on Plans and Priorities

Canada 

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# 2014–15 ESTIMATES

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## PART III — Departmental Expenditure Plans: Reports on Plans and Priorities

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### Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, RPPs serve to inform Members of Parliament about planned expenditures of departments and agencies and support Parliament's consideration of supply bills. The President of the Treasury Board typically tables RPPs soon after tabling the Main Estimates.

### Estimates Documents

The Estimates comprise three parts:

**Part I — Government Expenditure Plan** provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

**Part II — Main Estimates** supports the Appropriation Acts with detailed information about the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

**Part III — Departmental Expenditure Plans** consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The President of the Treasury Board tables the DPRs for the most recently completed fiscal year each fall.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. They present information on spending requirements that either were not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as to items such as transfers of funds between votes, debt deletion, loan guarantees and new or increased grants.

For more information on the Estimates, please consult the Treasury Board Secretariat website<sup>i</sup>.

### Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information from the perspectives of both planning and priorities (RPP) and achievements and results (DPR).

The Management Resources and Results Structure (MRRS) organizes the display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update that is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1 (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

### **Changes to the presentation of the Report on Plans and Priorities**

Several changes have been made to the presentation of the RPP. These changes were made partially in response to requests from the House of Commons Standing Committees on Public Accounts (PAC — Report 15<sup>ii</sup>) in 2010 and from the Government and Operations Estimates (OGGO — Report 7<sup>iii</sup>) in 2012 calling for more detailed financial and non-financial performance information about programs within RPPs and DPRs. The changes will help committees study the appropriations and support their approval.

- In Section II, financial, human resources and performance information is now presented at the program and sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

### **How to read this document**

RPPs are divided into four sections:

#### *Section I: Organizational Expenditure Overview*

This Organizational Expenditure Overview allows the reader a glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays information about the department, including the name of the minister and the deputy head, the ministerial portfolio, the year the department was established and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the Raison d'être, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

#### *Section II: Analysis of Program(s) by Strategic Outcome(s)*

This Section provides detailed financial and non-financial performance information for strategic outcomes, programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights." This narrative speaks to key services or initiatives that support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

#### *Section III: Supplementary Information*

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statements of operations and a link to supplementary information tables detailing transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major Crown

and transformational projects, and up-front multi-year funding, where applicable, to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations* publication, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

#### *Section IV: Organizational Contact Information*

In this last section, the reader will have access to organizational contact information.

### **Definitions**

#### *Appropriation*

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

#### *Budgetary versus Non-budgetary Expenditures*

Budgetary expenditures: operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Non-budgetary expenditures: net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

#### *Expected Result*

An outcome that a program is designed to achieve.

#### *Full-Time Equivalent (FTE)*

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

#### *Government of Canada Outcomes*

A set of high-level objectives defined for the government as a whole.

#### *Management Resources and Results Structure (MRRS)*

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g., program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes). It also establishes the same structure for both internal decision making and external accountability.

#### *Planned Spending*

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014–15 Main Estimates.

#### *Program*

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

#### *Program Alignment Architecture*

A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

### *Spending Areas*

Government of Canada categories of expenditures. Each of the four spending areas<sup>iv</sup> (social affairs, economic affairs, international affairs and government affairs) comprise three to five Government of Canada outcomes.

### *Strategic Outcome*

A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

### *Sunset Program*

A time-limited program that does not have ongoing funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

### *Whole-of-Government Framework*

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their programs to a set of high-level outcome areas defined for the government as a whole.

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## Minister's Message

On behalf of Aboriginal Affairs and Northern Development Canada (AANDC) and the Canadian Polar Commission, I am pleased to present to Parliament, and Canadians, the *2014-15 Report on Plans and Priorities*.

My department continues to pursue its mandate to improve the social well-being and economic prosperity of Aboriginal peoples and Northerners by working to develop healthier, more self-sufficient communities and furthering their full participation in Canada's political, social and economic fabric.

With the participation of provincial and territorial governments, we negotiate claims and self-government agreements with our Aboriginal partners, reconciling relationships and providing communities with a solid foundation for greater autonomy and more prosperous futures for themselves and neighbouring communities.

The federal government and First Nations agree on the priority of improving outcomes for First Nation students — completing high school and post secondary education, achieving their full potential, and contributing more fully to the economy. In 2013, we shared the draft legislative proposal on First Nations education which is intended to ensure that First Nations have control over on-reserve education and improve outcomes for First Nation students. This year, we will continue to consult on the proposal which remains open to change and development.

In 2014–2015, AANDC will work to put into place enhanced conditions for Aboriginal communities to pursue greater independence and sustainable economic and community development. We are working towards this goal by advancing the Federal Framework for Aboriginal Economic Development, and by implementing consolidated community development programming to assist communities in effectively managing their lands and economic development. In addition, we are supporting the expansion of the First Nations Land Management Regime to create further opportunities for economic development on reserve. Our Government is also implementing a new comprehensive approach to emergency management to better protect the health of residents in First Nation communities.

We will also continue our work to improve social programs in First Nation communities to meet basic and special needs; support the safety of individuals and families; and support employability and an attachment to the workforce. Our Government is working with First Nations to improve the on-reserve Income Assistance Program to help ensure First Nation youth can access the skills and training they need to find and keep the jobs they want, to achieve the prosperity they seek and that Canada needs. Through Canada's Economic Action Plan 2013, AANDC will receive \$132 million over four years to support communities to provide enhanced service delivery to young First Nation income assistance clients.

Our Government recognizes the tremendous potential of Canada's north. We are supporting Northerners to improve their social and economic well-being and build healthier and more sustainable communities. In December 2013, we introduced Bill C-15, the Northwest Territories Devolution Act, to provide residents of that territory with greater control over their lands and resources and help the North reach its full potential.

With a full agenda ahead of us, we will need to work in partnership with willing and committed partners, stakeholders and primarily with First Nation, Inuit, Métis and Northerners to support sound policy development and decision-making, as well as our overall mandate.



The original version was signed by

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The Honourable Bernard Valcourt, PC, QC, MP  
Minister of Aboriginal Affairs and Northern Development

Minister's Message



## SECTION I

# Organizational Expenditure Overview

## Organizational Profile

**Minister:** The Honourable Bernard Valcourt

**Deputy head:** Michael Wernick

### MINISTERIAL PORTFOLIO

**Department:** Department of Indian Affairs and Northern Development

**Special Operating Agency:** Indian Oil and Gas Canada

**Statutory and Other Agencies:**

- Indian Residential Schools Truth and Reconciliation Commission
- Inuvialuit Arbitration Board
- Registry of the Specific Claims Tribunal

**Departmental Corporation:** Canadian Polar Commission

**Crown Corporation:** Corporation for the Mitigation of Mackenzie Gas Project Impacts

**Shared-Governance Corporations:**

- Aboriginal Healing Foundation
- First Nations Financial Management Board
- First Nations Tax Commission

**Year established:** 1880

**Main legislative authorities:** *Department of Indian Affairs and Northern Development Act*, R.S.C. 1985, c. I-6

# Organizational Context

## Raison d'être

Aboriginal Affairs and Northern Development Canada (AANDC) supports Aboriginal people (First Nations, Inuit and Métis) and Northerners in their efforts to:

- improve social well-being and economic prosperity;
- develop healthier, more sustainable communities; and
- participate more fully in Canada's political, social and economic development — to the benefit of all Canadians.

## Responsibilities

The Department is responsible for two mandates, **Aboriginal Affairs** and **Northern Development**, which together support Canada's Aboriginal and northern peoples in the pursuit of healthy and sustainable communities and broader economic and social development objectives. Efforts are guided by the mission statement:

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*Working together to make Canada a better place  
for Aboriginal and northern people and communities*

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The mandate for **Aboriginal Affairs** is derived from a number of sources including the following:

- Canadian Constitution
- *Department of Indian Affairs and Northern Development Act*<sup>v</sup>
- *Indian Act*<sup>vi</sup> as amended over the years
- statutes dealing with resource management

A broad suite of legislation designed to provide First Nations with jurisdictional powers outside the *Indian Act* further defines AANDC's mandate, including the following:

- *First Nations Land Management Act*<sup>vii</sup>
- *First Nations Fiscal Management Act*<sup>viii</sup>
- *First Nations Jurisdiction over Education in British Columbia Act*<sup>ix</sup>
- *Family Homes on Reserves and Matrimonial Interests or Rights Act*<sup>x</sup>
- *First Nations Financial Transparency Act*<sup>xi</sup>
- *Safe Drinking Water for First Nations Act*<sup>xii</sup>

The Department's mandate is also shaped by specific statutes enabling modern treaties. These include the following:

- *Nisga'a Final Agreement Act*<sup>xiii</sup>
- *Tsawwassen First Nation Final Agreement Act*<sup>xiv</sup>
- *Maa-nulth First Nations Final Agreement Act*<sup>xv</sup>
- *Labrador Inuit Land Claims Agreement Act*<sup>xvi</sup>
- *Yale First Nation Final Agreement Act*<sup>xvii</sup>

Moreover, a significant part of the mandate is derived from policy decisions and program practices that have been developed over the years. It is framed by judicial decisions, many of which carry policy implications for the Department. Finally, the mandate is carried out through funding arrangements or formal agreements with First Nations and/or provincial or territorial governments.

AANDC negotiates comprehensive and specific claims as well as self-government agreements on behalf of the Government of Canada. The Department is responsible for implementing its obligations under these agreements, as well as overseeing the implementation of obligations of other government departments flowing from these agreements. AANDC also provide support for services on reserve such as education, housing, community infrastructure and social support to Status Indians on reserves; administers the land management component of the *Indian Act*; and executes other regulatory duties under the *Indian Act*.

The Minister acts as the Government of Canada's primary interlocutor for Métis, Non-Status Indians and urban Aboriginal people. The Department serves as a focal point for Inuit issues, which supports the inclusion of Inuit-specific concerns in federal program and policy development.

The **Northern Development** mandate derives from a number of sources including the following:

- Canadian Constitution
- Statutes enacted in the late 1960s and early 1970s, including the *Department of Indian Affairs and Northern Development Act*
- Statutes enacting modern treaties north of 60°, such as the *Nunavut Land Claims Agreement Act*<sup>xviii</sup>, or self-government agreements, such as the *Yukon First Nations Self-Government Act*<sup>xix</sup>
- Statutes dealing with environmental and resource management
- Statutes such as the *Canada-Yukon Oil and Gas Accord Implementation Act*<sup>xx</sup>, the *Yukon Act*<sup>xxi</sup>, the *Northwest Territories Act*<sup>xxii</sup> and the *Northern Jobs and Growth Act*<sup>xxiii</sup>

Through its Northern Development mandate, AANDC is the lead federal department for two-fifths of Canada's land mass, with a direct role in the political and economic development of the territories and significant responsibilities for resource, land and environmental management. In the North, the territorial governments generally provide the majority of social programs and services to all Northerners, including Aboriginal people.

The **Canadian Polar Commission**, a separate agency, supports polar research through its mandate to develop, promote and disseminate knowledge of the polar regions. It carries out this mandate by co-operating with organizations, institutions and associations, in Canada and elsewhere, to undertake, support and publish studies, recognize achievements and promote polar research and its application in Canada. It also reports on polar issues and the state of polar knowledge and initiates and supports conferences, seminars and meetings.

## Additional Information

For a complete list of common terminology as well as descriptions of programs and projects included in this report visit the website.<sup>xxiv</sup>

# Strategic Outcomes and Program Alignment Architecture

- 1 **Strategic Outcome:** The Government
  - 1.1 **Program:** Government and Institutions of Government
    - 1.1.1 Sub-Program: First Nation Governments
    - 1.1.2 Sub-Program: Aboriginal Governance Institutions and Organizations
  - 1.2 **Program:** Aboriginal Rights and Interests
    - 1.2.1 Sub-Program: Negotiations of Claims and Self-Government Agreements
    - 1.2.2 Sub-Program: Specific Claims
    - 1.2.3 Sub-Program: Consultation and Accommodation
    - 1.2.4 Sub-Program: Métis and Non-Status Indian Relations and Métis Rights Management
  - 1.3 **Program:** Management and Implementation of Agreements and Treaties
- 2 **Strategic Outcome:** The People
  - 2.1 **Program:** Education
    - 2.1.1 Sub-Program: Elementary and Secondary Education
    - 2.1.2 Sub-Program: Post-Secondary Education
  - 2.2 **Program:** Social Development
    - 2.2.1 Sub-Program: Income Assistance
    - 2.2.2 Sub-Program: National Child Benefit
    - 2.2.3 Sub-Program: Assisted Living
    - 2.2.4 Sub-Program: First Nations Child and Family Services
    - 2.2.5 Sub-Program: Family Violence Prevention
  - 2.3 **Program:** First Nations Individual Affairs
    - 2.3.1 Sub-Program: Registration and Membership
    - 2.3.2 Sub-Program: Estates
  - 2.4 **Program:** Residential Schools Resolution
    - 2.4.1 Sub-Program: Common Experience Payments
    - 2.4.2 Sub-Program: Independent Assessment Process
    - 2.4.3 Sub-Program: Reconciliation
    - 2.4.4 Sub-Program: Support to the Truth and Reconciliation Commission
- 3 **Strategic Outcome:** The Land and Economy
  - 3.1 **Program:** Aboriginal Entrepreneurship
    - 3.1.1 Sub-Program: Business Capital and Support Services
    - 3.1.2 Sub-Program: Business Opportunities
  - 3.2 **Program:** Community Development
    - 3.2.1 Sub-Program: Lands and Economic Development Services
    - 3.2.2 Sub-Program: Investment in Economic Opportunities
    - 3.2.3 Sub-Program: Administration of Reserve Land
    - 3.2.4 Sub-Program: Contaminated Sites (On Reserve)
  - 3.3 **Program:** Strategic Partnerships
  - 3.4 **Program:** Infrastructure and Capacity
    - 3.4.1 Sub-Program: Water and Wastewater
    - 3.4.2 Sub-Program: Education Facilities
    - 3.4.3 Sub-Program: Housing
    - 3.4.4 Sub-Program: Other Community Infrastructure and Activities
    - 3.4.5 Sub-Program: Renewable Energy and Energy Efficiency
    - 3.4.6 Sub-Program: Emergency Management Assistance
  - 3.5 **Program:** Urban Aboriginal Participation



#### 4 Strategic Outcome: The North

##### 4.1 Program: Northern Governance and People

4.1.1 Sub-Program: Political Development and Intergovernmental Relations

4.1.2 Sub-Program: Nutrition North

4.1.3 Sub-Program: Climate Change Adaptation

##### 4.2 Program: Northern Science and Technology

4.2.1 Sub-Program: Northern Contaminants

4.2.2 Sub-Program: Science Initiatives

##### 4.3 Program: Northern Land, Resources and Environmental Management

4.3.1 Sub-Program: Petroleum and Minerals

4.3.2 Sub-Program: Contaminated Sites

4.3.3 Sub-Program: Land and Water Management

#### 5.1 Internal Services

### AANDC's Program Alignment Architecture Crosswalk from 2013–2014 to 2014–2015

The following changes to the AANDC 2014–2015 Program Alignment Architecture (PAA), from that of the 2013–2014 PAA, reflect significant efforts to realign and streamline existing AANDC programs to more clearly and meaningfully depict and express programs in relation to their expected results for Aboriginal people, Northerners and Canadians.

#### The Government

- The Strategic Outcome (SO) statement “Good governance and co-operative relationships for First Nations, Métis, Non-Status Indians, Inuit and Northerners” has been modified to “Support good governance, rights and interests of Aboriginal Peoples.”
- The former Sub-Program (SP) Institutions and Organizations and Sub-sub Programs (SSP) Service Delivery, Professional Development and Representative Organizations, have been organized under the general SP Aboriginal Governance Institutions and Organizations (1.1.2).
- The former Program Co-operative Relationships has been renamed Aboriginal Rights and Interests (1.2).
- The former SP Inuit Relations has been combined with the former SP Consultation and Engagement to form the new SP Consultation and Accommodation (1.2.3).
- The former Program Treaty Management and its SP Implementation of Modern-Treaty Obligations, Management of Treaty Relationships, and Management of Other Negotiated Settlements have been streamlined as Program Management and Implementation of Agreements and Treaties (1.3).
- The former SP Treaty Annuities, which used to be under the People SO, has been relocated to Program Management and Implementation of Agreements and Treaties (1.3).

#### The People

- The former Program National Child Benefit Reinvestment has been renamed SP National Child Benefit (2.2.2) under Program Social Development (2.2) as consistent with the national program.
- The former Program Managing Individual Affairs and SP Registration and Membership, and SP Estate Management have been reorganized as Program First Nations Individual Affairs (2.3) and SP Registration and Membership (2.3.1) and SP Estates (2.3.2).
- The former SP Commemoration under the Program Residential Schools Resolution has been reframed as SP Reconciliation (2.4.3).

## The Land and Economy

- The former SP Management of Moneys from the SO the People has been relocated to Lands and Economic Development Services (*First Nations Oil and Gas Moneys Management Act* — Moneys Implementation portion) (3.2.1) and SP Administration of Reserve Land (Band Moneys portion) (3.2.3) under Program Community Development (3.2).
- The former Program Aboriginal Economic Development with three SPs and eight SSPs and Program Federal Administration of Reserve Land with four SPs and three SSPs have been reorganized under three Programs: Program Aboriginal Entrepreneurship (3.1), Program Community Development (3.2) and Program Strategic Partnerships (3.3).
- The newly named and reorganized Program Aboriginal Entrepreneurship (3.1) includes SP Business Capital and Support Services (3.1.1) (formerly SSP Access to Capital and Business Services) and SP Business Opportunities (3.1.2) (formerly SSP Procurement Opportunities).
- The newly named and reorganized SP Business Opportunities (3.1.2) also includes Economic Opportunities activity and Employment Opportunities activity from the former SSP Investment in Economic Opportunities.
- The newly named and reorganized Program Community Development (3.2) consists of four SPs: SP Lands and Economic Development Services (3.2.1), SP Investment in Economic Opportunities (3.2.2), SP Administration of Reserve Land (3.2.3) and SP Contaminated Sites (On Reserve 3.2.4).
- SP Lands and Economic Development Services (3.2.1) consists of the former SSP Investment in Economic Opportunities (economic development activities only), SSP Creation of Rights and Interests in Reserve Land, SSP First Nations Land Management, SSP First Nations Oil and Gas Management, SSP Environmental Sustainability, and *First Nations Oil and Gas Moneys Management Act* — Moneys Implementation portion of the former SP Management of Moneys under Program Managing Individual Affairs of the People SO.
- SP Investment in Economic Opportunities (3.2.2) consists of the former SPP Investment in Economic Opportunities (Commercial Development and Community Economic Opportunities Program portions only) and SSP First Nations Commercial and Industrial Development.
- SP Administration of Reserve Land (3.2.3) consists of former SSP Federal Management of Oil and Gas Interests in Reserve Land, SP Additions to Reserve, SP Registration of Rights and Interests in Reserve Lands, and SP Clarity of Reserve Boundaries, and Band Moneys of SP Management of Moneys under Program Managing Individual Affairs under the People SO.
- SP Contaminated Sites (On Reserve 3.2.4) consists of all the activities of the former SSP Contaminates Sites on Reserve.
- The former SP Strategic Federal Investments and Partnerships has been renamed as Program Strategic Partnerships (3.3).
- The former Program Community Infrastructure has been reorganized as Program Infrastructure and Capacity (3.4) and includes SP Emergency Management Assistance (3.4.6), which was formerly SSP under Program Federal Administration of Reserve Land.
- SP Water and Waste Water Infrastructure has been renamed as SP Water and Wastewater (3.4.1), and SP Community Infrastructure Assets and Facilities has been renamed as SP Other Community Infrastructures and Activities (3.4.4).

## The North

- The former SP Oil and Gas and SP Mines and Minerals under Program Northern Land, Resources and Environmental Management have been combined to form SP Petroleum and Minerals (4.3.1).
- The former SP Land and Water Management and SP Environmental Management have been combined to form SP Land and Water Management (4.3.3).

## Organizational Priorities

The Department has three ongoing priorities for the 2014–2015 planning period:

1. Transforming for Improved Results
2. Improving Partnerships and Relationships
3. Managing Resources Effectively

This section describes the priorities and the plans AANDC will focus on for the coming year and beyond.

