



Annual Report 2012 - 2013

**Aboriginal and
Northern Affairs**

His Honour the Honourable Philip S. Lee, C.M., O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg, MB R3C 0V8

Your Honour:

I have the privilege to present for your information the Annual Report of the Department of Aboriginal and Northern Affairs for the fiscal year ended March 31, 2013.

Respectfully submitted,

Eric Robinson
Minister



Aboriginal and Northern Affairs

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Honourable Eric Robinson
Minister
Aboriginal and Northern Affairs
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Dear Minister:

I have the honour and privilege of presenting the Annual Report of the Department of Aboriginal and Northern Affairs for the fiscal year ended March 31, 2013. I am pleased to report that the Department continues to make progress on provincial priorities and wish to highlight