Priority: Transforming for Improved Results	Type: Ongoing	Strategic Outcomes: The People, The Government, The Land and Economy, The North
<p><b>Why is this a priority?</b></p> <p>Innovative approaches and solutions are required to achieve improved and tangible results for Aboriginal people and their communities.</p> <p><b>Plans for meeting the priority</b></p> <p>To <i>Strengthen and Reform Education</i>, AANDC will:</p> <ul style="list-style-type: none"> <li>• work with willing partners to advance work on the potential introduction and implementation of a legislative proposal on First Nation Education;</li> <li>• explore mechanisms to ensure stable, predictable and sustainable funding for elementary and secondary First Nation students; and</li> <li>• continue to implement the Education Partnerships Program and the First Nation Student Success Program including structural readiness activities to build organizational capacity for the development of systems to deliver educational services to elementary and secondary First Nation students ordinarily resident on reserve.</li> </ul> <p>To <i>Empower Citizens</i>, AANDC will:</p> <ul style="list-style-type: none"> <li>• work to improve social policies and programs that emphasize the safety and security of Aboriginal women, children and families through prevention, protection and income support services as well as the employment readiness of community members through Enhanced Service Delivery (e.g., pre-employment supports and skills training, support services for those transitioning from Income Assistance to employment);</li> <li>• modernize Indian registration and integrate the Secure Certificate of Indian Status into registration; and</li> <li>• advance alternative approaches for carrying out the Estates regime under the <i>Indian Act</i>.</li> </ul> <p>To <i>Improve Economic Development and Job Creation</i>, AANDC will:</p> <ul style="list-style-type: none"> <li>• advance Aboriginal Financial Institutions transformation to strengthen and facilitate the transition of Aboriginal Entrepreneurship Program delivery to Aboriginal Financial Institutional partners and develop an integrated Aboriginal procurement framework;</li> <li>• develop a land and environmental management framework and address key policy and process gaps to effectively implement fiduciary and statutory obligations;</li> <li>• provide effective implementation of transformational initiatives, including First Nations Land Management expansion and program consolidation;</li> <li>• modernize regulation of oil and gas activities on reserve lands;</li> <li>• create and implement an innovative policy agenda to identify regulatory and institutional gaps that impede economic development on reserve;</li> <li>• increase Aboriginal participation in major resource development opportunities;</li> <li>• support First Nations in protecting their communities by determining the mitigating measure to address damages caused by natural disasters and emergency situations; and</li> <li>• support implementation of new, innovative and collaborative approaches to economic participation off reserve.</li> </ul> <p>To <i>Sustain the Momentum of the Northern Strategy</i>, AANDC will:</p> <ul style="list-style-type: none"> <li>• finalize implementation of the devolution of lands and resources management responsibilities to the Government of the Northwest Territories;</li> <li>• advance the process of devolution of lands and resources management responsibilities in Nunavut;</li> <li>• support access to perishable and nutritious foods to isolated northern communities through Nutrition North Canada;</li> <li>• begin construction of the Canadian High Arctic Research Station and implement its Science and Technology programming;</li> </ul>		

<b>Priority: Transforming for Improved Results</b>	<b>Type: Ongoing</b>	<b>Strategic Outcomes: The People, The Government, The Land and Economy, The North</b>
<ul style="list-style-type: none"> <li>• implement the <i>Northern Jobs and Growth Act</i> and advance changes to other northern regulatory regimes (<i>Yukon Environmental and Socio-economic Assessment Act</i>, <i>Mackenzie Valley Resource Management Act</i>, <i>Territorial Lands Act</i>, <i>NWT Waters Act</i>, and <i>Nunavut Waters and Nunavut Surface Rights Tribunal Act</i>, and <i>Nunavut Mining Regulations</i>) to foster a more conducive environment for developing the resource economy and to ensure that strong and effective regulatory regimes are in place for devolution to territorial governments;</li> <li>• complete the implementation of the Beaufort Regional Environmental Assessment initiative in partnership with the Inuvialuit, industry, governments, regulators and academia; and</li> <li>• advance remediation of contaminated sites, particularly the Giant and Faro mine sites.</li> </ul>		

<b>Priority: Improving Partnerships and Relationships</b>	<b>Type: Ongoing</b>	<b>Strategic Outcomes: The People, The Government, The Land and Economy, The North</b>
<p><b>Why is this a priority?</b></p> <p>Better results can be achieved through strong relationships and working with willing partners such as Aboriginal and northern communities, provincial/territorial partners, representative organizations, industry and other stakeholders.</p> <p><b>Plans for meeting the priority</b></p> <p>To <i>Advance Reconciliation</i>, AANDC will:</p> <ul style="list-style-type: none"> <li>• continue to promote reconciliation between the Government of Canada and Aboriginal people as well as between Aboriginal people and other Canadians;</li> <li>• through the Indian Residential Schools Adjudication Secretariat and in partnership with Aboriginal communities and other stakeholders, identify and address claimants' needs and build awareness of claimants' rights in the independent Assessment Process to support healing and reconciliation among former students, their families and the communities;</li> <li>• complete the administration of Common Experience Payments including appeals, the implementation of Personal Credits and the disbursement of remaining funds;</li> <li>• continue supporting the resolution of claims under the Independent Assessment Process within established service standards; and</li> <li>• meet Canada's obligations vis-à-vis the Truth and Reconciliation Commission.</li> </ul> <p>To <i>Facilitate Community Development and Capacity</i>, AANDC will:</p> <ul style="list-style-type: none"> <li>• support capable and accountable Aboriginal governments by advancing legislation with respect to First Nations electoral reform and implementing the <i>First Nations Financial Transparency Act</i>, and work with other federal partners to develop more collaborative approaches to supporting First Nation capacity development;</li> <li>• continue development of and eventually implement a new Additions to Reserve policy that promotes increased collaboration with First Nation communities seeking to expand their land base;</li> <li>• continue to further integrate community planning and support for community economic development including strengthening planning for lands and environmental management with linkages to community infrastructure planning and investments;</li> <li>• focus the Strategic Partnerships Initiative on supporting community readiness activities so that communities are better prepared to engage with industry partners and participate more fully in major economic development opportunities;</li> <li>• provide funding support for water and wastewater system operator training and certification in all regions;</li> <li>• continue to work with First Nations and First Nations organizations to improve community infrastructure on reserve;</li> <li>• explore alternative ways to finance and procure community infrastructure, including the use of public-private partnerships and bundling project procurement; and</li> <li>• work with First Nations and other stakeholders, under the provisions of the <i>Safe Drinking Water for First Nations Act</i>, to develop regulations for water and wastewater and reduce water and wastewater systems risk.</li> </ul>		

Priority: Improving Partnerships and Relationships	Type: Ongoing	Strategic Outcomes: The People, The Government, The Land and Economy, The North
<p>To <i>Increase Partnering to Ensure Programs are More Responsive</i>, AANDC will:</p>		
<ul style="list-style-type: none"> <li>• continue to implement new tripartite education agreements and advance established tripartite education partnerships toward readiness for legislation;</li> <li>• participate in the National Committee on Inuit Education;</li> <li>• pursue social program reform, including the following, which will result in better outcomes for First Nations communities: <ul style="list-style-type: none"> <li>— aligning and integrating federal programs to improve incentives in the on-reserve Income Assistance Program. This is designed to help recipients of income assistance who can work to access training that will increase their employability and participation in the labour market;</li> <li>— working in partnership with provinces and Yukon to strengthen delivery of the Income Assistance and Child and Family Services programs; and</li> <li>— continuing to develop and foster positive relationships between the Government and First Nations, Inuit, Métis and Non-Status Indian organizations, provinces/territories, international partners and other partners.</li> </ul> </li> <li>• implement a governance structure to better coordinate support for Aboriginal participation in major projects and enhance co-operation and collaboration with federal and non-federal partners using existing resources and governance models;</li> <li>• continue to develop and foster positive relationships between the Government of Canada and First Nations, Inuit, Métis and Non-Status Indian organizations, provinces/territories, international partners and other partners;</li> <li>• strengthen relations with emergency management partners to ensure emergency management services and funding mechanisms are effective and efficient;</li> <li>• work with Arctic Council States to advance safe and sustainable offshore oil and gas development in the Arctic while ensuring protection of the environment;</li> <li>• continue to explore potential partnerships and collaboration opportunities both domestically and internationally to develop and finalize partnership agreements to deliver the Canadian High Arctic Research Station's Science and Technology programming; and</li> <li>• continue to deliver the Northern Contaminants Program in partnership with Northerners, Aboriginal organizations, other federal departments, provincial/territorial governments and international organizations to ensure responsiveness to regional and national priorities.</li> </ul>		
<p>To <i>Negotiate and Implement Claims and Self-Government Agreements</i>, AANDC will:</p>		
<ul style="list-style-type: none"> <li>• address section 35 rights (<i>Constitution Act, 1982</i>) and promote better socio-economic outcomes and economic self-sufficiency for Aboriginal communities and economic growth for all Canadians through the negotiation and implementation of comprehensive land claims and self-government agreements;</li> <li>• continue the transition to a results-based approach to Canada's participation in treaty and self-government negotiations by putting in place measures to increase efficiency and make improvements to Canada's internal processes;</li> <li>• continue to work toward updating the Comprehensive Land Claims Policy to more effectively address section 35 rights in Canada.</li> <li>• continue to make settlement offers that are fair and reasonable;</li> <li>• continue to work with the Province of British Columbia and First Nations to negotiate modern treaties in the British Columbia treaty process;</li> <li>• continue to work with the Province of British Columbia, the First Nations Summit, and the BC Treaty Commission on ways to revitalize the British Columbia treaty process; and</li> <li>• continue engagement with other government departments regarding Comprehensive Land Claims and Self-Government Agreements and their role in negotiating and implementing their obligations pursuant to these Agreements.</li> </ul>		

Priority: Managing Resources Effectively	Type: Ongoing	Strategic Outcomes: The People, The Government, The Land and Economy, The North, Internal Services
<p><b>Why is this a priority?</b>  AANDC will focus its resources on achieving better results for Canadians and more efficient and effective services and business processes.</p> <p><b>Plans for meeting the priority</b></p> <p>To lead improvements to the management of the funding cycle to recipients, AANDC will:</p> <ul style="list-style-type: none"> <li>• adopt Health Canada’s financial management system in 2014, and support the implementation of AANDC’s grants and contributions management system by Health Canada and where possible in other government departments;</li> <li>• maximize the use of the flexibilities of the Policy of Transfer Payments;</li> <li>• continue to streamline funding agreements and reporting requirements with First Nations and other recipients; and</li> <li>• streamline and improve the management of the ongoing renewal of contribution agreements.</li> </ul> <p>To Implement the Results of the Administrative Shared Services Review, AANDC will:</p> <ul style="list-style-type: none"> <li>• support the continuous transition to Shared Services Canada and streamline enabling infrastructure through the consolidation of government networks, data centres and email systems;</li> <li>• continue to support the Government of Canada’s efforts to streamline internal services within and across departments. AANDC will refine the consolidated organizational models, the Northwest Territories devolution, and residual functions of the consolidation of pay services to Miramichi, New Brunswick; and</li> <li>• minimize risks related to the Human Resource Capacity and capabilities by integrating mitigation strategies into departmental, sectoral and regional Human Resource plans.</li> </ul> <p>To Implement Public Service Renewal and Support the Excellence Agenda via Blueprint 2020, AANDC will:</p> <ul style="list-style-type: none"> <li>• align its plans with the Blueprint 2020 vision of the Clerk of the Privy Council, including the Public Service Renewal Action Plan and the Corporate Human Resource Plan;</li> <li>• increase integration of planning activities including the alignment and timely allocation of resources in support of departmental priorities;</li> <li>• work toward reaching Excellence in Management, Processes and Technology, and in our Workforce through engagement activities;</li> <li>• align the management agenda to address government-wide priorities including performance management and disability management;</li> <li>• engage employees by pursuing a dialogue and activities to foster workplace well-being, leadership development and follow up on the Public Service Employee Survey through employee engagement; and</li> <li>• implement the new directive on Performance Management.</li> </ul>		

## Risk Analysis

Risk	Risk Response Strategy	Link to Program Alignment Architecture
<p><b>Information for Decision-Making Risk:</b> There is a risk that AANDC will not make sufficient progress to improve access to timely, pertinent, consistent and accurate information that supports planning/policy, resource allocation, programming decisions, and monitoring/oversight required to fulfill accountability, legal and statutory obligations.</p>	<ul style="list-style-type: none"> <li>• Rationalize recipient reporting with a view to collect the right information and increase the quality of the business information collected.</li> <li>• Implement the departmental IM/IT strategy.</li> <li>• Integrate key business processes with those of Health Canada.</li> <li>• Conduct risk-based monitoring and audit funding recipients.</li> <li>• Develop new information systems for major programs to capture performance information.</li> <li>• Document requirements for a few key initiatives (e.g. First Nation Community Profiles and Enterprise Client Relationship Management) that will identify and consolidate information from various sources into centralized knowledge bases, to be leveraged by the Department and partners for service improvement.</li> <li>• Document business processes for programs and identify data and documents required to support the business processes.</li> <li>• Continue to work with Statistics Canada, other government departments, provinces, territories, and the First Nations Information Governance Centre to ensure availability of relevant and timely demographic and socio-economic information concerning First Nations, Métis, Inuit and Northern people.</li> </ul>	Internal Services
<p><b>Implementation Risk:</b> There is a risk that AANDC will lack the ability and capacity to successfully implement initiatives, while sustaining program delivery.</p>	<ul style="list-style-type: none"> <li>• Streamline programs, systems and administrative processes to promote a “work smarter” approach and mitigate potential negative impacts of changes.</li> <li>• Implement project management processes and governance regimes for major change initiatives to improve the timeliness and effectiveness of initiatives and assess the impact of failure to implement.</li> <li>• Monitor and evaluate programs that have been affected by the change agenda to assess effectiveness and efficiency of initiatives, capture lessons learned and develop best practices.</li> <li>• Work with other government departments, groups, provinces and territories to promote collaborative approaches to policy, program and agreement implementation — including the development of clear roles, responsibilities and deliverables.</li> <li>• Develop communication approaches that specifically address change initiatives and activities that are transparent, accountable and respect the principles of open government.</li> <li>• Put in place implementation teams and project leaders with clear accountabilities.</li> </ul>	Implementation Risk is linked to and impacts all areas of the PAA
<p><b>Aboriginal Relationship Risk:</b> There is a risk that AANDC will not build and sustain strong, productive and respectful relationships with Aboriginal people, communities, organizations and governments to contribute to the delivery of its mandate.</p>	<ul style="list-style-type: none"> <li>• Continue to implement the AANDC/Assembly of First Nations Joint Outcome Statement from the Crown First Nations Gathering and the meeting with Assembly of First Nations Chiefs.</li> <li>• Continue to improve critical programs (e.g., Education, Income Assistance, Water and Wastewater) that directly benefit communities and individuals.</li> <li>• Continue to implement reconciliation initiatives.</li> <li>• Streamline departmental processes to increase flexibility and reduce administrative burden for recipients.</li> <li>• Implement a results-based approach to comprehensive land-claim and self-government negotiations, and work with Aboriginal groups as well as provinces/territories to harmonize consultation processes.</li> <li>• Formalize agreements with Aboriginal partners to help define and clarify roles and responsibilities.</li> <li>• Strengthen relationships with Inuit, Métis and Urban Aboriginal representative organizations.</li> </ul>	Aboriginal Relationship Risk is linked to and impacts all areas of the PAA

Risk	Risk Response Strategy	Link to Program Alignment Architecture
<p><b>Legal Risk:</b> There is a risk that AANDC will not be able to effectively plan for, or respond to, legal risks that impact the activities of the Department.</p>	<ul style="list-style-type: none"> <li>• Work with the Department of Justice to ensure a more strategic planning process by bringing together resource allocation and priority setting.</li> <li>• Move forward with eDiscovery (eDiscovery refers to the electronic discovery, which is the process of obtaining electronically stored information during the discovery stage for litigation).</li> <li>• Develop risk scales for litigation to help with categorization, measurement and description of non-legal risks stemming from litigation.</li> <li>• Develop a lessons-learned case study on document retention as it relates to litigation and integrates into records management training.</li> </ul>	<p>Aboriginal Rights and Interests Management and Implementation of Agreements and Treaties Education Social Development</p>
<p><b>Environmental Risk:</b> There is a risk that AANDC will be unable to manage environmental issues and liabilities in a timely and cost-effective manner.</p>	<ul style="list-style-type: none"> <li>• Support reforms to environmental regulations/ legislation (north and south of 60).</li> <li>• Work with Environment Canada on a funding analysis of contaminated sites south of 60.</li> <li>• Implement rigorous governance of the large contaminated sites in the North.</li> <li>• Facilitate the collection and harmonization of Environmental Site Assessment activities on First Nation reserve lands.</li> <li>• Assess the ongoing contingent liabilities for disclosure in financial reports.</li> <li>• Implement a site stabilization plan for Giant Mine to address urgent environmental risks.</li> <li>• Work through the <i>First Nation Land Management Act</i> and the <i>First Nations Commercial and Industrial Development Act</i> to better manage lands and regulatory enforcement on reserves.</li> <li>• Use the pilot project for “Community Land-Use Planning on-Reserve” to focus attention on infrastructure and environmental matters.</li> <li>• Develop a Management Control Framework for operations and maintenance funding to First Nations for infrastructure assets.</li> <li>• Develop improved waste management options for reserves.</li> </ul>	<p>Northern Land, Resources and Environmental Management Community Development</p>

AANDC faces many challenges and opportunities as it delivers its mandate and contributes to the achievement of the Government of Canada's priorities and commitments. AANDC funds or delivers programs and services to diverse groups of people who have varied and distinct needs and priorities, and who live in a vast range of communities throughout the country. Most of AANDC's services are delivered through partnerships with Aboriginal communities, the provinces and territories, Aboriginal organizations and organizations in the North. Like other areas of government, AANDC is challenged with balancing economic development opportunities with environmental protection as well as with responding to the effects of climate change. In addition, AANDC's responsibilities are shaped by unique demographic and geographic challenges, as well as centuries of Canadian history. At the same time, the changing national, social, economic and political landscapes strongly influence AANDC's priorities and delivery of services. Given the Department's complex and continually changing environment, AANDC faces and manages a variety of risks.

A well-defined governance structure has been established within AANDC to implement and sustain effective risk-management practices throughout the Department. The governance structure and processes for risk management are set out in detail in the AANDC Integrated Risk Management Framework and embedded within AANDC's governance structures.



The cornerstones of AANDC's risk management approach are the Corporate Risk Profile (CRP), program risk profiles, and region/sector risk assessments that serve as primary risk management tools at each level. At the Corporate level, the annual CRP update and Corporate Business Planning processes serve as the primary means of assessing and planning to respond to corporate risks. The results in the table outline a point in time assessment of the highest risks facing AANDC. This assessment feeds directly into the corporate business planning process of the Department, explicitly informing the establishment of both priorities and plans.

# Planned Expenditures

## Aboriginal Affairs and Northern Development Canada

Budgetary Financial Resources (Planned Spending — dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
8,053,975,405	8,053,975,405	7,331,252,749	6,833,366,374	4,703	4,383	3,920

### Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	2011–2012 Expenditures	2012–2013 Expenditures	2013–2014 Forecast Spending	2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending
<b>Strategic Outcome: The Government</b>							
Governance and Institutions of Government	495,924,087	484,410,694	491,642,706	398,449,544	398,449,544	398,876,616	399,313,385
Aboriginal Rights and Interests <sup>1</sup>	423,350,424	674,086,734	989,453,018	826,318,323	826,318,323	810,894,607	339,129,838
Management and Implementation of Agreements and Treaties <sup>2</sup>	735,709,878	717,808,669	719,021,654	719,340,126	719,340,126	695,479,312	706,991,333
<b>The Government Subtotal</b>	<b>1,654,984,389</b>	<b>1,876,306,097</b>	<b>2,200,117,378</b>	<b>1,944,107,993</b>	<b>1,944,107,993</b>	<b>1,905,250,535</b>	<b>1,445,434,556</b>
<b>Strategic Outcome: The People</b>							
Education	1,675,032,572	1,734,756,058	1,775,662,298	1,798,304,555	1,798,304,555	1,786,871,696	1,820,265,399
Social Development	1,678,033,128	1,709,912,535	1,731,110,624	1,666,669,213	1,666,669,213	1,709,806,062	1,752,092,364
First Nations Individual Affairs <sup>3</sup>	43,315,378	37,059,921	33,217,175	25,228,617	25,228,617	25,232,223	25,233,504
Residential Schools Resolution	560,294,873	593,297,435	683,317,823	646,415,026	646,415,026	70,090,213	0
<b>The People Subtotal</b>	<b>3,956,675,951</b>	<b>4,075,025,949</b>	<b>4,223,307,920</b>	<b>4,136,617,411</b>	<b>4,136,617,411</b>	<b>3,592,000,194</b>	<b>3,597,591,267</b>
<b>Strategic Outcome: The Land and Economy</b>							
Aboriginal Entrepreneurship	n/a	n/a	n/a	49,640,071	49,640,071	49,640,071	49,640,071
Community Development	n/a	n/a	n/a	196,637,835	196,637,835	193,559,100	192,125,650
Strategic Partnerships	n/a	n/a	n/a	24,738,453	24,738,453	24,738,453	24,738,453
Infrastructure and Capacity <sup>4</sup>	1,096,884,900	1,073,406,412	1,011,953,860	1,160,687,268	1,160,687,268	1,062,361,066	1,079,447,579
Urban Aboriginal Participation	n/a	n/a	53,894,931	40,014,054	40,014,054	39,850,365	16,201,176
Aboriginal Economic Development <sup>5</sup>	239,201,680	238,105,460	226,117,138	n/a	n/a	n/a	n/a
Federal Administration of Reserve Land <sup>6</sup>	207,290,932	112,438,523	143,182,375	n/a	n/a	n/a	n/a
<b>The Land and Economy Subtotal</b>	<b>1,543,377,512</b>	<b>1,423,950,395</b>	<b>1,435,148,304</b>	<b>1,471,717,681</b>	<b>1,471,717,681</b>	<b>1,370,149,055</b>	<b>1,362,152,929</b>

<sup>1</sup> Previously entitled Co-operative Relationships under the 2013–2014 Program Alignment Architecture (PAA)

<sup>2</sup> Previously entitled Treaty Management under the 2013–2014 PAA

<sup>3</sup> Previously entitled Managing Individual Affairs under the 2013–2014 PAA

<sup>4</sup> Previously entitled Community Infrastructure under the 2013–2014 PAA

<sup>5</sup> The Aboriginal Economic Development program has been restructured/reorganized under the new PAA for 2014–2015, with the funding realigned to the Aboriginal Entrepreneurship, Community Development and Strategic Partnerships programs.

<sup>6</sup> The Federal Administration of Reserve Land program has been restructured/reorganized under the new PAA for 2014–2015, with the funding realigned to the Community Development and Infrastructure and Capacity programs.

Strategic Outcomes, Programs and Internal Services	2011–2012 Expenditures	2012–2013 Expenditures	2013–2014 Forecast Spending	2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending
<b>Strategic Outcome: The North</b>							
Northern Governance and People	126,585,267	136,472,218	177,423,194	130,218,356	130,218,356	129,358,653	125,678,680
Northern Science and Technology	15,996,208	12,862,568	18,675,476	7,320,522	7,320,522	5,927,137	5,927,137
Northern Land, Resources and Environmental Management	179,853,665	176,818,376	215,466,162	120,402,745	120,402,745	92,437,699	65,626,544
<b>The North Subtotal</b>	<b>322,435,140</b>	<b>326,153,162</b>	<b>411,564,832</b>	<b>257,941,623</b>	<b>257,941,623</b>	<b>227,723,489</b>	<b>197,232,361</b>
<b>Strategic Outcome: Office of the Federal Interlocutor (Pursuant to the revised Program Alignment Architecture for 2013–2014, the Office of the Federal Interlocutor Strategic Outcome was reorganized/realigned in 2013–2014 and future years)</b>							
Urban Aboriginal Strategy <sup>7</sup>	14,899,569	52,255,804	n/a	n/a	n/a	n/a	n/a
Métis and Non-Status Indian Organizational Capacity Development <sup>8</sup>	16,343,335	14,814,062	n/a	n/a	n/a	n/a	n/a
Métis Rights Management <sup>9</sup>	9,504,333	7,870,718	n/a	n/a	n/a	n/a	n/a
<b>Office of the Federal Interlocutor Subtotal</b>	<b>40,747,237</b>	<b>74,940,584</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
Internal Services	362,662,908	318,765,155	402,276,935	243,590,697	243,590,697	236,129,476	230,955,261
<b>Total</b>	<b>7,880,883,137</b>	<b>8,095,142,342</b>	<b>8,672,415,369</b>	<b>8,053,975,405</b>	<b>8,053,975,405</b>	<b>7,331,252,749</b>	<b>6,833,366,374</b>

For 2014–2015 and future planning years, expenditures in the above table reflect the impact of the revised Program Alignment Architecture (PAA), which will provide greater clarity and allow the Department to tell a clear, transparent story about results. Please refer to the AANDC PAA Crosswalk in Section I or refer to Program footnotes in Section II for information on specific program-related change(s).

Overall, the year-over-year changes primarily reflect an increase in funding provided to meet the demand for ongoing First Nation and Inuit programs and services, as well as changes in targeted funding provided for major initiatives including: implementation of the Indian Residential Schools Settlement Agreement, the Federal Contaminated Sites Action Plan, investments to improve First Nations education and water and wastewater infrastructure, and changes in the approved funding profile for the negotiation, settlement and implementation of specific and comprehensive claims. In addition, changes reflect government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to First Nations. Finally, future settlements of claims and litigation as well as additional requirements stemming from the Indian Residential Schools Settlement Agreement will be added to planned spending levels through subsequent appropriations. Similarly, decisions in future federal budgets may lead to adjustments to appropriations. For additional explanation of the overall expenditure trend please refer to the Departmental Spending Trend subsection in Section I of this report; for additional discussion of variations in the planned spending by program please refer to Section II.

<sup>7</sup> Funding for the planning period was realigned to the Urban Aboriginal Participation program pursuant to the revised PAA for 2013–2014.

<sup>8</sup> Funding for the planning period was realigned to the Governance and Institutions of Government and Co-operative Relationships programs pursuant to the revised PAA for 2013–2014.

<sup>9</sup> Funding for the planning period was realigned to the Co-operative Relationships program pursuant to the revised PAA for 2013–2014.

## Canadian Polar Commission

Budgetary Financial Resources (Planned Spending — dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
2,576,360	2,576,360	2,576,360	2,576,360	9	9	9

## Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	2011–2012 Expenditures	2012–2013 Expenditures	2013–2014 Forecast Spending	2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending
<b>Strategic Outcome:</b> Increased Canadian Polar Knowledge							
Research Facilitation and Communication	951,256	988,110	2,095,074	2,095,000	2,095,000	2,095,000	2,095,000
Internal Services	311,954	329,625	481,595	481,360	481,360	481,360	481,360
<b>Total</b>	<b>1,263,210</b>	<b>1,317,735</b>	<b>2,576,669</b>	<b>2,576,360</b>	<b>2,576,360</b>	<b>2,576,360</b>	<b>2,576,360</b>

# Alignment to Government of Canada Outcomes

## 2014–2015 Planned Spending by Whole-of-Government-Framework Spending Area

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–2015 Planned Spending (dollars)
The Government	Government and Institutions of Government	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	398,449,544
	Aboriginal Rights and Interests	Social Affairs		826,318,323
	Management and Implementation of Agreements and Treaties	Economic Affairs	Strong economic growth	719,340,126
The People	Education	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	1,798,304,555
	Social Development	Social Affairs		1,666,669,213
	First Nations Individual Affairs	Social Affairs		25,228,617
	Residential Schools Resolution	Social Affairs		646,415,026
The Land and Economy	Aboriginal Entrepreneurship	Economic Affairs	Strong economic growth	49,640,071
	Community Development	Economic Affairs		196,637,835
	Strategic Partnerships	Economic Affairs		24,738,453
	Infrastructure and Capacity	Economic Affairs		1,160,687,268
	Urban Aboriginal Participation	Economic Affairs	Income security and employment for Canadians	40,014,054
The North	Northern Governance and People	Social Affairs	Healthy Canadians	130,218,356
	Northern Science and Technology	Economic Affairs	An innovative and knowledge-based economy	7,320,522
	Northern Land, Resources and Environmental Management	Economic Affairs	A clean and healthy environment	120,402,745

## Total Planned Spending by Spending Area

Spending Area	Total Planned Spending (dollars)
Economic Affairs	2,318,781,074
Social Affairs	5,491,603,634
International Affairs	N/A
Government Affairs	N/A

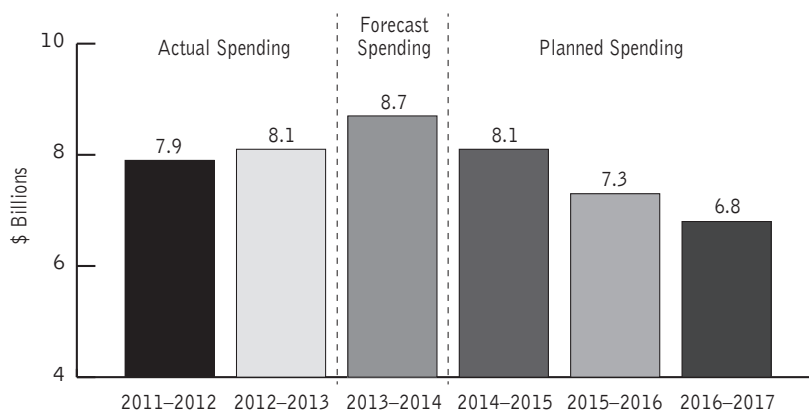
## Departmental Spending Trend

Over the period 2011–2012 to 2014–2015, planned spending will increase slightly by about \$0.2 billion (from \$7.9 billion in 2011–2012 to \$8.1 billion in 2014–2015). However, it should be noted that over this period there are significant new investments which are offset by the sunset of targeted funding and reductions stemming from government-wide efforts to generate savings. Overall, major changes in funding over this period are as follows:

- an increase in funding for accelerating the resolution of specific claims;
- an increase in funding provided to meet the demand for ongoing First Nation and Inuit programs and services;
- an increase in funding provided through Economic Action Plan 2012 for the development of systems and supports to ensure readiness for First Nation education legislation and to support the construction and/or renovation of schools on reserve;
- government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to First Nations;
- a decrease reflecting the sunset of targeted funding provided through Economic Action Plan 2012 for the First Nations Water and Wastewater Action Plan; and
- a decrease reflecting the approved funding for on-reserve costs incurred by provincial/territorial or other emergency management organizations as required under the Emergency Management Assistance Program.

Planned spending over the period from 2014–2015 to 2016–2017 diminishes primarily because of reductions related to the sunset of targeted funding. This includes funding for the implementation of the Indian Residential Schools Settlement Agreement, the Federal Contaminated Sites Action Plan and investments provided to improve First Nations education. Decisions on the future of these initiatives will be taken in future budgets and reflected in future estimates. Spending decreases also reflect changes in the approved funding profile for the negotiation, settlement and implementation of specific and comprehensive claims.

### Departmental Spending Trend Graph



**Note:** Future settlements of claims and litigation as well as additional requirements stemming from the Indian Residential Schools Settlement Agreement will be added to planned spending levels through subsequent appropriations. Similarly, decisions in future federal budgets may lead to adjustments to appropriations.

## Estimates by Vote

For information on the Aboriginal Affairs and Northern Development's organizational appropriations, please see the 2014–2015 Main Estimates publication.<sup>xxv</sup>

# Contribution to the Federal Sustainable Development Strategy

The 2013–2016 Federal Sustainable Development Strategy (FSDS), tabled on November 4, 2013, guides the Government of Canada’s 2013–2016 sustainable development activities. The FSDS articulates Canada’s federal sustainable development priorities for a period of three years, as required by the *Federal Sustainable Development Act* (FSDA).

Aboriginal Affairs and Northern Development Canada contributes to Themes I — Addressing Climate Change and Air Quality; II — Maintaining Water Quality and Availability; III — Protecting Nature and Canadians; and IV — Shrinking the Environmental Footprint — Beginning with Government as denoted by the visual identifiers below:



**Theme I:**  
Addressing Climate Change  
and Air Quality



**Theme II:**  
Maintaining Water Quality  
and Availability



**Theme III:**  
Protecting Nature  
and Canadians



**Theme IV:**  
Shrinking the Environmental Footprint –  
Beginning with Government

These contributions are components of the following Sub-Programs and are further explained in Section II:

- Sub-Program 3.2.4: Contaminated Sites (On Reserve)
- Sub-Program 3.4.1: Water and Wastewater
- Sub-Program 3.4.5: Renewable Energy and Energy Efficiency
- Sub-Program 3.4.6: Emergency Management Assistance
- Sub-Program 4.1.3: Climate Change Adaptation
- Sub-Program 4.2.1: Northern Contaminants
- Sub-Program 4.3.2: Contaminated Sites

Aboriginal Affairs and Northern Development Canada also ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA). An SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

For additional details on Aboriginal Affairs and Northern Development Canada’s activities to support sustainable development, please see Section II of this RPP and the AANDC Departmental Sustainable Development Strategy.<sup>xxvi</sup> For complete details on the FSDS, please see the Federal Sustainable Development Strategy<sup>xxvii</sup> website.





## SECTION II

### Analysis of Programs by Strategic Outcome

## Strategic Outcome: The Government

*Support good governance, rights and interests of Aboriginal Peoples*

### Program 1.1: Governance and Institutions of Government

#### Description

The Governance and Institutions of Government Program contributes to The Government Strategic Outcome. This program provides support to First Nation governments, as well as Aboriginal governance institutions and organizations. The intent of this support is to facilitate capacity development in the Aboriginal public service; the elected leadership; and entities that administer aggregate services on behalf of or to First Nation governments and their communities. Transparent and accountable First Nation governments attract investment, create opportunities and effectively support their citizens. Transparent and accountable institutions and organizations strengthen the fabric of Aboriginal governments across Canada, assist Aboriginal communities and their governments in attracting investment and support Aboriginal participation in the Canadian economy. Ultimately, good governance practices are essential for active Aboriginal participation in Canadian society and the economy.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
398,449,544	398,449,544	398,876,616	399,313,385	435	435	435

#### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Transparent and accountable First Nation governments and institutions	Percentage of First Nations with their Audited Consolidated Financial Statements and Schedule of Remuneration and Expenses available to their community members*	100%	by September 30, 2015
	Percentage of First Nations free of default**	70%	by March 31, 2015

\*Available to their community is defined as publicly available on the Internet within 120 days after the end of the financial year

\*\*Default as defined by the Department's Default Prevention Management Policy

#### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Transparent and accountable First Nation governments and institutions — in 2014–2015 include the following:

- Continue to support legislative initiatives, such as First Nations electoral reform.
- Implement the next steps in the review and analysis of the information gathered as part of the Exploratory Process on Indian Registration, Band Membership and Citizenship.
- A changed approach to community development and capacity building by implementing a collaborative approach with Health Canada and other potential partners.
- Continue to support Aboriginal institutions delivering programs on behalf of, or providing capacity development and technical support to, First Nation governments.

## Sub-Program 1.1.1: First Nation Governments

### Description

This sub-program supports the core operations and capacity development of First Nation governments, including the professional development of their personnel. Support for community development and capacity building will be through collaborative, coordinated and targeted community-driven investments, leveraging partnerships wherever possible. Funds are provided through direct transfer payments toward the costs of core functions of government such as law-making, financial management and administration, and executive leadership. In addition, the program provides guidance and develops legislation supporting transparent and accountable governance. Typical activities include — but are not limited to — assistance in establishing governance and associated capacities, processes and mechanisms (such as by-law making authority, election processes).

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
383,693,559	384,379,035	384,565,804	432	432	432

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Enhanced governance capacity of First Nation Governments	Percentage of First Nations who have submitted a proposal/plan, have received funding for the development or the implementation of a Governance Capacity Plan	80%	by March 31, 2015
	Percentage of First Nations scoring low risk on the Governance section of the General Assessment*	70%	

\*The General Assessment<sup>xxviii</sup> is a tool that supports the management of funding agreements. It was designed to provide a more recipient-focused, risk-based approach to transfer payment management.

### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Enhanced governance capacity of First Nation Governments — in 2014–2015 include the following:

- Continue to implement the *First Nations Financial Transparency Act* by monitoring compliance with the legislation.
- Continue to support legislative initiatives, such as First Nations electoral reform, and support First Nations with current governance practices under the *Indian Act*.
- Continue to put into place tools that enhance accountability and transparency of First Nations government to their members and reduce reporting to the Department.
- Change the government’s approach to community development and capacity building by implementing a collaborative approach with Health Canada, including the following:
  - joint internal change management,
  - leveraging partnership opportunities to maximize integrated investments in community capacity plans, and
  - eliminating barriers to community-focused investments such as breaking down the silos which prevent the most effective use of resources to support the achievement of community objectives.

## Sub-Program 1.1.2: Aboriginal Governance Institutions and Organizations

### Description

This sub-program supports aggregate program delivery as well as aggregate capacity development through Aboriginal governance institutions and organizations at the local, regional and national levels dedicated to developing and supporting Aboriginal governments in the exercise of their responsibilities. It also supports institutions providing technical support to First Nation governments in the areas of taxation and financial management to carry out their legislative mandate under the *First Nations Fiscal Management Act*. Funds are provided through transfer payments to organizations and institutions with demonstrated expertise in supporting First Nation governments enhance capacity for service delivery and professional development.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
14,755,985	14,497,581	14,747,581	3	3	3

SP 1.1.2 *Aboriginal Governance Institutions and Organizations* includes the former SP 1.1.2 *Institutions and Organizations* and its SSP 1.1.2.1 *Service Delivery*, and 1.1.2.2 *Professional Development*.

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Governance institutions and organizations have the capacity to support First Nations.	Percentage of governance institutions and organizations scoring low risk on the General assessment	80%	by March 31, 2015

### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Governance institutions and organizations have the capacity to support First Nations — in 2014–2015 include the following:

- Continue to support governance institutions delivering programs on behalf of, or providing capacity development and technical support to, First Nation governments in areas such as taxation and financial management.
- Support the finalization of the *Emergency Protection Orders Regulations* under the *Family Homes on Reserves and Matrimonial Interests or Rights Act* and facilitate education on the Act and social issues on reserve for legal experts.
- Support the maintenance of the Centre of Excellence for Matrimonial Real Property.

## Program 1.2: Aboriginal Rights and Interests

### Description

The Aboriginal Rights and Interests Program contributes to The Government Strategic Outcome. It seeks to strengthen collaboration between governments and Aboriginal groups through mutual respect, trust, understanding, shared responsibilities, accountability, dialogue and negotiation concerning the rights and interests of Aboriginal peoples. Partnerships will be established helping to contribute to the strengthening of the social, economic and cultural well-being of Aboriginal communities which conditions support more active participation in Canadian society. The program also addresses constitutional and historic obligations and public policy by: negotiating agreements which achieve clarity with respect to law-making authority and the ownership, use and control of lands and resources; addressing specific claims; developing multi-partner processes in areas identified by Aboriginal groups and the federal government; and supporting effective and meaningful consultation with Aboriginal groups and their representation in federal policy and program development.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
826,318,323	826,318,323	810,894,607	339,129,838	266	259	226

*P 1.2 Aboriginal Rights and Interests is the reorganization of the former P 1.2 Co-operative Relationships.*

*The decrease in 2015–2016 primarily reflects the sunset of funding and associated FTEs for the reconciliation and management of Métis Aboriginal rights, while the decrease in 2016–2017 primarily reflects the sunset of funding and associated FTEs for Justice at Last: Specific Claims Action Plan.*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Strengthened collaboration between governments and Aboriginal groups	Number of policies and processes in place supporting strengthened collaboration between governments and with Aboriginal groups	12	by March 31, 2015

### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Strengthened Collaboration between governments and Aboriginal groups — in 2014–2015 include the following:

- Address section 35 rights (*Constitution Act, 1982*) and promote economic self-sufficiency for Aboriginal communities and economic growth for all Canadians through the negotiation of comprehensive land claims and self-government agreements and other processes.
- Conduct an impact assessment of Aboriginal self-government arrangements to assess the socio-economic outcomes and benefits of Aboriginal self-government.

## Sub-Program 1.2.1: Negotiations of Claims and Self-Government Agreements

### Description

Canada is committed to the negotiation of claims and self-government agreements as the best means for reconciling Aboriginal rights required under section 35 of the *Constitution Act, 1982*, with Crown sovereignty to the benefit of all Canadians. Canada is also committed to negotiating self-government agreements outside the Aboriginal rights context to address aspirations for greater Aboriginal autonomy and self-reliance and to promote good governance. With the participation of provincial and territorial governments, Canada negotiates claims and self-government agreements that provide Aboriginal groups with a solid foundation for self-determination and for the improvement of social, cultural and economic conditions within their communities.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
42,931,413	42,886,054	42,884,468	139	138	138

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Certainty and clarity with respect to law-making authority and the ownership, use and control of land and resources.	Percentage of objectives reached as identified in the negotiations action plans	75%	by March 31, 2015

### Planning Highlights

AANDC negotiates and implements land claim and self-government agreements to establish strong partnerships among Aboriginal people, governments and the private sector. Land claims and self-government agreements achieve greater certainty over rights to land and resources for all Canadians, as well as greater control for Aboriginal people and Northerners over the decisions that affect their lives.

The specific ways in which the Department will align its actions with the expected result — Certainty and clarity with respect to law-making authority and the ownership, use and control of land and resources — in 2014–2015 include the following:

- Continue to negotiate land claims and self-government including special claims and other processes.
- Continue the transition to a results-based approach to Canada's participation in treaty and self-government negotiations, by putting in place measures to increase efficiency and improving Canada's internal processes.
- Continue to research, analyze, develop policies and guidelines, provide advice and seek feedback from stakeholders on issues related to Canada's negotiation of Aboriginal self-government and comprehensive claims.
- Continue the ongoing Treaty Negotiations Process Revitalization work with the Province of British Columbia, the First Nations Summit and the BC Treaty Commission.

## Sub-Program 1.2.2: Specific Claims

### Description

The Specific Claims sub-program is an alternative dispute resolution option through which First Nations may, on a voluntary basis, pursue the resolution of claims relating to the administration of land and other First Nation assets, and to the fulfilment of Indian treaties through negotiated settlement agreements. The government made the resolution of specific claims a priority when it announced the Specific Claims Action Plan in 2007, and reiterated its commitment to resolve claims in the 2010 Speech from the Throne. More recently, in the Federal Budget of 2013, funds were identified to continue to ensure that specific claims are addressed fairly and promptly. Key activities include the assessment of the historical and legal facts of the claim, the negotiation of a settlement agreement if it has been determined that there is an outstanding lawful obligation, and payment of monetary compensation to First Nations pursuant to the terms of a settlement agreement. Resolving specific claims fairly and expeditiously addresses the legal rights of, and provides justice to First Nations, discharges outstanding legal obligations of the Crown and provides certainty for all Canadians.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
735,583,085	731,770,925	262,192,631	77	77	44

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada fulfils its long-standing obligations to First Nations arising out of treaties, and the administration of lands, band funds and other assets.	Percentage of claims under assessment addressed within legislated 3 years	Claims in assessment: 100%	by March 31, 2018
	Number of claims in negotiation addressed	Claims in negotiations: continue to negotiate with 100% of claimants and make best efforts to negotiate settlements with First Nations within 3 years	

*As of December 31, 2013, the numbers of claims at each stage of the specific claims process were: Review, 15; Assessment, 92; Negotiations, 228; and Specific Claims Tribunal, 50.*

### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Canada fulfils its long-standing obligations to First Nations arising out of treaties, and the administration of lands, band funds and other assets — in 2014–2015 include the following:

- Continue to address and conclude specific claims through:
  - reviewing claim submissions against the Minimum Standard;
  - assessing and accepting specific claims for negotiation;
  - negotiating and settling accepted claims; and
  - participating in proceedings of the Specific Claims Tribunal.
- As required by the *Specific Claims Tribunal Act*, a review of the mandate and structure of the Tribunal will be undertaken.

## Sub-Program 1.2.3: Consultation and Accommodation

### Description

This sub-program provides technical, process and financial support to internal and external stakeholders to maintain collaboration with Aboriginal groups and their representatives. This support takes several forms, including assistance to federal departments/agencies in fulfilling the Crown's duty to consult; engagement with Aboriginal groups and representatives, provinces and territories, and industry with regard to that duty; contributions in the context of consultation protocols/arrangements; and contributions to a representative organization for engagement on developing policy and programs and advice on how to engage community members on the development of a community plan.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
28,828,417	29,117,427	26,932,538	43	41	41

*SP 1.2.3 Consultation and Accommodations includes the former SP 1.2.3 Inuit Relations and SP 1.2.4 Consultation and Engagement.*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Assistance provided in fulfilling the Crown's legal duty to consult and, where appropriate, accommodate when Crown conduct may adversely affect Aboriginal or Treaty rights.	Number of instances where support is provided through a greater reliance on technology, processes and virtual and operational tools rather than direct advice	7,000 projects/initiatives/ activities where advice given supported fulfillment of duty	by March 31, 2015

### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Assistance provided in fulfilling the Crown's legal duty to consult and, where appropriate, accommodate when Crown conduct may adversely affect Aboriginal or treaty rights — in 2014–2015 include the following:

- Continue to support federal officials in achieving efficient consultation processes and improved relationships with Aboriginal groups through negotiating and implementing bilateral and tripartite protocols/arrangements with other jurisdictions and Aboriginal groups to strengthen coordination and alignment of approaches.
- Continue to collaborate with Inuit organizations, territories, provinces and other partners to find concrete ways to improve the self-reliance and socio-economic conditions of Inuit.
- Provide funding through the Basic Organizational Capacity Program to national and regional Aboriginal Representative Organizations (ARO).
- Provide project funding through the Consultation and Policy Development Program to Aboriginal recipients including national and regional AROs.

## Sub-Program 1.2.4: Métis and Non-Status Indian Relations and Métis Rights Management

### Description

The Métis and Non-Status Indian Relations and Métis Rights Management sub-program aims to enhance the capacity, legitimacy, stability and democratic accountability of Métis and non-status Indian organizations to represent their members and have the capacity to build and expand partnerships with federal and provincial governments and the private sector. The sub-program also works with representative Aboriginal organizations that have substantial Métis membership to develop objectively verifiable membership systems for Métis members and harvesters in accordance with the 2003 Supreme Court Powley decision. In all, the objectives are to enhance the capacity of these organizations to find practical ways to improve the self-reliance and social and economic conditions of Métis and non-status Indians so that ultimately they can better realize their full potential within Canadian society.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
18,975,408	7,120,201	7,120,201	7	3	3

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Relationships between parties based on trust, respect and shared responsibilities to support strengthened social and economic participation.	Percentage of Métis and non-status Indian organizations in compliance with the relevant provincial or federal society laws and their bylaws	100%	by March 31, 2015

### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Relationships between parties based on trust, respect and shared responsibilities to support strengthened social and economic participation — in 2014–2015 include the following:

- Provide Métis and non-status Indian (MNSI) organizations with funding subject to availability to advance departmental priorities (such as advancing Métis membership systems, assisting in the development of own source revenue, improving organizational governance, supporting concrete action on economic development, fostering partnerships with the provinces and more effectively linking to the Urban Aboriginal Strategy).
- Continue to provide strategic policy advice on key MNSI issues.
- Continue to work closely with the Consultation and Accommodation Unit to ensure federal policy approaches and processes include MNSI issues.



## Program 1.3: Management and Implementation of Agreements and Treaties

### Description

The Management and Implementation of Agreements and Treaties Program contributes to The Government Strategic Outcome. It aims to create and maintain ongoing partnerships to support both historic and modern treaties to fulfill Canada's legal obligations while considering Aboriginal rights and interests. This program supports Aboriginal communities in articulating their interests, participating in economic activities, and managing and developing land and resources, where applicable. It also helps to demonstrate the importance of treaties and related partnerships between the Crown and Aboriginal people. This is achieved by honouring Canada's obligations as set out in final settlement agreements and improving collaboration between Canada and Aboriginal peoples and between Canada and Historic and Modern Treaty Aboriginal groups. Creating and maintaining partnerships that honour historic and modern treaties contributes to strengthened, healthy, self-reliant and sustainable Aboriginal communities while promoting delivery of programs and services vital to health and advancement of Aboriginal citizens and self-governing communities.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
719,340,126	719,340,126	695,479,312	706,991,333	75	75	75

*P 1.3 Management and Implementation of Agreements and Treaties includes the former P 1.3 Treaty Management and its SP 1.3.1 Implementation of Modern-treaty Obligations, SP 1.3.2 Management of Treaty Relationships, SP 1.3.3 Management of other Negotiated Settlements, and SP 2.3.4 Treaty Annuities, which has been relocated from the former P 1.3 Managing Individual Affairs under the People SO.*

*The year-over-year differences primarily reflect changes in the approved funding profiles for the implementation of land claims and self-government agreements for the Maa-nulth First Nations, Yukon First Nations, the Nisga'a Nation, Labrador Inuit, Tlicho First Nation, Nunatsiavut Government, as well as education services and school infrastructure resources provided to the Mi'kmaw Kina'matnewey in Nova Scotia, and to the Cree, Inuit and Naskapi in Quebec pursuant to the James Bay and Northern Quebec Agreement and the Northeastern Quebec Agreement.*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Creation and maintenance of ongoing partnerships to support treaty structures	Number of implementing structures in place*	28	by March 31, 2015

*\*An implementing structure includes any forum for Treaty partner discussions such as but not limited to: Implementation Committees, Panels or Working Groups, Regional Caucus or Federal Steering Committee.*

### Planning Highlights

AANDC will continue to renew fiscal arrangements, update mandates and implement new and existing treaties and self-government agreements, as well as develop supporting policy tools and guidelines for treaty management activities with Aboriginal groups.

The specific ways in which the Department will align its actions with the expected result — Creation and Maintenance of ongoing partnerships to support historic and modern-treaty structures — in 2014–2015 include the following:

- Create and maintain ongoing partnerships to support relationships and structures by, as an example, leading federal government representation on Implementation Committees and collaborating with all signatories to fulfill Canada's obligations and to make progress on mutual goals.

- Continue to coordinate and administer financial arrangements with respect to comprehensive land-claim agreements and self-government agreements through the administration of Fiscal Financing Agreements and transfer expenditures to Aboriginal people.
- Continue to table Annual Reports in Parliament on the activities of the signatories to comprehensive land claims and self-government agreements.
- Provide training to other government departments to raise awareness of their obligations pursuant to Comprehensive Land Claims and Self-Government Agreements.
- Ensure that all departments report completely and accurately on their progress toward meeting treaty obligations, including use of the Treaty Obligation Monitoring System (TOMS) and the online reporting system for departments to record and track procurement activities in land-claims areas (CLCA.net).
- Work with Aboriginal and provincial/territorial governments and other government departments to develop capacity and prepare for transition for First Nations with new self-government agreements such as the Sioux Valley Dakota First Nation.
- Negotiate renewals of implementation funding for the Northwest Territories, Nunavut and Nunatsiavut.
- Finalize the Tla'amin Final Agreement Implementation Plan.
- Continue implementation plan negotiations with In-SHUCK-ch and initiate negotiations with K'ómoks, Kitselas/Kitsumkalum and Wuikinuxv.
- Negotiate implementation plans with the Innu of Quebec, the Innu of Newfoundland and Labrador, Union of Ontario Indians and Miawpukek First Nation.
- Negotiate outstanding implementation issues under existing agreements and legislation, including land-claims agreements, out-of-court settlements (e.g., James Bay and Northern Quebec Agreement, New Relationship Agreement, Cree-Naskapi [of Quebec] Act).
- Address dispute resolution mechanisms.
- Work toward reconciling the differing views between Canada and Treaty First Nations on implementing treaties signed prior to 1975. This will be accomplished through augmenting engagement efforts with Treaty First Nation partners and developing policy tools and instruments to modernize and honour pre-1975 treaties in a manner that aligns with the implementation of post-1975 treaties.

# Strategic Outcome: The People

Individual, family and community well-being for First Nations and Inuit

## Program 2.1: Education

### Description

The Education program contributes to The People Strategic Outcome by supporting First Nation and Inuit students in achieving educational outcomes comparable to those of other Canadians. Aboriginal Affairs and Northern Development Canada (AANDC) has the principal role for elementary and secondary education for First Nation students ordinarily resident on reserve. The Education program also provides financial supports for post-secondary education to eligible First Nation and Inuit students. The overarching goal of AANDC's Education programming is to provide eligible First Nation and Inuit students with quality education, and ultimately, the opportunity to acquire the skills needed to enter the labour market and be full participants in a strong Canadian economy.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
1,798,304,555	1,798,304,555	1,786,871,696	1,820,265,399	270	270	270

The year-over-year differences primarily reflect ongoing increased demand for education programs, as well as the sunset (in 2015–2016) of funding provided in Economic Action Plan 2012 to improve First Nations education.

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
First Nations and Inuit students enabled through funding to achieve levels of education comparable to other Canadians	Percentage of First Nation students ordinarily resident on reserve who graduated from high school	Incremental increase year after year	N/A
	Number of First Nations and Inuit Post-Secondary Student Support Program (PSSSP) students who graduate with a post-secondary degree/diploma/certificate	Data for this indicator began to be collected in 2012–2013 and another year is required in order to set baseline and targets	Reporting against established baseline will begin in 2013–2014
	Percentage of First Nation and Inuit population with post-secondary degree/certificate	Incremental increase over five years	Reporting against established baseline will begin in 2013–2014

### Planning Highlights

To pursue the expected result — First Nations and Inuit students achieve levels of education comparable to other Canadians — in 2014–2015, AANDC will do the following:

- Continue to engage with willing partners to advance work on the development and potential introduction and implementation of a legislative framework for First Nation education.
- Advance work to explore mechanisms to ensure stable, predictable and sustainable funding for elementary and secondary First Nation students.
- Continue to implement the Strong Schools, Successful Students Initiative supported by the First Nation Student Success Program and the Education Partnerships Program.<sup>xxix</sup>
- Continue to implement and deploy the Education Information System, which will house all reported education-related information to improve results-based program management.

## Sub-Program 2.1.1: Elementary and Secondary Education

### Description

This sub-program supports First Nations, or designated organizations delivering First Nation education services, to provide eligible elementary and secondary on-reserve students with education services comparable to those of their provincial counterparts. Funds are allocated to pay salaries for on-reserve school teachers and other instructional services, reimburse tuition for on-reserve students who attend provincial schools, and provide student support services (e.g., transportation) and enhance education services (e.g., curriculum and language development, teacher recruitment and retention, community and parent engagement in education, and Information Communication Technology capacity). It also supports school access to resources for learners with identified high-cost special education needs. Investments are also made to support longer-term improvements in education outcomes by implementing school success plans, student learning assessments, and school performance measurement systems and by advancing existing tripartite education partnerships with First Nations, provinces and the Government of Canada. The goals are to increase students' achievement levels in reading, writing and mathematics; encourage students to remain in school (student retention); require schools to conduct student learning assessments; and put in place performance measurement systems that allow schools to assess, report on, and take steps to accelerate progress made by schools and students. In addition, the Elementary and Secondary Education sub-program also supports culturally appropriate education activities through cultural education centres, and provides supports for First Nation and Inuit youth to transition to post-secondary education and the workplace.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
1,444,535,348	1,431,268,020	1,457,687,167	256	256	256

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
First Nations students progress in their elementary and secondary education	The percentage of students covered by the First Nation Student Success Program (FNSSP) on reserve who meet or exceed standard assessment for reading, writing and numeracy (and science where measured provincially) in the province of reference (at the testing interval adopted by that province, referenced by gender and province)	Long term: Equivalent to provincial standards	Reporting against established baseline will begin in 2013–2014

*Reporting on data for this indicator is only required for First Nation Student Success Program recipients*

### Planning Highlights

To pursue the expected result — First Nations students progress in their elementary and secondary education — in 2014–2015, AANDC will do the following:

- Continue to engage First Nations and other stakeholders about the proposed changes under the legislation to support capacity building and decision making on governance and education administration.
- Continue to implement the Strong Schools, Successful Students Initiative supported by the First Nation Student Success Program and the Education Partnerships Program to support organizational capacity development in core areas such as governance and leadership, parental/community involvement, early literacy programming, planning/performance measurement and risk management, financial management, human resource management and organizational planning.
- Continue to implement and deploy the Education Information System, which will house all reported education-related information to improve results-based program management.

For information on AANDC investments in school infrastructure refer to Sub-Program 3.4.2 — Education Facilities.

## Sub-Program 2.1.2: Post-Secondary Education

### Description

The objective of the Post-Secondary Education sub-program is to help increase access to and enable success in post-secondary education for eligible First Nation and Inuit students. The sub-program provides funding to Band Councils, Tribal Councils or regional First Nations education organizations to assist eligible students pay for tuition fees, books, travel, and living expenses (when applicable). It provides financial support to eligible First Nation and Inuit students for university and college entrance preparation programs offered in Canadian post-secondary institutions, to enable them to attain the academic level required for entrance to degree and diploma credit programs. Resources are also available to post-secondary education institutions for the research, design and development of college and university level courses for First Nation and Inuit students, as well as for research and development on First Nation and Inuit education. AANDC also funds Indspire, a national, registered, non-profit organization dedicated to raising funds for scholarships and program delivery that provide the necessary tools for Indigenous people, especially youth, to achieve their full potential.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
353,769,207	355,603,676	362,578,232	14	14	14

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Supported First Nations and Inuit students participate in post-secondary education	Percentage of University and College Entrance Program (UCEP) participants who transition to a post-secondary program	Target in development — data collection commences August 2013	Reporting against established baseline will begin in September 2014
First Nations and Inuit post-secondary students progress in their program of study	Percentage of Post-Secondary Student Support Program (PSSSP) funded students who completed their academic year and were funded the next academic year		
	Percentage of First Nations and Inuit students, funded through PSSSP, who continue to be funded beyond the first year of their program of study		

### Planning Highlights

To pursue the expected results — Supported First Nations and Inuit students participate in post-secondary education, and First Nations and Inuit post-secondary students progress in their program of study — in 2014–2015, AANDC will do the following:

- Advance work to explore mechanisms to ensure Post-Secondary Student Support Program and University and College Entrance Program are effective, accountable and coordinated with other federal student support programs.
- Amend the Indian Studies Support Program to align with government priorities by supporting post-secondary institutions to develop/deliver courses with stronger relationships to labour market needs.
- Continue to implement and deploy the Education Information System, which will house all reported education-related information to improve results-based program management.

Note: AANDC does not generally fund students directly but rather allocates funds to First Nations and First Nations organizations to support students. In exceptional circumstances where an appropriate organization is not in place, the Department can fund students directly.

## Program 2.2: Social Development

### Description

The Social Development program contributes to The People Strategic Outcome by funding five social programs that assist First Nation individuals and communities to become more self-sufficient, protect individuals and families at risk of violence, provide prevention supports that allow individuals and families to better care for their children, and support greater participation in the labour market. The Program assists First Nation men, women and children to achieve greater independence and self-sufficiency in First Nation communities across Canada by providing funds to First Nations, First Nation organizations, provinces and others that provide individual and family services to on-reserve residents (and Yukon First Nation residents). These services help First Nation communities meet basic and special needs, support employability and an attachment to the workforce, and support the safety of individuals and families. Through these five social programs, First Nations are better able to advance their own development, leverage opportunities and actively contribute to the broader Canadian economy and society.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
1,666,669,213	1,666,669,213	1,709,806,062	1,752,092,364	147	147	147

*The year-over year differences primarily reflect ongoing increased demand for social development programs, the sunset (in 2015–2016) of funding provided in Economic Action Plan 2013 for the Family Violence Prevention Program, as well as adjustments for improvements in the incentives in the on-reserve Income Assistance Program to encourage those who can work to access training so they are better equipped for employment, as per the approved funding profile.*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
First Nations men, women and children are active participants in social development within their communities	Percentage of communities using innovative community-driven approaches to program delivery	Baseline + 10% over ten years (baseline to be established in 2013–2014)	by end of fiscal year 2023–2024

### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — First Nations men, women and children are active participants in social development within their communities — in 2014–2015 include the following:

- Improve the on-reserve Income Assistance Program, through Enhanced Service Delivery and the First Nations Job Fund (administered by Employment and Social Development Canada) to help ensure that First Nation youth can access the skills and training they need to secure employment.
- Launch the second and third releases of the First Nation Child and Family Services Information Management System to help AANDC improve program management.
- Continue to fund First Nations to provide shelter and prevention services, develop partnerships aimed at reducing family violence and enhance the capacity of shelters.
- Seek opportunities to support innovative community-driven approaches for program delivery. These opportunities include pilot projects to reduce the reporting burden by streamlining reporting across programs and departments and initiatives to streamline services across departments to reduce duplication of programs and services. They also include risk-based funding approaches to provide greater flexibility with program expenditures and data sharing agreements with key stakeholders.

- Revise the instruments used to collect program data for social programs to reduce red tape and reporting burden for First Nations.
- Strengthen service delivery practices through compliance reviews using a national framework and by implementing an updated Social Programs — National Manual.

## Sub-Program 2.2.1: Income Assistance

### Description

The Income Assistance sub-program provides funding to First Nations, First Nation organizations and the province of Ontario (under the 1965 agreement) to assist eligible individuals and families living on reserve who are in financial need. This sub-program funds basic and special needs in alignment with the rates and eligibility criteria of reference provinces or territories. The sub-program also funds the delivery of pre-employment services designed to help clients transition to and remain in the workforce. The Income Assistance sub-program has four main components: basic needs, special needs, pre-employment supports and service delivery. The expected result of the Income Assistance sub-program is an improved quality of life through the reduction of poverty and hardship on reserve, as well as improved participation in, and attachment to the workforce.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
853,802,865	897,334,431	927,504,023	84	84	84

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Improved participation in, and attachment to, the workforce	Percentage of Income Assistance beneficiaries, aged 16–64, that exit to employment or education	6% in 4 years (from baseline of 1%, 2011–2012)	by end of fiscal year 2018–2019
	Percentage of Income Assistance beneficiaries, aged 16–64, who participate in Active Measures	19% in 4 years (from baseline of 5%, 2011–2012)	
	Income Assistance Dependency Rate	31.4% in 5 years (from baseline of 34.4%, 2010–2011)	

### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Improved participation in, and attachment to, the workforce — in 2014–2015 include the following:

- Implement improvements to the Income Assistance program including investments in Enhanced Service Delivery and collaboration with Employment and Social Development Canada on the First Nations Job Fund.
- Work in partnership with First Nations, provinces and territories.
- Continue compliance review activities — such as ensuring program delivery is in step with provincial eligibility requirements, provincial rate schedules and other program terms and conditions.

## Sub-Program 2.2.2: National Child Benefit

### Description

The National Child Benefit (NCB) is a federal/provincial/territorial partnership child poverty reduction initiative; the lead federal department is Employment and Social Development Canada. The NCB has two components: a financial benefits component (the federal Canada Child Tax Benefit and National Child Benefit Supplement, and provincial/territorial integrated child benefits) and a reinvestment component (the National Child Benefit Reinvestment [NCBR]). Under the financial benefits component, the Department provides funding to the Yukon Territorial Government for the cost of the Yukon Child Benefit paid to First Nation families. Under the reinvestment component, AANDC provides funding for community-based supports and services for children in low-income families. The five activity areas for the NCB on reserve are child care, child nutrition, support for parents, home-to-work transition and cultural enrichment. The expected results of the NCB components are a reduction in the incidence, depth and effects of child poverty.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
54,007,069	54,007,069	54,007,069	4	4	4

*The former SP 2.2.2 National Child Benefit Reinvestment has been renamed as SP 2.2.2 National Child Benefit to more accurately reflect the national program.*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Reduction in the incidence, depth and effects of child poverty	Percentage of Income Assistance recipients with children on reserve that exit to employment	6% in 4 years (from baseline of 1%, 2011–2012)	by end of fiscal year 2018–2019
	Food security (of families with children on reserve)	Within 10% (+/-) of rate off-reserve	by end of fiscal year 2023–2024

### Planning Highlights

To align its actions with the expected result — Reduction in the incidence, depth, and effects of child poverty — in 2014–2015, the Department will do the following:

- Continue to work collaboratively with Employment and Social Development Canada (the lead federal department on the National Child Benefit) in partnership with provinces, territories and First Nations to support the needs of children in low-income families.
- Ensure that the appropriate National Child Benefit Reinvestment allocation for each region continues to align with the level of support is provided by provinces and territories to children off-reserve.
- Continue to complement Income Assistance active measures through the National Child Benefit Reinvestment by reducing barriers to employment and helping parents and guardians become or remain attached to the work.



## Sub-Program 2.2.3: Assisted Living

### Description

The Assisted Living sub-program is a residency-based program that provides funding to assist in providing non-medical, social support services so that seniors, adults with chronic illness, and children and adults with disabilities (mental and physical) can maintain functional independence and achieve greater self-reliance. There are three major components to the sub-program: in-home care, adult foster care and institutional care. The latter is for eligible individuals in need of personal, non-medical care on a 24-hour basis. The Assisted Living sub-program is available to all individuals residing on reserve, or ordinarily resident on reserve, who have been formally assessed by a health care professional (in a manner aligned with the relevant provincial or territorial legislation and standards) as requiring services and who do not have the means to obtain such services themselves. The expected result for the Assisted Living sub-program is that individuals maintain their independence for as long as possible while maximizing the quality of their daily experience at home and in the community.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
86,860,890	88,789,037	90,755,747	14	14	14

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
In-home, group-home and institutional care supports are accessible to low-income individuals, to help maintain their independence for as long as possible	Percentage of clients whose assessed needs are met	Baseline + 5% over 10 years (baseline to be established in 2013–2014)	by end of fiscal year 2023–2024
	Percentage of Disabilities Initiative projects that meet or exceed their objectives		

### Planning Highlights

To align its actions with the expected result — In-home, group-home and institutional care supports are accessible to low-income individuals, to help maintain their independence for as long as possible — in 2014–2015, the Department will do the following:

- Continue managing the Assisted Living Program to improve the alignment of its components with provincial programming and with on-reserve services offered by Health Canada.

## Sub-Program 2.2.4: First Nations Child and Family Services

### Description

The First Nations Child and Family Services (FNCFS) sub-program provides funding to assist in ensuring the safety and well-being of First Nation children ordinarily resident on reserve by supporting culturally appropriate prevention and protection services for First Nation children and families in accordance with provincial or territorial legislation and standards. The sub-program supports four activity areas/streams: developmental funding for new organizations, maintenance funding for costs associated to maintain a child in care, operations funding for staffing and administrative costs of an agency and prevention funding. In 2007, the FNCFS sub-program began shifting to an Enhanced Prevention Focused Approach (EPFA). This is consistent with provinces that have largely refocused their child and family services programs from protection to prevention services. The expected result for the FNCFS sub-program is to have a more secure and stable family environment for children ordinarily resident on reserve. The implementation of the EPFA is expected to improve services, family cohesion and life outcomes for First Nation children and families on reserve. AANDC also contributes to the funding of day care services for First Nation families in Ontario and Alberta.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
640,266,382	649,748,613	659,898,613	36	36	36

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
First Nation children ordinarily resident on reserve are more secure and benefit from more stable environments	Percentage of permanent placements achieved, by type, out of the total number of children in care	Baseline +1% over 10 years (baseline to be established in 2014–2015)	by end of fiscal year 2023–2024
	Percentage of ethno-cultural placement matching		

### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — First Nation children ordinarily resident on reserve are more secure and benefit from more stable environments — in 2014–2015 include the following:

- Continue to monitor the implementation of the Enhanced Prevention Focused Approach.<sup>xxx</sup>
- Work in partnership with First Nations, provinces and territories to improve the First Nations Child and Family Services Program, with a focus on enhanced prevention.

## Sub-Program 2.2.5: Family Violence Prevention

### Description

The Family Violence Prevention sub-program (FVPP) provides funding to assist First Nations in providing access to family violence shelter services and prevention activities to women, children and families ordinarily resident on reserve. There are two components to the sub-program: operational funding for shelters and proposal-based prevention projects such as education campaigns, training, workshops and counselling to raise awareness of family violence in First Nation communities<sup>10</sup>. The FVPP also works to address issues related to Aboriginal women and girls. The expected result of the FVPP is the enhanced safety and security of First Nation women, children and families.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
31,732,007	19,926,912	19,926,912	9	9	9

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Women, children and families living on reserve are more safe and secure	Number of communities, women and children accessing Family Violence Prevention Program (FVPP) prevention and protection supports and services	Shelter Target: baseline (established in 2014–2015) + 1% over 10 years for number of women and children accessing FVPP funded shelters	by end of fiscal year 2023–2024
		Prevention Target: baseline (established in 2014–2015) + 1% over 10 years in the number of communities accessing prevention projects	

### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Women, children and families living on reserve are more safe and secure — in 2014–2015 include the following:

- Continue to build partnerships, improve program coordination and enhance the capacity of shelters to offer services to those in need.

<sup>10</sup> Currently program funding is split 75 per cent on shelters and 25 per cent on prevention projects.

## Program 2.3: First Nations Individual Affairs

### Description

The First Nations Individual Affairs Program contributes to ensuring federal stewardship of the legislative and administrative responsibilities of the federal government pertaining to registration, membership, status cards and estates. Results are achieved through direct client services and partnerships with First Nations to determine eligibility for registration under the *Indian Act*; issue proof of registration documents, such as the Secure Certificate of Indian Status (SCIS); and administer estates under the *Indian Act*. Through excellence in client-centric service delivery, the sound administration of individual affairs contributes to the well-being of First Nation individuals, families and communities.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
25,228,617	25,228,617	25,232,223	25,233,504	234	234	234

The former P 2.3 Managing Individual Affairs and SP 2.3.1 Registration and Membership, and SP 2.3.3 Estate Management have been reorganized as P 2.3 First Nations Individual Affairs with two SPs: SP 2.3.1 Registration and Membership, and SP 2.3.2 Estates.

The former SP 2.3.2 Management of Moneys has been relocated to SP 3.2.1 Lands and Economic Development Services (First Nations Oil and Gas Moneys Management Act — Moneys Implementation portion) and to SP 3.2.3 Administration of Reserve Land (Band Moneys portion) under 3.2 Community Development in the Land and Economic Development SO. The former SP 2.3.4 Treaty Annuities has been relocated to P 1.3 Management and Implementation of Agreements and Treaties in The Government SO.

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Legislative, administrative and treaty obligations for which AANDC is responsible are fulfilled	Delivery of services within established service standards related to registration, membership, and estates as per the <i>Indian Act</i> and other related Acts and regulations as demonstrated by the results in the sub-programs	Deliver services as demonstrated in the sub-programs below	As per sub-programs below

### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Legislative, administrative and treaty obligations for which AANDC is responsible are fulfilled — in 2014–2015 include the following:

- Continue timely registration of individuals entitled to Indian status, including those applying pursuant to the *Gender Equity in Indian Registration Act*.
- Continue modernization of the Indian registration process, including the integration of registration and Secure Certificate of Indian Status issuance.
- Continue modernization of estates management to improve internal administrative processes.

## Sub-Program 2.3.1: Registration and Membership

### Description

The *Indian Act* mandates AANDC to maintain the Indian Register, determine entitlement to Indian registration and maintain departmentally controlled band lists. Through direct client services and partnerships with First Nations, the program seeks to register all those eligible pursuant to sections 5–7 of the *Indian Act* and also issue proof of registration documents, such as the Secure Certificate of Indian Status, which identify those eligible to receive key programs and services available to registered Indians. Indian Registration Administrators have specific authorities delegated to them through the Indian Registrar to work on behalf of AANDC to support registration and activities related to issuing status cards. A current and accurate Indian Register, as well as issuance of the Secure Certificate of Indian Status, are fundamental to the effective and accountable delivery of federal programs and services for eligible users.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
21,577,938	21,581,544	21,582,825	191	191	191

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Applicants receive a decision on entitlement under the <i>Indian Act</i> and are notified of the decision within established service standards	Percentage of registration applications for which a decision is rendered within the 6 month (entitlement) or 8 month (adoptions) service standards	90% of applicants are sent an "Acknowledgement of Receipt" letter within 30 days of their application received in Office of the Indian Registrar (OIR)	by March 31, 2015
		90% of registration applications are addressed within 6 months of being received in OIR (Entitlement) or within 8 month service standard (Adoptions)	
New Secure Certificate of Indian Status (SCIS) is issued to eligible applicants within service standards	Percentage of eligible applicants issued a SCIS issued within 16-week service standard	90%	

### Planning Highlights

The specific ways in which the Department will align its actions with the expected results — Applicants receive a decision on entitlement under the *Indian Act* and are notified of the decision within established service standards and New Secure Certificate of Indian Status is issued to eligible applicants within service standards — in 2014–2015 include the following:

- Begin integrating the business processes for registering applicants and then issuing the Secure Certificate of Indian Status into a seamless and fluid process for simple or first-time application.
- Implement Information Management and Information Technology modernization to support a new service delivery model for the Indian Registration System.

## Sub-Program 2.3.2: Estates

### Description

The Estates Program is mandated to ensure that the federal government's responsibilities, pursuant to sections 42 to 52 of the *Indian Act*, are met by developing policy and procedures, providing advice and appointing administrators for the management and administration of Indian estates (decedents, minors and dependent adults).

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
3,650,679	3,650,679	3,650,679	43	43	43

SP 2.3.2 Estates is the former SP 2.3.3 Estate Management.

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Executors and administrators of wills and estates are appointed as required under the authority of Section 43(a) of the <i>Indian Act</i>	Percentage of case files for which executors and administrators of wills and estates are appointed.	100%	by March 31, 2015
	Percentage of non-departmental executors and administrators appointed under the authority of Section 43(a) of the <i>Indian Act</i>	90%	by March 31, 2015 (with a 1% annual increase thereafter)

### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Executors and administrators of wills and estates are appointed as required under the authority of Section 43(a) of the *Indian Act* — in 2014–2015 include the following:

- Enhance awareness of estates management among First Nation individuals and communities.

Note: While the number of decedent estates varies annually, AANDC managed approximately 3 500 decedent estates files in 2012-2013. In addition, the department manages approximately 650 living estates files on an ongoing basis, with some annual variation.

## Program 2.4: Residential Schools Resolution

### Description

The Residential Schools Resolution Program contributes to The People Strategic Outcome by supporting a fair and lasting resolution to the legacy of Indian Residential Schools and promoting reconciliation with former students, their families and communities, and all Canadians. AANDC implements the Indian Residential Schools Settlement Agreement (IRSSA) — a multi-party negotiated settlement monitored by the courts — by administering the Common Experience Payment and the Personal Credits strategy, resolving claims of abuse under the Independent Assessment Process and meeting the Government of Canada’s obligations vis-à-vis the Truth and Reconciliation Commission. In addition to its legal obligations under the IRSSA, AANDC funds and monitors the Advocacy and Public Information Program and promotes reconciliation between the Government of Canada and Aboriginal peoples, as well as between Aboriginal and non-Aboriginal people, through specific reconciliation initiatives. A fair resolution of the legacy of Indian Residential Schools contributes to improved relationships between Aboriginal people and all Canadians and strengthens Aboriginal communities.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
646,415,026	646,415,026	70,090,213	0	631	352	0

*The year-over-year differences primarily reflect changes in the approved funding profile and associated FTEs to support the federal government’s obligations resulting from the Indian Residential Schools Settlement Agreement (sunset in 2016–2017).*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A fair resolution to the legacy of Indian Residential Schools is supported as set out in the IRSSA	Delivery of services (Common Experience Payment and Independent Assessment Process) within established service standards related to resolution of the Settlement Agreement	Deliver services as demonstrated in the sub-programs below	The Indian Residential Schools Settlement Agreement will be completed when the Courts deem that Canada has satisfactorily completed its obligations

### Planning Highlights

To align its actions with the expected result — A fair resolution to the legacy of Indian Residential Schools is supported as set out in the IRSSA — in 2014–2015, the Department will do the following:

- Continue to process and resolve Independent Assessment Process claims in a timely manner, including supporting up to 4,500 first hearings and reaching over 700 negotiated settlements.
- Complete the administration of the Common Experience Payment and Personal Credits.
- Continue to issue Article 12 decisions in relation to requests to add new Indian Residential Schools to the Indian Residential Schools Settlement Agreement, if applicable.
- Continue to meet Canada’s obligations vis-à-vis the Truth and Reconciliation Commission.

## Sub-Program 2.4.1: Common Experience Payments

### Description

As an element of the Indian Residential Schools Settlement Agreement (IRSSA), the Common Experience Payment (CEP) provides eligible former students with \$10,000 for their first year or partial year of residence in a recognized Indian Residential School, and \$3,000 for each additional year or partial year of residence. The IRSSA established a \$1.9 billion trust for paying CEP. Once all CEPs have been made, if more than \$40 million remains in the trust fund, Personal Credits for educational purposes will be distributed to each eligible CEP recipient who applies. Any funds remaining in the trust fund after all Personal Credits are paid will be distributed to two educational trusts to support Aboriginal education initiatives.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
0	0	0	0	0	0

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Eligible CEP applications are processed in accordance with the Settlement Agreement	Percentage of applications under Canada's control processed within service standards (28 days for simple files and 150 days for reconsideration requests)	80% of simple files processed within 28 days service standard  100% of new reconsideration requests are processed within 150 day service standard (90 days for reconsideration files with 60 additional days for complex files)	by March 31, 2015

### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Eligible CEP applications are processed in accordance with the Settlement Agreement — in 2014–2015 include the following:

- Finalize and close all outstanding CEP applications, reconsiderations and appeals, if applicable.
- Continue to disburse Personal Credits.
- Negotiate and implement Terms and Conditions for the remainder of the CEP Designated Amount Fund to be paid to two educational trusts once all Personal Credits have been paid.



## Sub-Program 2.4.2: Independent Assessment Process

### Description

As an element of the Indian Residential Schools Settlement Agreement, the Independent Assessment Process (IAP) is a claimant-centred, non-adversarial, out-of-court process through which former students can settle their claims for abuse they suffered at Indian Residential Schools. The IAP compensates former students for sexual abuse, serious physical abuse and certain other wrongful acts.

*Note: updates on the IAP are posted quarterly on the Department's website.<sup>xxxi</sup>*

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
643,376,807	68,162,289	0	604	328	0

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada's obligations for the Independent Assessment Process, as per the terms of the Settlement Agreement, are fulfilled	Percentage of Negotiated Settlement fiscal-year target resolved	100%	by March 31, 2015
	Percent of payments processed within service standards (20 days after appeal period, 80% of the time)	80%	

### Planning Highlights

To align its actions with the expected result — Canada's obligation of the Independent Assessment Process, as per the terms of the Settlement Agreement, are fulfilled — in 2014–2015, the Department will do the following:

- Process all IAP claims in a fair and consistent manner.
- Release decisions to the parties in a timely manner.
- Continue to fulfill Canada's obligations to the IAP by providing all mandatory research and documentation, locating and contacting alleged perpetrators and case managing claims efficiently.
- Continue to support the resolution of IAP claims by attending all scheduled hearings and post-hearing activities and by resolving claims through the Negotiated Settlement Process.
- Continue to process IAP payments within service standards.

## Sub-Program 2.4.3: Reconciliation

### Description

This initiative provides ongoing support for the implementation of the Indian Residential Schools Settlement Agreement (IRSSA) and promotes reconciliation between Canada and former Indian Residential School students, their families and communities, as well as between Aboriginal people and other Canadians. Reconciliation supports the implementation of IRSSA by working with the churches that ran the schools to ensure that they fulfill their obligations under the IRSSA, supporting and reporting on the wind-down of the Aboriginal Healing Foundation, and working with Health Canada as it provides health supports under the IRSSA. The initiative promotes reconciliation by developing and offering concrete gestures of reconciliation which vary from year to year; taking advantage of opportunities that arise, such as Truth and Reconciliation Commission national events; educating the public about the history and legacy of Indian Residential Schools; and supporting the development of curriculum and educational tools to bring the history of Indian Residential Schools into the classroom.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
2,717,844	1,927,924	0	24	24	0

*The former SP 2.4.3 Commemoration has been reframed as SP 2.4.3 Reconciliation.*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Progress is made toward reconciliation between Aboriginal and non-Aboriginal Canadians through increased opportunities for awareness and understanding of the history and legacy of Indian residential schools	Number of gestures of reconciliation offered	Gestures offered at Truth and Reconciliation Commission closing event and as appropriate	by March 31, 2015
	Number of public education initiatives developed	As appropriate	

### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Progress is made toward reconciliation between Aboriginal and non-Aboriginal Canadians through increased opportunities for awareness and understanding of the history and legacy of Indian residential schools — in 2014–2015 include the following:

- Continue working with Health Canada to ensure that health supports are in place at all appropriate events, including Independent Assessment Process hearings.
- Continue to support the Aboriginal Healing Foundation until it closes in September 2014.
- Work with other federal departments and agencies to develop gestures of reconciliation and support reconciliation efforts.
- Support the display of the Legacy of Hope Foundation’s exhibition, “100 Years of Loss” at the Canadian Museum of History in the spring of 2014.

## Sub-Program 2.4.4: Support to the Truth and Reconciliation Commission

### Description

As per the Indian Residential Schools Settlement Agreement, the Government of Canada has obligations vis-à-vis the Truth and Reconciliation Commission (TRC) to disclose to the TRC all documents relevant to the TRC's mandate in an organized fashion, and to provide for the participation of high-level government officials at the TRC's seven national events. In addition to these obligations, AANDC provides the TRC with up to \$1 million per year in in-kind services for five years.

*Note: All seven national events will have been completed by the end of March 2014.*

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
320,375	0	0	3	0	0

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Remaining relevant documents are disclosed to the TRC in an organized manner as outlined in the IRSSA	Percentage of boxes* potentially containing relevant material at Library and Archives Canada that are researched and disclosed to the TRC and/or the National Research Centre**	100%	Autumn 2015

\*Current estimate of the total number of boxes is approximately 70,000, though this is subject to change due to the nature of historical research.

\*\*Subject to privacy and disposition issues being resolved by the TRC

### Planning Highlights

The specific ways in which the Department will align its actions with the expected results — Remaining relevant documents are disclosed to the TRC in an organized manner as outlined in the IRSSA — in 2014–2015 include the following:

- Assisting the TRC with the final phase of its mandate, which the government recently agreed, should be extended to June 2015.
- Continue to meet Canada's obligations vis-à-vis the TRC, including the continued disclosure to the TRC of Canada's relevant archival documents held at Library and Archives Canada.

# Strategic Outcome: The Land and Economy

Full participation of First Nations, Métis, Non-Status Indians and Inuit individuals and communities in the economy

## Program 3.1: Aboriginal Entrepreneurship

### Description

Supporting Aboriginal entrepreneurship leads to greater participation in the economy and improved economic prosperity for Aboriginal Canadians. Guided by the *Federal Framework for Aboriginal Economic Development* and its vision of strengthening Aboriginal entrepreneurship, AANDC's Aboriginal Entrepreneurship program contributes to The Land and Economy Strategic Outcome. The sub-programs within this program work together to support the creation and growth of viable Aboriginal businesses by providing access to business capital, support services and business opportunities. In playing this key support role, this Program expects to influence longer-term Aboriginal business viability, leading to improved economic prosperity for Aboriginal Canadians.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
49,640,071	49,640,071	49,640,071	49,640,071	45	45	45

Newly named and reorganized P 3.1 Aboriginal Entrepreneurship includes SP 3.1.1 Business Capital and Support Services (formerly SSP 3.1.1.1 Access to Capital and Business Services) and SP 3.1.2 Business Opportunities (formerly SSP 3.1.1.2 Procurement Opportunities).

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Creation and /or expansion of viable Aboriginal businesses	Number of Aboriginal businesses created and expanded through the support of Aboriginal Financial Institutions (AFI)	1,000	by March 31, 2015
	Percentage of AFI-supported Aboriginal businesses actively repaying developmental loans	80%	

### Planning Highlights

The Department will align its actions with the expected result — Creation and/or expansion of viable Aboriginal businesses — in 2014–2015 by doing the following:

- Build on strategic partnerships with the network of Aboriginal Financial Institutions by continuing to refine and implement a new suite of financial instruments, including the *Capital Attraction Tool* and the *Aboriginal Business Flexible Financing Tool* (to be implemented in 2015–2016), to further enhance the availability of capital available for Aboriginal businesses.
- Enhance Aboriginal business access/participation in public and private business opportunities by establishing and strengthening linkages with key stakeholders (e.g., provinces, Aboriginal organizations and private sector proponents) to identify and connect a greater number of Aboriginal businesses to emerging opportunities.

## Sub-Program 3.1.1: Business Capital and Support Services

### Description

This sub-program contributes to the expected result of Aboriginal Entrepreneurship primarily through the provision of funding. Funding is provided to a national network of Aboriginal Financial Institutions (AFI), Aboriginal entrepreneurs and organizations as well as non-Aboriginal organizations to assist in the establishment and maintenance of capital for Aboriginal business development. Funding also supports ongoing capacity to deliver business development services. The expected results of this sub-program are a sustainable network of AFI delivering business development services, provision of both non-repayable and repayable financing to Aboriginal entrepreneurs and communities and support for the creation or expansion of small- and medium-sized businesses.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
45,221,973	45,221,973	45,221,973	30	30	30

SP 3.1.1 Business Capital and Support Services includes the former SSP 3.1.1.1 Access to Capital and Business Services.

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A sustainable network of Aboriginal Financial Institutions	Percentage increase in the value of the AFI network's gross loan portfolio	1%	by March 31, 2015

### Planning Highlights

The Department will align its actions with the expected result — A sustainable network of Aboriginal Financial Institutions — in 2014–2015 by doing the following:

- Pursue Program Delivery Partnership Initiative (for 2014–2015) to ensure a gradual transition towards the new programming.
- Build on strategic partnerships with the network Aboriginal Financial Institutions by continuing to refine and implement a new suite of financial instruments, including the *Aboriginal Developmental Lending Assistance Instrument* and the *Aboriginal Capacity Development Tool*, to further enhance the operational capacity and sustainability of the AFI.
- Conduct research into the design and implementation of a Capital Attraction Tool to further understand the factors influencing the sustainability of the AFI network to better support it and to enhance Aboriginal business access to capital through the network.

## Sub-Program 3.1.2: Business Opportunities

### Description

This sub-program contributes to the expected result of Aboriginal Entrepreneurship by facilitating Aboriginal businesses to access to public- and private-sector business opportunities. Pursuant to the federal *Procurement Strategy for Aboriginal Businesses* (PSAB), this sub-program enhances Aboriginal business participation in the federal procurement process by promoting and influencing federal departmental contract opportunities set asides and facilitating the bidding process for qualified Aboriginal businesses. In addition, the sub-program supports the identification of other public- and private-sector business opportunities and facilitates Aboriginal access to these opportunities through a variety of partnership and participation based approaches. The expected result of this sub-program is that qualified Aboriginal businesses win federal and non-federal procurement contracts.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
4,418,098	4,418,098	4,418,098	15	15	15

*SP 3.1.2 Business Opportunities includes the former SSP 3.1.1.2 Procurement Opportunities and Economic Opportunities activity and Employment Opportunities activity from the former SSP 3.1.2.1 Investment in Economic Opportunities.*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Aboriginal businesses win procurement contracts	Percentage of total federal procurement spending awarded to Aboriginal businesses	2%*	by March 31, 2015
	Number of major initiatives** supported to enable Aboriginal businesses access to other public and private sector opportunities	5	

\*2% of contracts in fiscal 2014–2015

\*\*Major initiatives represent major capital projects over \$1M in value.

### Planning Highlights

The Department will align its actions with the expected result — Aboriginal businesses win procurement contracts — in 2014–2015 by doing the following:

- Influence the availability of federal procurement opportunities for Aboriginal businesses through communications, outreach, training, negotiations with federal departments, and by facilitating Aboriginal business participation in the federal procurement process in a manner consistent with government procurement policy.
- Develop an integrated procurement framework to support partnerships with private- and public-sector stakeholders, and continue to negotiate Aboriginal Participation Components, which can be applied to federal contracts and require contractors to generate various socio-economic benefits for Aboriginal businesses, with respect to emerging major business projects/opportunities.
- Continue to work with federal, Aboriginal, provincial/territorial and industry partners to maximize Aboriginal participation in major economic opportunities such as the National Shipbuilding Procurement Strategy.
- Target procurement research to support enhanced Aboriginal business participation in public- and private-sector opportunities.

## Program 3.2: Community Development

### Description

Supporting community development leads to greater participation in the economy and improved economic prosperity for Aboriginal Canadians. Guided by the *Federal Framework for Aboriginal Economic Development* and its vision of Enhancing the Value of Aboriginal Assets, AANDC's Community Development programming, through its sub-programs, contributes to The Land and Economy Strategic Outcome by supporting activities that establish conditions for economic development to take place. In playing this key support role, Community Development programming expects to influence greater self-reliance and participation in the mainstream economy and community well-being.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
196,637,835	196,637,835	193,559,100	192,125,650	404	398	391

*Newly named and reorganized P 3.2 Community Development includes SP 3.2.1 Lands and Economic Development Services, SP 3.2.2 Investment in Economic Opportunities, SP 3.2.3 Administration of Reserve Land and SP Contaminated Sites (On Reserve).*

*The year-over-year differences primarily reflect changes in the approved funding and associated FTEs provided to support regulatory reviews and to modernize the regulatory system for major resource projects (sunset in 2015–2016), for the Federal Contaminated Sites Action Plan (sunset in 2016–2017), and for the implementation of treaty land entitlement claims in Saskatchewan.*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Enhanced conditions for First Nation and Inuit communities to pursue greater independence/self-sufficiency and sustainable economic development are in place	Percentage of band-generated revenues in relation to total revenues*	13%	by March 31, 2015
First Nation land is available for economic development	Number of active instruments/mechanisms enabling economic development**	15,000 — on average	

\* Based on reporting from 60% of the communities

\*\* Active instruments/mechanisms refers to land designations, leases and the registration of other land instruments

### Planning Highlights

The Department will align its actions with the expected result — Enhanced conditions for First Nation and Inuit communities to pursue greater independence/self-sufficiency and sustainable economic development are in place, and First Nation land is available for economic development — in 2014–2015 by doing the following:

- Advance the Federal Framework for Aboriginal Economic Development by implementing consolidated community development programming in the Department to streamline access to programs that assists First Nation, Métis and Inuit communities in effectively managing their lands and economic development.

## Sub-Program 3.2.1: Lands and Economic Development Services

### Description

This sub-program contributes to the expected result of Community Development by providing critical support for communities to effectively build and manage a solid land base for economic development. Incentive-based funding will encourage and support those First Nations who wish to take on additional land-management responsibilities under the *Indian Act*. It also supports an effective transition toward greater autonomy through modern land-management tools such as the *First Nation Land Management Act* (FNLM) and the *First Nations Oil and Gas and Moneys Management Act* (FNOGMMA). Targeted funding is available to support training, capacity development, planning, and land and environmental management. The expected results of this program are the reduced risk of federal liabilities and enhanced conditions for First Nation and Inuit communities to pursue greater independence/self-sufficiency and sustainable economic development.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
69,038,104	68,724,972	68,742,035	250	244	244

*SP 3.2.1 Lands and Economic Development Services* includes the former *SSP 3.1.2.1 Investment in Economic Opportunities (economic development activities only)*, *SSP 3.1.2.2 Creation of Rights and Interests in Reserve Land*, *SSP 3.1.2.5 First Nations Land Management*, *SSP 3.1.2.6 First Nations Oil and Gas Management*, and *SSP 3.2.4.2 Environmental Sustainability*, and *First Nations Oil and Gas Moneys Management Act — Moneys Implementation of the former 2.3.2 Management of Moneys under 2.3 Managing Individual Affairs of the People SO*.

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Enhanced Land and Environment management capacity for First Nation and Inuit communities	Number of FNLM and Reserve Land and Environment Management Program (RLEMP) participants	On average 10–15 new RLEMP and 20–30 FNLM* on a two-year cycle	by March 31, 2015
	Percentage of active land transactions being managed by First Nations	50% of active transactions — on average	

\*20–30 First Nations to commence the two-year FNLM development process.

### Planning Highlights

The Department will align its actions with the expected result — Enhanced Land and Environment management capacity for First Nation and Inuit communities to manage their land and the environment — in 2014–2015 by doing the following:

- Work with institutional partners, municipalities and First Nation and Inuit communities to strengthen the integration of planning processes, including land and environmental management, economic development and capital planning.
- Build land management capacity in First Nation communities through increased participation in the Reserve Land and Environment Management program.
- Support First Nations interested in opting out of the 34 sections of the *Indian Act* related to land management by working with the 28 First Nations announced on September 28, 2013, to enter the First Nations Land Management Regime. Continue developing strategies to promote and expand the First Nations Land Management Act Regime in an efficient and cost-effective manner.
- Enhance the land and environment management of FNLM First Nations work by providing funding to the First Nations Land Management Resource Centre to support capacity development and training (for example, in developing environmental management approaches and enforcement systems).



## Sub-Program 3.2.2: Investment in Economic Opportunities

### Description

This sub-program contributes to the expected result of Community Development by providing critical support for communities to support greater Aboriginal participation in large and complex economic opportunities. Targeted investments provide funding for First Nation and Inuit communities for a range of activities to support communities' pursuit of economic opportunities (including the adoption of regulations for complex commercial and industrial development projects through the *First Nation Commercial and Industrial Development Act* (FNCIDA)). These activities are crucial to partnering with the private sector and other levels of government to effectively participate in and benefit from such economic opportunities. The expected result of this sub-program is that private sector partnerships and investments will occur within First Nation and Inuit communities.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
95,649,067	95,660,683	95,657,845	11	11	11

SP 3.2.2 Investment in Economic includes former SPP 3.1.2.1 Investment in Economic Opportunities (Commercial Development and Community Economic Opportunities Program) and SSP 3.1.2.4 First Nations Commercial and Industrial Development.

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Private sector partnerships and investments occurring within First Nation and Inuit communities	Projected leveraging investments within First Nation and Inuit communities	1.0 : 0.5*	by March 31, 2015
	Length of time needed to prepare the federal regulatory proposal allowing partnerships and investments (which includes the regulations as well as the tripartite agreement)	18 months — on average	

\*For every dollar invested by AANDC, 50 cents will be leveraged from sources outside of the Department

### Planning Highlights

The Department will align its actions with the expected result — Private sector partnerships and investments occurring within First Nation and Inuit communities — in 2014–2015 by:

- Make targeted investments, such as support for business planning, assessments and economic infrastructure, in First Nation and Inuit communities that support their pursuit of economic opportunities, while implementing simplified application procedures and reporting requirements to reduce communities' administrative burden.
- Work with First Nation and provincial government representatives to develop and implement the First Nations Commercial and Industrial Development Act regulatory regime as well as negotiate associated tripartite agreements.

## Sub-Program 3.2.3: Administration of Reserve Land

### Description

This sub-program contributes to the expected result of Community Development through four programs: the Registration of Rights and Interests in Reserve Land, which fulfills statutory requirements for the Department to maintain land registries; the Federal Management of Oil and Gas Interests in Reserve Land program, which provides management and regulation for oil and gas development on First Nation reserve lands through Indian Oil and Gas Canada (IOGC) and pursuant to the *Indian Oil and Gas Act* and Regulations; the Clarity of Reserve Boundaries, which clarifies title through historical research and provides proper demarcation of external reserve boundaries; the Additions to Reserve program, which involves adding land to existing reserves and creating new reserves for legal obligations, community expansion.

AANDC also administers band moneys (capital and revenue moneys) held within the Consolidated Revenue Fund (CRF) for the use and benefit of bands and their members. Band moneys are managed pursuant to sections 61 to 69 of the *Indian Act*.

The expected result of this sub-program is to reduce risk of federal liabilities and ensure that the foundational tools for community and economic development are in place.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
26,330,097	24,455,097	23,830,097	131	131	131

SP 3.2.3 Administration of Reserve Land includes former SSP 3.1.2.3 Federal Management of Oil and Gas Interests in Reserve Land, SP 3.2.1 Additions to Reserve, SP 3.2.2 Registration of Rights and Interests in Reserve Lands, and SP 3.2.3 Clarity of Reserve Boundaries, and Band Moneys of SP 2.3.2 Management of Moneys under P 2.3 Managing Individual Affairs of the People SO.

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
First Nations benefit from the administration of reserve land	Number of additions to Reserve Land*	36	by March 31, 2015
	Number of new leases permits and other instruments**	10,000	
	Value of money collected by Indian Oil and Gas Canada on behalf of First Nations	\$120 million	

\*An Addition to Reserve involves adding land to existing reserves and creating new reserves for legal obligations and community expansion.

\*\*Refers to the number of new leases, permits and other land instruments registered into the Indian Land Registry System, which is a records information system that details interests registered against reserve lands, including transactions that affect a parcel of land, the nature of the transaction and the scope of interest.

### Planning Highlights

The Department will align its actions with the expected result — First Nations benefit from the administration of reserve land — in 2014–2015 by doing the following:

- Enhance the value of Aboriginal assets by supporting development of First Nation oil and gas resources, ensuring market-based returns for the benefit of the respective First Nations.
- Implement the *Indian Oil and Gas Act* and a new set of core regulations.
- Support improvements to leasing on reserve, including implementing the national commercial leasing template and supporting the implementation of the new locatee lease<sup>11</sup> policy and guidelines.
- Enhance the additions to reserve process, including supporting the ongoing development and eventual implementation of the new policy and addition to reserve tracking system.

<sup>11</sup> Locatee: a band member in lawful possession of lands that, with the approval of the Minister, have been transferred to him or her in accordance with the *Indian Act*. Locatee Lease: A lease whereby the lessor, with the consent of the locatee, grants use of the locatee's lands to the lessee for a specified period.

## Sub-Program 3.2.4: Contaminated Sites (On Reserve)

### Description

This sub-program contributes to the expected result of Community Development by supporting the assessment and remediation of contaminated sites on reserve lands and on any other lands under the Department's custodial responsibility. Pursuant to the Federal Contaminated Sites Action Plan (FCSAP), this sub-program supports the assessment and remediation of known contamination from National Classification System for Contaminated Sites (NCSCS) Class 1 and Class 2 sites for which a Crown liability has been established and documented. NCSCS Class 1 sites are contaminated sites where available information (assessment) indicates that action is required to address existing concerns for public health and safety. Class 2 sites are sites where available information (assessment) indicates that there is a high potential for adverse off-site impacts, although threat to human health and the environment (public health and safety) is generally not imminent and action is likely required. The expected results of this sub-program are three-fold: the risk to public health and safety is decreased, First Nation land is available for development and federal liabilities related to the existence of contaminated sites are reduced.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
5,620,567	4,718,348	3,895,673	12	12	5

SP 3.2.4 Contaminated Sites (On Reserve) includes all the activities of the former SSP 3.2.4.1 Contaminates Sites on Reserve.

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Decreased risk to public health and safety	Number of Class 1 sites (with existing concerns for public health and safety) where risk reduction is occurring	15	by March 31, 2015
First Nation land is available for development	Number of contaminated sites completely remediated	5	
Federal liabilities related to the existence of contaminated sites are reduced	Dollar reduction in total of the known federal financial liabilities in confirmed contaminated sites at the beginning of the fiscal year	\$8 million	

These indicators will feed into the DSIDS



### Planning Highlights

The Department will align its actions with the expected results — Federal liabilities related to the existence of contaminated sites are reduced, First Nation land is available for development and Decreased risk to public health and safety — in 2014–2015 by continuing to do the following:

- Assess sites for possible contamination.
- Rank sites for remediation based upon risk to human health and the environment.
- Invest in the remediation of contaminated sites, focusing first on sites with the highest risk.

## Program 3.3: Strategic Partnerships

### Description

The Strategic Partnerships Initiative (SPI) is an innovative, horizontal program intended to align federal efforts to support Aboriginal participation in complex economic opportunities, particularly large regional opportunities and major resource developments. Given the nature of these developments, multiple federal departments and agencies have an interest and role with respect to their planning and implementation. There are more than twenty federal departments and agencies delivering programs and services that support Aboriginal economic development. To access support, communities must therefore work with several federal partners each with differing programs, application requirements and approval processes, thereby inhibiting a coordinated, timely and strategic approach to Aboriginal community participation. Recognizing the need to support community participation at the early stages of these developments, the program provides a mechanism for federal partners to collectively identify emerging opportunities, target investment decisions and streamline program application and approval processes. In doing so, the initiative also helps to build closer partnerships with non-federal partners, including provincial and territorial governments, the private sector and Aboriginal communities. The Aboriginal Economic Development Strategic Partnerships Initiative contributes to The Land and Economy Strategic Outcome by aligning federal efforts, leveraging investments from other levels of government and the private sector, and addressing gaps in programming to ensure that Aboriginal Canadians can participate in and benefit from priority regional opportunities and major resource developments.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
24,738,453	24,738,453	24,738,453	24,738,453	65	65	65

*P 3.3 Strategic Partnerships is the former SP 3.1.3 Strategic Federal Investments and Partnerships.*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Investments are leveraged from other levels of government and the private sector	Value of federal and non federal funds leveraged under Strategic Partnership Initiative	\$10 million	by March 31, 2015

### Planning Highlights

The Department will align its actions with the expected result — Investments are leveraged from other levels of government and the private sector — in 2014–2015 by doing the following:

- Continue to work with federal partners to maximize the flexibility afforded by the umbrella terms and conditions of SPI to establish a process that will enable a single-window approach to funding, simplify and reduce the application and reporting burden for program recipients.
- Work with Treasury Board to determine a practical approach for adding federal partners to SPI and consider other changes that will address growing demand for SPI coordination and investment.
- Support community readiness activities such as early engagement, increase administrative capacity and provide information and resources so that communities are better prepared to engage with partners and participate fully in these developments.
- Continue to develop opportunity profiles/environmental scans and federal action plans on development opportunities for key resources.

## Program 3.4: Infrastructure and Capacity

### Description

This program contributes to The Land and Economy Strategic Outcome by supporting First Nation communities in acquiring, constructing, owning, operating and maintaining a base infrastructure that protects their health and safety and enables their engagement in the economy. The Emergency Management Assistance sub-program supports the four pillars of emergency management on reserve: mitigation, preparedness, response and recovery. Other sub-programs provide funding and advice to support housing, capacity building and community infrastructure, including water and wastewater systems, education facilities, roads and bridges, electrification, and community buildings. Ultimately, this program enables First Nations to participate more fully in the Canadian economy by establishing a base of safe infrastructure that meets established standards, and housing and infrastructure that meets the needs of First Nations communities as well as supporting the four pillars of emergency management.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
1,160,687,268	1,160,687,268	1,062,361,066	1,079,447,579	212	212	206

*P 3.4 Infrastructure and Capacity includes the former P 3.3 Community Infrastructure and SP 3.4.6 Emergency Management Assistance, which was formerly SSP 3.2.4.3 under P 3.2 Federal Administration of Reserve Land.*

*The year-after-year differences primarily reflect ongoing increased demand for infrastructure programs, the sunset (in 2015–2016) of additional funding provided in Economic Action Plan 2012 to support the construction and/or renovation of schools on reserve, the sunset (in 2015–2016) of funding provided in Economic Action Plan 2011 for the upgrade, repair or replacement of essential fuel storage tanks in First Nations communities, and the sunset (in 2016–2017) of funding and associated FTEs in support of clean energy programs to strengthen Canada's economy and improve its environmental performance.*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
First Nation communities have a base of infrastructure that protects the health and safety and enables engagement in the economy	Positive change in rating in the Community Well-Being Index (employment, income, education and housing sub-indices)	Index rating greater than 57 (2006 baseline)*	by March 31, 2016

*\*Target established by AANDC's Community Well-being Index group (Index rating of 57). Note that this indicator will be dropped by the 2015–2016 cycle because there is no evidence that the program has a direct impact on the Community Well-Being Index.*

### Planning Highlights

The Department will align its actions with the expected result — First Nation communities have a base of infrastructure that protects the health and safety and enables engagement in the economy — in 2014–2015 by doing the following:

- Support First Nations in the safe operation and maintenance of public infrastructure through the implementation of reforms to the Asset Condition Reporting System (ACRS), including incorporating fire-safety inspections.
- Continue to improve the implementation of the Capital Facilities Maintenance Program so that budget is well managed, produces results based on value-for-money, and investments reflect national priorities.
- Explore ways to better manage and ensure funding for operations and maintenance (O&M) of infrastructure on reserve is directed to these activities. Targeted funding towards O&M will have a significant impact on meeting the performance targets.

- Provide ongoing support to improve and increase public infrastructure on reserve, including new funding through the First Nations Infrastructure Fund to begin 2014–2015.
- Continue the development of private-public partnerships and bundled project procurements to maximize value-for-money and increase efficiency of program delivery to First Nations.

## Sub-Program 3.4.1: Water and Wastewater

### Description

This sub-program supports the provision of funding for the planning, design, construction, acquisition, operation and maintenance of community infrastructure facilities, including: water supply, treatment and distribution systems and wastewater collection, treatment and disposal systems. It includes the provision of funding for coordination, training and capacity building for activities related to water and wastewater facilities, identification of on-reserve water and wastewater infrastructure needs, development of water and wastewater infrastructure capital plans, and the design and ongoing implementation of management practices for water and wastewater facilities maintenance. The goal is to support First Nations in meeting health and safety standards and providing their residents with similar levels of service as those in off-reserve communities. First Nations identify their priorities and needs and present project proposals to the Department. Funding is provided for projects based on a priority assessment.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
171,889,288	171,889,288	171,889,288	25	25	25

SP 3.4.1 Water and Wastewater is the former SP 3.3.1 Water and Waste Water Infrastructure.

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
First Nation communities have a base of safe water and wastewater that meets established standards	Percentage of First Nation drinking water systems that have LOW risk ratings	50%* (2011 baseline: 27%)	by March 31, 2015
	Percentage of First Nation wastewater systems that have LOW risk ratings	65% (2011 baseline: 35%)	
	Percentage of First Nation drinking water systems with treated water that meets prescribed standards in the <i>Guidelines for Canadian Drinking Water Quality</i>	85% (2011 baseline: 46%)	
	Percentage of First Nation wastewater systems producing treated water that meet effluent quality regulations and guidelines	70% of systems meet current standards (2011 baseline: 80% meeting the 1976 wastewater guidelines)	by March 31, 2016

These indicators will feed into the DSIDS

\*According to the National Assessment 2010 results, the baseline for the percentage of First Nation drinking water systems that had a low risk ratings was set at 27%. It was assessed that the activities of the Capital Facilities Maintenance Program would have an incremental impact on the system risks enabling the Program to reach 50% of systems by 2015.

**W Planning Highlights**

The Department will align its actions with the expected result — First Nation communities have a base of safe water and wastewater that meets established standards — in 2014–2015 by doing the following:

- Work with First Nations, provincial and territorial governments and other stakeholders to develop federal regulations to ensure access to safe, clean and reliable drinking water, the effective treatment of wastewater, and the protection of sources of water on First Nation Lands.
- Provide a strategic response to the National Assessment findings in order to improve and strengthen results for water and wastewater in First Nation communities such as:
  - clarifying applicable standards and protocols to bolster water and wastewater protection on reserve until regulations are in place;
  - increasing First Nation capacity to operate and maintain drinking water and wastewater systems by augmenting the number of certified operators, increasing funding for operator training and operations and maintenance, and implementing the new Circuit Rider Training Guidelines; and
  - prioritizing capital investments to target highest risk systems.
- Support First Nations in developing regional hubs of expertise, and in supporting, monitoring and, where feasible, operating systems remotely as already implemented in Alberta.
- Continuing to support First Nations to comply with the requirements of *Environment Canada’s Wastewater Systems Effluent Regulations*.

**Federal Sustainable Development Strategy Target Led by Aboriginal Affairs and Northern Development Canada**

FSDS Goal	Performance Indicator	FSDS Target
<p><b>W</b> Goal 3: Water Quality and Water Quantity — Protect and enhance water so that it is clean, safe and secure for all Canadians and supports healthy ecosystems</p>	<p>Risk rating for First Nations water and wastewater systems management</p>	<p>3.1 Target Increase the percent of on-reserve First Nations water systems with low risk ratings from 27% to 50% by 2015. Increase the percent of on-reserve First Nations wastewater systems with low risk ratings from 35% to 70% by 2015.</p>

*Aboriginal Affairs and Northern Development Canada shares responsibility for this target with Health Canada.*

## Sub-Program 3.4.2: Education Facilities

### Description

This sub-program supports the provision of funding for the planning, design, construction/acquisition, renovation, repair, replacement, operation and maintenance of band-operated elementary and secondary education facilities (including school buildings, teacherages and student residences) and any related facility services. This sub-program also supports the provision of funding for the acquisition, replacement, and repair of furniture, equipment and furnishing for schools, teacherages<sup>12</sup> and student residences and for the identification of education facility needs and the development of education facility plans and the design and ongoing implementation of maintenance management practices. As well, this sub-program supports the provision of funding for agreements with provincial school boards for the planning, design, construction and acquisition of facilities, for the elementary and secondary education of First Nation children.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
325,210,712	217,210,712	217,210,712	17	17	17

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
First Nation communities have a base of education facilities that meet established standards	Percentage of First Nation schools with a greater than “fair” condition rating (based on physical/structural conditions) as assessed through Asset Condition Report (ACRS) inspections	70% (2011 baseline)	by March 31, 2015

### Planning Highlights

The Department will align its actions with the expected result — First Nation communities have a base of education facilities that meet established standards — in 2014–2015 by doing the following:

- Continue to work with First Nations to improve and increase school infrastructure, including delivery of Canada’s Economic Action Plan 2012 school investments.
- Support ongoing work to develop the legislative proposal on First Nation education.
- Explore alternative project delivery methods (e.g. design/build, modular designs, and provincial models) by working on reforming the way education facilities projects are constructed which may include examining various financing and construction models to ensure value-for-money, better life cycle management, and building to standards.

<sup>12</sup> A house or lodging provided for a teacher.



## Sub-Program 3.4.3: Housing

### Description

This sub-program supports the provision of funding to First Nations to plan and manage their housing needs, including the design, construction and acquisition of new housing units as well as renovation of existing housing units. The goal of this sub-program is to work with First Nations to increase the supply of safe and affordable housing to achieve better housing outcomes for their residents.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
138,450,869	138,450,869	138,450,869	14	14	14

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Housing infrastructure meets the needs of First Nation communities	Percentage of First Nation housing that is "adequate"* as assessed and reported annually by First Nations	72% (2011 baseline. Note that the baseline was established with self-reported data)	by March 31, 2015

\*"Adequate" is defined in the Year-end Reporting Handbook for the Housing Data Collection Instrument (DCI) as dwellings that do not require major renovations and possess basic plumbing facilities, specifically, hot and cold running water, inside toilets, and installed baths or showers.

### Planning Highlights

The Department will align its actions with the expected result — Housing infrastructure meets the needs of First Nation communities — in 2014–2015 by doing the following:

- Work with First Nations and other government partners to develop and implement measures to maintain housing assets, facilitate better housing outcomes and improve access to financing.

## Sub-Program 3.4.4: Other Community Infrastructure and Activities

### Description

This sub-program supports the provision of funding for the planning, design, construction, acquisition, operation and maintenance of community infrastructure assets and facilities. It also supports the provision of funding for coordination, training and capacity building for activities related to community infrastructure assets and facilities. The goal is to support First Nations in meeting health and safety standards and providing their residents with similar levels of service to those in off-reserve communities. Delivery of the program is devolved to First Nations. First Nations identify their priorities and needs and present project proposals to the Department. Funding is provided for projects based on a priority assessment.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
483,478,980	493,152,778	514,034,812	128	128	128

SP 3.4.4 Other Community Infrastructures and Activities is the former SP 3.3.4 Community Infrastructure Assets and Facilities.

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
First Nation communities have a base of safe infrastructure that meets established standards	Percentage of First Nation communities with access to broadband connectivity*	70% (2011 baseline: 40%)	by March 31, 2015
	Percentage of bridges with greater than “fair” condition rating	Maintain 65% (2011 baseline)	
	Percentage of roads with greater than “fair” condition rating	Maintain 45% (2011 baseline)	

\*Broadband Connectivity is defined as First Nations with access to a minimum of 1.5 mbps to the households as per Industry Canada National Broadband Standards

### Planning Highlights

The Department will align its actions with the expected result — First Nations communities have a base of safe infrastructure that meets established standards — in 2014–2015 in the following ways:

- Continue to establish connectivity partnerships that enable First Nation communities to meet the current Industry Canada standard of connectivity.
- Continue work with First Nation communities to improve fire protection on reserve.
- Support First Nations in protecting their communities by determining the mitigating measure to address damages caused by natural disasters.

## Sub-Program 3.4.5: Renewable Energy and Energy Efficiency

### Description

The ecoENERGY for Aboriginal and Northern Communities Program supports Aboriginal and Northern communities, including off-grid communities, to reduce greenhouse gas emissions through the integration of proven renewable energy technologies such as residual heat recovery, biomass, geothermal, wind, solar and small hydro. The program provides funding for the design and construction of renewable energy projects integrated with community buildings and for the feasibility stages of larger renewable energy projects.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
3,889,031	3,889,031	93,510	8	8	2

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Greenhouse gas emissions in Aboriginal and northern communities are reduced	Projected Reductions in GHG Emissions resulting from all projects funded by the ecoEnergy for Aboriginal and Northern Communities Program (2011–2016)	Projected 1.5 Mt	by March 31, 2016

*This indicator will feed into the DSDS*



### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Greenhouse gas emissions in Aboriginal and northern communities are reduced — in 2014–2015 include the following:

- Support pre-feasibility and feasibility studies of renewable energy projects and design and construction of renewable energy projects integrated with community buildings. Emphasis will be placed on projects located within Aboriginal and northern off-grid communities and communities that have not received funding from the ecoENERGY for Aboriginal and Northern Communities Program<sup>xxxii</sup> in the past.

## Sub-Program 3.4.6: Emergency Management Assistance

### Description

The Emergency Management Assistance sub-program promotes the protection of the health and safety of on-reserve First Nations residents as well as their lands and critical infrastructure. The Emergency Management Assistance Program (EMAP) promotes the four pillars of emergency management: mitigation, preparedness, response and recovery. EMAP promotes efficiency by accessing existing resources and services of provincial/territorial and First Nation emergency management partners to address on-reserve emergencies. EMAP reimburses these partners for eligible expenses. EMAP also plays a coordinating role in integrating the emergency management efforts of the provinces, First Nations, other federal departments and emergency management organizations.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
37,768,388	37,768,388	37,768,388	20	20	20

*SP 3.4.6 Emergency Management Assistance has been moved under P 3.4 Infrastructure and Capacity from the former P 3.2 Federal Administration of Reserve Land.*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
First Nations respond to and recover from emergencies	Percentage of eligible* emergency response costs that are funded	100%	by March 31, 2015
	Percentage of eligible* recovery projects that are funded		

*\*Eligible costs are outlined in the Emergency Management Assistance Program's Terms and Conditions (Authority #330).*

*The EMAP enters into agreements with emergency management providers to deliver response and recovery activities to First Nations. The program seeks funding from Treasury Board which is used to reimburse emergency management providers. While EMAP funding has an effect on First Nations, the actual response and recovery activities undertaken by First Nations or other providers are out of EMAP's control to measure. Due to the nature of emergency management, the only measureable performance indicator at this time for the EMAP is funding.*

*These indicators will feed into the DSIDS*

### Planning Highlights

This sub-program provides assistance to a First Nation when an emergency occurs that exceeds its capacity to manage. Under the Emergency Management Assistance Program, AANDC strives to increase resiliency and provide support to First Nations so that their health, safety and community infrastructure are protected against emergencies.

The Department will align its actions with the expected result — First Nations respond to and recover from emergencies — in 2014–2015 by the following means:

- Provide funding support for all four pillars of emergency management (mitigation, preparedness, response and recovery).
- Work with Public Safety Canada to create a new single-window process for First Nations to secure funding for emergency costs, including those previously funded under the Disaster Financial Assistance Arrangements. This will eliminate overlap and provide First Nations and provinces and territories with improved access to emergency funding when needed.
- Facilitate negotiation and implementation of new or renewed agreements with provinces and territories and support emergency preparedness activities including the development of emergency management plans for First Nation communities.

- Commit stable funding for response and recovery activities, which in turn will provide greater certainty to First Nations, provinces and territories and confirm the Department's commitment to address their needs.
- Revise the Emergency Management Assistance Program to provide greater clarity about expense eligibility and strengthen program management.

## Program 3.5: Urban Aboriginal Participation

### Description

The Urban Aboriginal Participation Program contributes to The Land and Economy Strategic Outcome. The program supports the participation of urban Aboriginal individuals and communities in the economy. Through programs such as, the Urban Aboriginal Strategy; the Aboriginal Friendship Centres Program; the Cultural Connections for Aboriginal Youth; and Young Canada Works for Aboriginal Urban Youth, it provides a vehicle by which the federal government can work with other governments, the urban Aboriginal community and other stakeholders to reduce or remove barriers and enhance the life skills and knowledge of urban Aboriginal individuals and communities. These enhancements provide greater access to economic opportunities. The program allows the federal government to facilitate partnerships with all levels of government to align expenditures directed toward urban Aboriginal individuals and communities in key centres, achieving more substantive outcomes. The program will expand local labour market pools, allowing for increased economic development, and assist in moving urban Aboriginal communities toward increased self-reliance and a reduced dependency on government, thus helping to strengthen Canada's economy as a whole.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
40,014,054	40,014,054	39,850,365	16,201,176	15	15	2

*The decrease in 2016–2017 reflects the sunset of funding and associated FTEs provided for the Cultural Connections for Aboriginal Youth program.*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Urban Aboriginal people have the support to pursue social and economic opportunities	Employment rate relative to the participation rate	Increased employment rate relative to the participation rate	by March 31, 2015

### Planning Highlights

The Department will align its actions with the expected result — Urban Aboriginal people have the support to pursue social and economic opportunities — in 2014–2015 by doing the following:

- Support the National Association of Friendship Centres in administering the Aboriginal Friendship Centre Program that provides a wide range of culturally appropriate programs and services through its network.
- Support urban Aboriginal youth, through the Cultural Connections for Aboriginal Youth program, to make better life choices and participate fully in the Canadian economy.
- Provide urban Aboriginal youth, through the Young Canada Works for Aboriginal Urban Youth program, with opportunities through summer work experience to explore career choices and gain the skills and knowledge required to participate in the labour force.
- Invest and build partnerships through the Urban Aboriginal Strategy to support community-driven projects that respond to local priorities and increase the economic participation of urban Aboriginal people.

# Strategic Outcome: The North

*Self-reliance, prosperity and well-being for the people and communities of the North*

## Program 4.1: Northern Governance and People

### Description

The Northern Governance and People Program supports The North Strategic Outcome. This program strengthens the North's communities and people by devolving to territorial governments responsibilities for lands and natural resources; by fostering effective intergovernmental relations with territorial governments and providing support to Territorial Commissioners; by subsidizing the costs of nutritious perishable foods and other essential items in isolated Northern communities; by providing grants for hospital and physician services in Nunavut and the Northwest Territories; by working with Northern communities to identify the risks and challenges posed by climate change and by advancing interests of Canadians and Northerners through circumpolar forums. Canadians and Northerners will benefit with territorial governments ultimately having more control over their own affairs.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
130,218,356	130,218,356	129,358,653	125,678,680	67	65	58

*The year-over-year differences primarily reflect changes in the approved funding and associated FTEs for: the implementation of the Agreement-in-Principle for Northwest Territories land and resources devolution, including activities associated with the negotiation and implementation of a final Devolution Agreement (sunset in 2015–2016); grants to territorial governments for the health care of Indians and Inuit, as well as the sunset (in 2016–2017) of funding to implement programs to help Canadians adapt to the impact of climate change under Canada's Clean Air agenda.*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Northerners have greater control over their economic and political affairs	Number of final devolution agreements fully implemented with territorial governments on land and resource management	2	by March 31, 2015
Community health and safety in the North is strengthened	Estimated weight of Nutrition North Canada eligible food purchased per capita	Increase annually	
	Number of new and revised codes and standards and guidelines for infrastructure in the North being adopted*	2 out of 4 codes completed	

\*This indicator will feed into the DSDS

### Planning Highlights

AANDC is contributing to greater self-reliance and well-being for the people and communities of the North. To this end, the Department is focused on political and social development as well as responding to challenges unique to the North.

The specific ways in which the Department will align its actions with the expected result — Northerners have greater control over their economic and political affairs — in 2014–2015 include the following:

- Advance work to achieve progress toward phase two<sup>13</sup> of devolution in Nunavut and complete the work necessary to implement devolution in the Northwest Territories. Devolution in Yukon occurred in 2003.

<sup>13</sup> Negotiations concerning the transfer of provincial-like responsibility for lands and resources management continue to be conducted according to a five-phase process: protocol, agreement in principle, final agreement, legislation and implementation.

The specific ways in which the Department will align its actions with the expected result — Community health and safety in the North is strengthened — in 2014–2015 include the following:

- Support access to perishable, nutritious food by providing a retail subsidy for eligible products under the Nutrition North Canada Program.
- Support the work of the Nutrition North Canada Advisory Board to ensure that the perspectives and interests of northern residents and communities are considered in managing the program.
- Continue to support the development of four Northern Infrastructure Standardization Initiative<sup>14</sup> (NISI) standards by ensuring adequate engagement of northern stakeholders and through training to support the implementation of the four standards.

## Sub-Program 4.1.1: Political Development and Intergovernmental Relations

### Description

This sub-program facilitates the growth of strong, effective and efficient government structures in the North. The devolution of responsibilities for land and resource management to territorial governments will strengthen northern governance. This sub-program also supports legislation and policy initiatives, the advancement of intergovernmental processes, and the appointment of Territorial Commissioners and general federal-territorial relationships. As well, it ensures that circumpolar co-operation activities reflect Canadians interests and grants are provided to territorial governments for hospital and physician services.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
68,403,194	67,464,636	68,530,636	51	49	49

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Devolution of land and resource management to the Government of Northwest Territories	Completion of devolution phases in NWT against the 5 phases devolution process (protocol, AIP, final agreement, legislation and implementation)	Final Report on Implementation	by October 31, 2014
Devolution of land and resource management to the Government of Nunavut	Completion of devolution phases in Nunavut against the 5 phases devolution process (5-phases process: protocol, AIP, final agreement, legislation and implementation)	Commence Phase 2	by March 31, 2015
Canadian Priorities, as articulated in the Northern Strategy, are reflected in National Circumpolar cooperation activities	Percentage of Canadian priorities actioned through activities under Arctic Council and Canada-Russia cooperation.	100%	

<sup>14</sup> The Integrating Adaptation into Codes and Standards for Northern Infrastructure program, referred to as the Northern Infrastructure Standardization Initiative (NISI), is a joint collaboration between AANDC and the Standards Council of Canada to support Aboriginal and northern communities in building and designing safer and more climate change resilient infrastructure. The Initiative is working toward the development of four infrastructure standards that consider climate impacts on northern infrastructure.

## Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Devolution of land and resource management to the Government of Northwest Territories — in 2014–2015 include the following:

- Complete the remaining activities to implement devolution in the Northwest Territories.
- Produce a final report on the implementation of the final Northwest Territories Lands and Resources Devolution Agreement prior to October 31, 2014.

The specific ways in which the Department will align its actions with the expected result — Devolution of land and resource management to the Government of Nunavut — in 2014–2015 include the following:

- Advance recommendations on how to move toward phase two of devolution in Nunavut (i.e., negotiating an Agreement-in-Principle).
- Examine with other federal departments how lands and resources management capacity can be strengthened in Nunavut.

The specific ways in which the Department will align its actions with the expected result — Canadian Priorities, as articulated in the Northern Strategy, are reflected in National Circumpolar cooperation activities — in 2014–2015 include the following:

- Continue to build and maintain effective relationships with territorial governments, Aboriginal organizations and other domestic partners, as well as facilitate their engagement in circumpolar affairs.
- Contribute to the advancement of the Arctic Council agenda, including Canadian chairmanship priorities, through leadership and participation in working groups and task forces.

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## Sub-Program 4.1.2: Nutrition North

### Description

This sub-program provides increased access to perishable nutritious food in isolated northern communities through a retail subsidy. It is supported by an Advisory Board, which ensures that Northerners have a direct voice in the program. Eligible northern communities will benefit from improved access to healthy food.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
57,148,044	57,148,044	57,148,044	9	9	9

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Subsidized food available in eligible communities	Weight of eligible food shipped per capita	Increase annually	by March 31, 2015
	Nutrition North Canada food basket price trends	Comparable to food price trends for the rest of Canada	



## Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Subsidized food available in eligible communities — in 2014–2015 include the following:

- Increase transparency by conducting compliance reviews, enhancing quality assurance and posting audit and quarterly reports on the Nutrition North Canada website.
- Improve performance measurement and information by implementing appropriate tools and systems to collect and analyze trends.
- Ensure that the perspectives and interests of northern residents are considered through continuing engagement via social media, the Nutrition North Canada website<sup>xxxiii</sup> and the Nutrition North Canada Advisory Board public meetings.
- Complete a comprehensive study of northern retailing to obtain feedback from northern customers, communities and retailers to further inform program policies.

## Sub-Program 4.1.3: Climate Change Adaptation

### Description

This sub-program provides funding support to Aboriginal and northern communities, governments and organizations to assess vulnerabilities to climate change, develop adaptation plans and develop related information and tools. The sub-program builds capacity at the community level and develops partnerships with territorial governments to address broad northern issues. The assessment of climate change impacts and adaptation planning enhances community resilience and facilitates the integration of climate change considerations into decision making.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
4,667,118	4,745,973	0	7	7	0

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Aboriginal and northern communities implement adaptation measures and decisions to protect community health and safety	Number of communities implementing adaptation plans and measures	10 communities over 4 years	by March 31, 2016

*These indicators will feed into the DSDS*

*The Adaptation program is running for five years (2011–2016), and this indicator will be measured for the full five years of the program. Measurement was set to begin in year two (2012–2013) of the program, but was delayed and has begun this year instead.*

## Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Aboriginal and northern communities implement adaptation measures and decisions to protect community health and safety — in 2014–2015 include the following:

- Provide funding for projects to be completed in approximately 10 communities. Projects will be funded in four categories: vulnerability assessments, tools, adaptation plans and knowledge dissemination. Emphasis will be placed on concluding multi-year projects to ensure communities benefit from a greater understanding of relevant climate change impacts and have the opportunity to plan for adaptation.<sup>xxxiv</sup>

## Program 4.2: Northern Science and Technology

### Description

The Northern Science and Technology Program contributes to The North Strategic Outcome. It aims to support scientific research and technology in the North by providing researchers and scientists with increased access to programs and infrastructure to further research science and technology. The focus of this program is: researching and monitoring contaminants and their impacts on the ecosystem through the Northern Contaminants Program; supporting initiatives to create, manage and disseminate scientific data and results that help inform public policy making; and supporting work to establish the Canadian High Arctic Research Station (CHARS). Northerners and all Canadians will benefit from a knowledge base that supports health and sustainable development and the positioning of Canada as an international leader in Arctic science and technology.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
7,320,522	7,320,522	5,927,137	5,927,137	39	37	37

*The decrease in 2015–2016 reflects the sunset of funding and associated FTEs provided for the Project Definition Phase of the Canadian High Arctic Research Station.*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Domestic and international policy on northern health and sustainable development is better informed by a scientific knowledge base	Percentage of Northern Contaminants Program research, results and information that is accessible nationally and internationally	100%	by March 31, 2017
Canada is positioned as an international leader in Arctic science and technology	Number of international Arctic Science and Technology partnerships between AANDC and international collaborators	2 to 4 partnership agreements	by March 31, 2016

### Planning Highlights

By supporting science and technology initiatives in the Arctic, which ultimately leads to increased scientific knowledge of this region, AANDC contributes to the creation of opportunities for greater prosperity and well-being of the people and communities of the North.

The specific ways in which the Department will align its actions with the expected result — Domestic and international policy on northern health and sustainable development is better informed by a scientific knowledge base — in 2014–2015 include the following:

- Contribute data and expertise to national initiatives such as the federal Chemical Management Plan, northern health advisories and the Canadian Arctic Contaminants Assessment Report, and to international initiatives such as the Arctic Council's Arctic Monitoring and Assessment Program, the Stockholm Convention and the United Nations Environment Programme's Minamata Convention on Mercury.
- Release the highlights report of the recent major assessments on contaminants in the North, the *Canadian Arctic Contaminants Assessment Report III*, as well as a report of science to policy actions.

The specific ways in which the Department will align its actions with the expected result — Canada is positioned as an international leader in Arctic science and technology — in 2014–2015 include the following:

- Implement the Canadian High Arctic Research Station’s Science and Technology Plan in a phased-in approach. The initial phase-in of the Science and Technology program will focus on the following short-term priority areas:
  - alternative and renewable energy for the North;
  - baseline information preparedness for development;
  - underwater situational awareness;
  - infrastructure for development; and
  - predictions for the impacts of changing ice, permafrost and snow on shipping, infrastructure and communities.
- Explore collaborative agreements with other countries and international organizations to partner on science and technology activities related to CHARS, including in priority science areas, monitoring and capacity building.

## Sub-Program 4.2.1: Northern Contaminants

### Description

This sub-program engages Northerners and scientists in researching and monitoring long-range contaminants in the Canadian Arctic. The data generated by the Northern Contaminants Program is used to assess ecosystem and human health, and the findings of these assessments inform policy, resulting in action to eliminate contaminants from long-range sources. This supports the safety and security of traditional country foods that are important to the health of Northerners and northern communities. The sub-program also contributes to scientific data to international agreements, such as the United Nations Environment Programme (UNEP) Minamata Convention on Mercury, helping to position Canada as an international leader in Arctic science. These international agreements will improve the health of Arctic people and wildlife over the long term.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
4,889,400	4,889,400	4,889,400	10	10	10

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Contaminant related risk to ecosystem and human health is reduced	Percentage decrease in concentrations of previously identified contaminants in northern wildlife	5 to 10% decrease in 3 indicator persistent organic pollutants concentrations over 1990 levels	by March 31, 2015
		1 to 3% decrease in mercury concentrations over 1990 levels	
	Percentage decrease in concentrations of previously identified contaminants among northern populations	5 to 10% decrease in 3 indicator persistent organic pollutants concentrations over 1990 levels	
		1 to 3% decrease in mercury concentrations over 1990 levels	
Northerners participate in contaminants research	Number of Northerners engaged in Northern Contaminants Program activities	500 Northerners engaged	

*These indicators will feed into the DSDS*

## **a** Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Contaminant related risk to ecosystem and human health is reduced — in 2014–2015 include the following:

- Support the monitoring of contaminant levels in wildlife and people in the Canadian North and transfer this knowledge, which may include health advisories, to Northerners.
- Contribute data, information and expertise to international initiatives including the Stockholm Convention's report on the Global Monitoring Plan/Effectiveness Evaluation and the Arctic Council/Arctic Monitoring and Assessment Program Working Group under Canada's Chairmanship.
- Partner with Health Canada in developing a biomonitoring system for Canada's North.

The specific ways in which the Department will align its actions with the expected result — Northerners participate in contaminants research — in 2014–2015 include the following:

- Implement the Northern Contaminants Program's Community-based Monitoring and Research strategic blueprint, with projects led by Northerners.
- Engage Northerners in research and results through regional workshops.
- Maintain support for Inuit Research Advisor positions as a means to engage Inuit communities in contaminants research and related activities.

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## **Sub-Program 4.2.2: Science Initiatives**

### **Description**

This sub-program works to position Canada as a leader in Arctic science through the establishment of the Canadian High Arctic Research Station. The Station will be a world-class, year-round, multi-disciplinary facility on the cutting edge of Arctic issues that will anchor a strong research presence in Canada's Arctic to serve Canada and the world. It will advance Canada's knowledge of the Arctic to improve economic opportunities, environmental stewardship, and the quality of life of Northerners and all Canadians.

<b>Budgetary Financial Resources (dollars)</b>			<b>Human Resources (FTEs)</b>		
<b>2014–2015 Planned Spending</b>	<b>2015–2016 Planned Spending</b>	<b>2016–2017 Planned Spending</b>	<b>2014–2015</b>	<b>2015–2016</b>	<b>2016–2017</b>
2,431,122	1,037,737	1,037,737	29	27	27

### **Performance Measurement**

<b>Expected Results</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Date to be Achieved</b>
Researchers have access to world-class Arctic infrastructure in the Canadian North	Launch of the Canadian High Arctic Research Station (including launch of the science and technology program and completion of facility construction)	Completion of construction of the research station	by July 1, 2017

### **Planning Highlights**

The specific ways in which the Department will align its actions with the expected result — Researchers have access to world-class Arctic infrastructure in the Canadian North — in 2014–2015 include the following:

- Complete the Canadian High Arctic Research Station (CHARS) project Design Development phase and begin the construction phase.

- Continue to engage broadly, explore potential partnerships and collaboration opportunities both domestically and internationally to develop and finalize partnership agreements to deliver programming. The Science and Technology Plan 2014–2019 will guide the implementation of the CHARS science and technology program for the first five years.
- Continue to integrate the development of the building design and the science and technology program.

## Program 4.3: Northern Land, Resources and Environmental Management

### Description

The Northern Land, Resources and Environmental Management Program supports The North Strategic Outcome. It focuses on the management, sustainable development and regulatory oversight of the land, water, natural resources and environment of the North, delivering on the Department's role as the Government of Canada's natural resource manager in Nunavut and the offshore, and its post-devolution responsibilities in the Northwest Territories and Yukon. This program involves: managing oil and gas resources development; supporting the sustainable management of active mineral exploration and development; supporting the sound management of contaminated sites and of Nunavut and the few remaining AANDC-managed land and water areas in the North; and ensuring the completion of territorial land-use planning including zones for conservation, development and other uses. Northerners and Canadians will benefit from economic opportunities and sustainable development.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
120,402,745	120,402,745	92,437,699	65,626,544	345	336	315

*The year-over-year differences primarily reflect changes in the approved funding and associated FTEs: for legislative and regulatory changes to improve the northern regulatory system and to implement the Cumulative Impact Monitoring Program in the Northwest Territories and Nunavut; to support regulatory reviews and to modernize the regulatory system for major resource projects (sunset in 2015–2016); for the implementation of the Beaufort Regional Environmental Assessment (sunset in 2015–2016); and, for the Federal Contaminated Sites Action Plan (sunset in 2016–2017).*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Effective regulatory regimes are established in each of the three territories, which provide certainty to project proponents, Aboriginal organizations and Northerners	Nunavut's ratings for three factors (1: administration, interpretation, enforcement of regulations; 2: environmental regulations; 3: regulatory duplication and inconsistencies) reported in the Fraser Institute Annual Survey of Mining Companies	The percentage of industry encouraged to invest, or not deterred by, the three factors shall each increase by 10%	by March 31, 2015
	Percentage of Nunavut projects and national interest or transboundary NWT projects approved within regulated time lines in process, including decisions on environmental assessments	100%	
	Amendments to <i>Mackenzie Valley Resource Management Act</i> , <i>NWT Waters Act</i> , <i>Territorial Lands Act</i> , <i>Yukon Environmental and Socio-economic Assessment Act</i> ready for introduction to Parliament	100%	

## Planning Highlights

AANDC is working to improve prosperity and well-being for the people and communities of the North by supporting environmentally responsible and sustainable economic development of natural resources North of 60°.

The specific ways in which the Department will align its actions with the expected result — Effective regulatory regimes are established in each of the three territories, which provide certainty to project proponents, Aboriginal organizations and Northerners — in 2014–2015 include the following:

- Continue to move forward with changes to the northern regulatory regime in order to foster a more conducive environment for developing the resource economy. These changes are intended to ensure certainty, predictability and timeliness. More specifically, the Department will do the following:
  - implement the *Northern Jobs and Growth Act* (*Nunavut Planning and Project Assessment Act*, *NWT Surface Rights Board Act*);
  - advance changes to the *Yukon Environmental and Socio-economic Assessment Act* and *Nunavut Waters and Nunavut Surface Rights Tribunal Act*;
  - complete the transition from the *Northwest Territories and Nunavut Mining Regulations* to the new *Northwest Territories Mining Regulations* and the *Nunavut Mining Regulation*;
  - amend the *Nunavut Mining Regulation*; and
  - provide with implementation of amendments to the *Mackenzie Valley Resource Management Act*, *Territorial Lands Act*, and *NWT Waters Act*.
- Foster conditions for the development of the North's natural resources in a sustainable manner by creating efficient and effective environmental assessment regimes, which will remove barriers to investment opportunities and contribute to the Government of Canada's jobs and growth agenda in the North.
- Manage the lands and water resources in the North in a timely, efficient and effective manner through the application of a consistent, modern and relevant regulatory regime.
- Support private-sector investment in the northern petroleum sector, advancing efficient and effective oil and gas management.

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### Sub-Program 4.3.1: Petroleum and Minerals

#### Description

This sub-program manages the petroleum and mineral resource interests of Northerners, Aboriginal peoples and Canadians generally on federal lands in the Northwest Territories, Nunavut and the northern offshore. This is accomplished through the assessment of petroleum and mineral resources, collection of Crown royalties, participation in environmental assessment of projects, land-use planning, and promotion of Aboriginal participation in resource development. It regularly engages federal, territorial and Aboriginal organizations to consider socio-cultural and environmental sensitivities related to petroleum and mineral activities. This sub-program also manages rights issuance for new petroleum exploration rights, terms and conditions of exploration and production licences, and maintains a rights registry that is open to the public. Specific projects managed by this sub-program include the Beaufort Regional Environmental Assessment (BREA), the Department's federal lead responsibility for the Mackenzie Gas Project, and the Mineral and Energy Resource Assessments for establishing National Parks. Northerners and Canadians will benefit from economic opportunities offered by responsible and sustainable resource development on federal lands in the North.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
18,171,318	15,485,592	15,786,592	63	61	61

SP 4.3.1 Petroleum and Minerals includes the former SP 4.3.1 Oil and Gas and SP 4.3.2 Mines and Minerals.

## Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Petroleum and mineral resources on federal lands in NWT, Nunavut and northern offshore regions are managed for the benefit of Northerners and all Canadians	Number of hectares under land disposition for oil and gas (based on a five-year moving average) as a reflection of the amount of work conducted in the region	3 million hectares	by March 31, 2015
	Percentage of total Canadian mineral exploration and deposit appraisal expenditures made in Nunavut	10%	

## Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Petroleum and mineral resources on federal lands in NWT, Nunavut and northern offshore regions are managed for the benefit of Northerners and all Canadians — in 2014–2015 include the following:

- Govern the allocation of Crown lands to the private sector for oil and gas exploration by providing the industry with periodic opportunity to acquire oil and gas rights.
- Pursuant to the Northwest Territories Devolution Agreement, negotiate an approach for shared management of oil and gas resources in the Beaufort Sea, and in support of devolution implementation, amend a series of legislation, including frontier oil and gas legislation and the *Canada Oil and Gas Operations Act* and *Canada Petroleum Resources Act*.
- Working through the Arctic Council, maintain a dialogue on important northern issues and collaborate on key initiatives that will contribute to safe, sustainable, and environmentally conscious practices related to oil and gas development and shipping in the Arctic.
- Advance environmental and social studies pertaining to oil and gas operations on frontier lands through the Environmental Studies Research Fund and other funding avenues.
- Complete Beaufort Regional Environmental Assessment research projects, working group activities and Final Report (26 research projects and 6 working group activities).
- Assess Benefits Plans for proposed new oil and gas projects against requirements in new Benefits Plan Guidelines for the North.
- Effectively administer the royalty system paid to the Crown by oil and gas and mining companies.
- Implement a modernized online map selection system for Nunavut mineral exploration and mining companies.
- Help strengthen the management of environmental securities<sup>15</sup> for mineral projects to ensure that appropriate securities are maintained at all times and to reduce the liability of the Department.

<sup>15</sup> Environmental securities are financial guarantees (e.g. cash) paid by a project developer to and held by the government so that the public has funds to pay for project clean up when it closes, or for accidents which damage the environment, if the project developer is unable to.

## Sub-Program 4.3.2: Contaminated Sites

### Description

This sub-program ensures that contaminated sites are managed to ensure the protection of human health, safety and the environment for all Northerners by assessing and remediating contaminated sites and supporting the employment and training of Northerners, particularly Aboriginal peoples.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
61,823,794	38,451,094	11,338,939	68	68	47

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Contaminated sites are managed to ensure the protection of human health and the safety of the environment while bringing economic benefit to the North	Number of sites in Step 8 (implementation) through Step 10 (monitoring) of the Federal Contaminated Sites Action Plan 10-step process	40	by March 31, 2015
	Percentage of Northerners and Aboriginal peoples employed within Contaminated Sites projects	60%	

*These indicators will feed into the DSDS*

### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Contaminated sites are managed to ensure the protection of human health and the safety of the environment while bringing economic benefit to the North — in 2014–2015 include the following:

- Continue to finalize the assessment of contaminated sites in Northwest Territories and Nunavut.
- Conduct remediation activities across the three northern territories based on priority while working with the affected communities and promoting socio-economic opportunities for Northerners.
- Advance environmental compliance at the Giant Mine. Compliance activities include ongoing site care and maintenance, addressing urgent site risks by deconstructing the Roaster Complex<sup>xxxv</sup> and stabilizing the underground, as well as continuing to progress through the ongoing regulatory process. Regular updates will be provided through the Department's website.<sup>xxxvi</sup>
- Work with the Government of Yukon to manage the long-term ecological and human health and safety risks at the Faro Mine, including ongoing site care and maintenance, addressing urgent site risks through adaptive management activities and operationalizing a water treatment system.



## Sub-Program 4.3.3: Land and Water Management

### Description

This sub-program manages the land and water interests of Northerners, Aboriginal peoples and other Canadians in Nunavut and in lands managed by the Department in the Northwest Territories and Yukon. This is achieved through development, approval and implementation of sound land-use plans; environmental monitoring; administration of land rights; provision of inspection and investigation services for land-use permits and water licences; and management of their securities.

Budgetary Financial Resources (dollars)			Human Resources (FTEs)		
2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
40,407,633	38,501,013	38,501,013	214	207	207

*SP 4.3.3 Land and Water Management includes the former SP 4.3.4 Land and Water Management and SP 4.3.5 Environmental Management.*

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Land and Water regimes in Nunavut and in lands managed by the Department in NWT and the Yukon are managed for the benefit of Northerners and all Canadians	Percentage of land and water authorizations (risk based approach), under the responsibility of the Department, inspected	NWT = 15%, Nunavut = 25%	by March 31, 2015
	Percentage of land authorizations and water licenses issued within legislation time limit	100%	
	Percentage of settled lands zoned with a designated use	100% of settled lands (Draft Nunavut Land Use Plan and Revised Final Gwich'in Land Use Plan and any active NWT Land Use Plans such as Dehcho)	

### Planning Highlights

The specific ways in which the Department will align its actions with the expected result — Land and Water regimes in Nunavut and in lands managed by the Department in NWT and the Yukon are managed for the benefit of Northerners and all Canadians — in 2014–2015 include the following:

- Support improved certainty and informed decision making by contributing to the completion of regional land-use plans in the Northwest Territories and Nunavut and enhanced environmental monitoring through the Nunavut General Monitoring Plan.
- Ensure land authorizations and water licences are issued within the legislated timelines.
- Conduct inspections to ensure compliance with mitigation measures in land and water authorizations to minimize liability to the Crown.
- Work with partners to ensure the long-term use, management and protection of the Mackenzie River Basin, through the negotiation of Transboundary Water Management Agreements.

## Program 5.1: Internal Services

### Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Acquisition Services; Other Administrative Services. They include only those activities and resources that apply across an organization and not those provided specifically to a program.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
243,590,697	243,590,697	236,129,476	230,955,261	1,453	1,438	1,414

*The year-over-year differences primarily reflect changes in the approved funding and associated FTEs for the management of Métis and Non-Status Indian litigation (sunset in 2015–2016), for the federal government's obligations stemming from the Indian Residential Schools Settlement Agreement (sunset in 2016–2017), and, for Justice at Last: Specific Claims Action Plan (sunset in 2016–2017).*

### Planning Highlights

With a focus on service improvement and transformation, AANDC will continue to deliver the Public Service Excellence Agenda of high quality, client-centred, results-focused services, while ensuring the efficient and effective management of public funds.

Service Improvement and Transformation — To improve and transform internal services in 2014–2015, the Department will do the following:

- Continue to realign the internal services functions across the Department by implementing centralized centres responsible for information technology and human resources.
- Reduce and optimize current work spaces within the National Capital Region and Regional Offices to meet AANDC's seven-year space envelope reduction as well as conform to Public Works and Government Services Canada's new mandatory Workplace 2.0 standards.
- Continue fully implementing the Common Human Resources Business Processes.
- Plan for the implementation of the Government Standard Human Resources application PeopleSoft 9.1.
- Plan the transition of the Pay Modernization transformation and implementation.
- Continue to review and strengthen Information Management and Information Technology Governance.
- Identify and assess opportunities for implementing and maturing Enterprise Information Architecture and Enterprise Information Management practices.
- Continue to support the transition to Shared Services Canada.
- Assess the implementation of centralized units responsible for procurement and finance following the realignment of corporate functions and continue efforts to ensure the effectiveness of internal processes.
- Maintain due diligence of strategic financial management and ensure the Department assesses and manages risks and respects departmental authorities within effective controls.

Advancing the Excellence Agenda — To advance a culture and environment of high performance in 2014–2015, AANDC will do the following:

- Advance the Managing for Results agenda through continuous improvement in planning, conducting research, measuring performance, adjusting plans accordingly and reporting.
- In collaboration with key partners, undertake targeted research in priority areas, including ongoing foundational analysis of Aboriginal demographic shifts and well-being, education and employability, youth, urban and northern Aboriginal landscapes and governance.
- Strengthen the talent management, succession planning and innovative learning environment to ensure that employees acquire the necessary knowledge and skills for AANDC to become a highly performing organization that meets current and future organizational needs and expands Aboriginal leadership programs both within the Department and with other government departments.
- Implement the Policy on Harassment Prevention and Resolution by increasing awareness and strengthening strategies and tools available to managers in assessing the work environment and restoring the well-being in the workplace.
- Partner with internal stakeholders such as the Department's Committee for the Advancement of Native Employment, Youth Network and Employment Equity committees to foster Aboriginal culture awareness through activities at the KUMIK, in regions and with external stakeholders that promote Aboriginal leadership and development (through programs such as the Aboriginal Leadership Development Initiative and the Deputy Minister's Aboriginal Workforce Initiative).
- Engage with employees in a variety of means, including but not limited to holding employee discussions, hosting exchanges on GCconnex and contributing information on GCPedia.
- Conduct a number of audits, evaluations, management practices audits, risk assessments, forensic audits and control self assessments and other special studies of AANDC programs and initiatives. Through this work, the Department ensures the appropriate use of human and financial resources and that programs and services delivered by AANDC are relevant, efficient and effective.

Aboriginal Affairs and Northern Development Canada is a participant in the 2013–2016 Federal Sustainable Development Strategy and contributes to Theme IV (Greening Government Operations) targets through the Internal Services Program. The Department plans to do the following:

- Reduce the departmental greenhouse gas emissions from its fleet by 17% below 2005 levels by 2020.
- Achieve an industry-recognized level of high environmental performance in Government of Canada real property projects and operations.
- Embed environmental considerations into public procurement, in accordance with the federal Policy on Green Procurement.
- Develop an approach to maintain or improve the environmental sustainability of its workplace operations.
- Establish SMART targets to reduce the environmental impact of its services to clients.
- Improve water management within its real property portfolio.

Additional details on AANDC's activities can be found in the Greening Government Operations Supplementary Information Table.<sup>xxxvii</sup>

# Canadian Polar Commission

## Strategic Outcome: Increased Canadian Polar Knowledge

### Program: Research Facilitation and Communication

#### Description

This strategic outcome creates the conditions for Canada to acquire the wide range of information needed for effective policy and research program development in the polar regions and to maintain Canada's position as a leading polar nation. The Canadian Polar Commission is Canada's national institution for furthering polar knowledge and awareness. It maintains and builds knowledge networks; synthesizes polar knowledge to identify opportunities, issues and trends; and communicates polar knowledge.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
2,095,000	2,095,000	2,095,000	2,095,000	7.5	7.5	7.5

#### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Commission facilitates Canada fully embracing its place as a polar nation	Polar knowledge networks are maintained and enhanced	Relevant Canadian institutions are participating in polar research networks, and knowledge is being shared among participants and Canadians	March 31, 2015
		Canadian experts are participating in international polar research coordinating mechanisms and associated sub-committees and working groups, thus contributing to global polar knowledge creation and dissemination efforts	March 31, 2014
	Synthesis and analysis of priority polar issues are developed and utilized	Development and implementation of strategies addressing gaps and opportunities identified as a result of CPC analytical work and products such as the State of Northern Knowledge in Canada Report (released in 2013–2014)	March 31, 2014
		Promotion of such work and products and their wide distribution	March 31, 2015
	Communications channels to disseminate polar knowledge to Canadians are strengthened	Canadian Polar Commission website and online knowledge base provide current and accessible content	March 31, 2014
		Development and utilization of modern communications strategies and tools to reach larger number of Canadians and maximize their awareness of polar issues	March 31, 2014

## Planning Highlights

In 2014–2015, the Commission will fulfill its mandate by continuing to implement its three-year Strategic Plan (2012–2015), focusing on the following activities that address this Plan’s key priorities — 1) activating and building networks to discover and aggregate polar knowledge; 2) synthesizing polar knowledge to identify opportunities, issues and trends; and 3) communicating polar knowledge effectively. This will be done in the following ways:

- Through the Canadian Polar Commission Northern Office, further strengthen the northern knowledge network and continue to promote the engagement of Northerners in creating, synthesizing (adapting for a wide audience) and disseminating knowledge.
- Continue to enable the efforts of the Canadian Network of Northern Research Operators to enhance the effectiveness of Canada’s northern research infrastructure and its connection with international polar research infrastructure networks.
- Continue providing guidance, secretariat functions and coordination for the Canadian Ad Hoc Working Group supporting Canada’s involvement with the Sustaining Arctic Observing Networks initiative to enhance Arctic-wide observing activities through partnerships, synergies and information sharing.
- Strengthen the Commission’s relationship with the Association of Polar Early Career Scientists (APECS) by helping promote opportunities for its members to develop the skills required to link polar knowledge with informed policy making.
- Facilitate coordination and co-operation in Arctic and Antarctic research by further encouraging participation of Canadian experts in international polar research bodies such as the International Arctic Science Committee and the Scientific Committee on Antarctic Research.
- Continue to strengthen the Commission’s bilateral relationships with related organizations in the US and other countries through collaborations in common polar knowledge priority areas.
- Promote the *Commission’s State of Northern Knowledge in Canada Report* (2013–2014) and work with relevant parties on strategies for addressing knowledge gaps and opportunities in Arctic research.
- Develop a strategy and next steps for establishing a Canadian Antarctic research program.
- Continue to implement an online tool that maps polar knowledge and begin identifying key connections among people and funding programs to help identify opportunities for collaboration and co-operation.
- Organize and facilitate discussions among Northerners, government, private sector and other stakeholders to encourage further creation and use of polar knowledge to advance decision making to benefit of Northerners and Canadians (“Knowledge to Action”).
- Continue to communicate polar knowledge to Canadians via the Canadian Polar Commission website<sup>xxxviii</sup>, speaking events, polar blogs and other modern communications tools.
- Administer the Northern Scientific Training Program that supports and encourages young northern researchers and work to increase the program’s effectiveness.
- Present the Northern Science Award to recognize knowledge creation that benefits Northerners.

## Program: Internal Services

### Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)				Human Resources (FTEs)		
2014–2015 Main Estimates	2014–2015 Planned Spending	2015–2016 Planned Spending	2016–2017 Planned Spending	2014–2015	2015–2016	2016–2017
481,360	481,360	481,360	481,360	1.5	1.5	1.5

## Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the Aboriginal Affairs and Northern Development Canada's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on AANDC's website.<sup>xxxix</sup>

### Future-Oriented Condensed Statement of Operations For the Year Ended March 31 (dollars)

Financial Information	Estimated Results 2013–2014	Planned Results 2014–2015	Change
Total expenses	7,721,975,641	7,238,643,770	-483,331,871
Total revenues	1,468,523	1,712,281	243,758
Net cost of operations	7,720,507,118	7,236,931,489	-483,575,629

#### Expenses

Total expenses for 2014–2015 are forecasted at \$7,238.6 million, representing a \$483.3 million decrease from the previous year's forecasted total expenses of \$7,722.0 million. Expenses by Strategic Outcome are as follows:

- The People \$3,615.5M (50.0%);
- The Government \$1,811.2M (25.0%);
- The Land and Economy \$1,456.9M (20.1%); and
- The North \$86.3M (1.2%).

The remainder of total expenses include Internal Services in the amount of \$273.3M (3.8%) and expenses incurred on behalf of the Government of Canada in the amount of \$-4.6M (-0.1%).

#### Revenues

Total revenues for 2014–2015 are forecasted at \$1.7 million, representing a \$0.2 million increase over the previous year's total revenues of \$1.5 million. Respendable revenues from the provision of financial and administrative services represent \$0.7 million (41.5%) of total revenues. Respendable revenues from the disposal of tangible capital assets, included in miscellaneous revenue, account for the remaining \$1.0 million (58.5%).

#### Significant variances

Total planned results for 2014–2015 are affected by the forecasted reduction in the provision for claims and litigation and environmental liabilities. New claims and litigation and new environmental liabilities cannot be reasonably foreseen or quantified and have therefore been excluded from the 2014–2015 planned results.

Other variances between the planned results for 2014–2015 and the 2013–2014 estimated results are largely attributable to the timing of key elements in the fiscal cycle. Planned results for 2014–2015 are based on the Main Estimates which is the first step in the fiscal cycle. Additional funding for initiatives that were not approved in time to be included in the Main Estimates have not been included in the 2014–2015 planned results. This funding will be provided through Supplementary Estimates. It should be noted that over the past four years (2010–2011 through 2013–2014), significant funding has been accessed through Supplementary Estimates (primarily related to Budget announcements, claims settlements, as well as obligations stemming from the Indian Residential Schools Settlement Agreement).

## List of Supplementary Information Tables

The supplementary information tables listed in the *2014–15 Report on Plans and Priorities* can be found on AANDC's website.<sup>xi</sup>

- Details of Transfer Payment Programs
- Greening Government Operations
- Horizontal Initiatives
  - Aboriginal Economic Development Strategic Partnerships Initiative
  - First Nations Water and Wastewater Action Plan
  - Income Assistance Reform: Enhanced Service Delivery
  - Indian Residential Schools Settlement Agreement — Health Support component
  - Nutrition North Canada
  - Urban Aboriginal Strategy
- Status Report on Transformational and Major Crown Projects
- Upcoming Internal Audits and Evaluations over the next three fiscal years

## Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations* publication.<sup>xii</sup> The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.



## SECTION IV

### Organizational Contact Information

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## Endnotes

- <sup>i</sup> Treasury Board Secretariat Estimates Publications and Appropriation Acts, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>
- <sup>ii</sup> Selected Departmental Performance Reports for 2008–2009 — Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, <http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0>
- <sup>iii</sup> Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, <http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1>
- <sup>iv</sup> Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- <sup>v</sup> *Department of Indian Affairs and Northern Development Act*, <http://laws-lois.justice.gc.ca/eng/acts/I-6/>
- <sup>vi</sup> *Indian Act*, <http://laws-lois.justice.gc.ca/eng/acts/I-5/>
- <sup>vii</sup> *First Nations Land Management Act*, <http://laws-lois.justice.gc.ca/eng/acts/F-11.8/>
- <sup>viii</sup> *First Nations Fiscal Management Act*, <http://laws-lois.justice.gc.ca/eng/acts/F-11.67/>
- <sup>ix</sup> *First Nations Jurisdiction over Education in British Columbia Act*, <http://laws-lois.justice.gc.ca/eng/acts/F-11.75/>
- <sup>x</sup> *Family Homes on Reserves and Matrimonial Interests or Rights Act*, <http://laws-lois.justice.gc.ca/eng/acts/F-1.2/>
- <sup>xi</sup> *First Nations Financial Transparency Act*, <http://laws-lois.justice.gc.ca/eng/acts/F-11.66/>
- <sup>xii</sup> *Safe Drinking Water for First Nations Act*, <http://laws-lois.justice.gc.ca/eng/acts/S-1.04/>
- <sup>xiii</sup> *Nisga'a Final Agreement Act*, <http://laws-lois.justice.gc.ca/eng/acts/N-23.3/>
- <sup>xiv</sup> *Tsawwassen First Nation Final Agreement Act*, <http://laws-lois.justice.gc.ca/eng/acts/T-21.5/>
- <sup>xv</sup> *Maa-nulth First Nations Final Agreement Act*, <http://laws-lois.justice.gc.ca/eng/acts/M-0.55/>
- <sup>xvi</sup> *Labrador Inuit Land Claims Agreement Act*, <http://laws-lois.justice.gc.ca/eng/acts/L-4.3/>
- <sup>xvii</sup> *Yale First Nation Final Agreement Act*, <http://laws-lois.justice.gc.ca/eng/acts/Y-0.2/>
- <sup>xviii</sup> *Nunavut Land Claims Agreement Act*, <http://laws-lois.justice.gc.ca/eng/acts/n-28.7/>
- <sup>xix</sup> *Yukon First Nations Self-Government Act*, <http://laws-lois.justice.gc.ca/eng/acts/Y-2.6/>
- <sup>xx</sup> *Canada-Yukon Oil and Gas Accord Implementation Act*, [http://laws-lois.justice.gc.ca/eng/annualstatutes/2002\\_7/page-24.html](http://laws-lois.justice.gc.ca/eng/annualstatutes/2002_7/page-24.html)
- <sup>xxi</sup> *Yukon Act*, <http://laws-lois.justice.gc.ca/eng/acts/Y-2.01/>
- <sup>xxii</sup> *Northwest Territories Act*, <http://laws-lois.justice.gc.ca/eng/acts/N-27/>
- <sup>xxiii</sup> *Northern Jobs and Growth Act*, [http://laws-lois.justice.gc.ca/eng/annualstatutes/2013\\_14/](http://laws-lois.justice.gc.ca/eng/annualstatutes/2013_14/)
- <sup>xxiv</sup> Common terminology, <http://www.aadnc-aandc.gc.ca/eng/1358879361384/1358879407462>
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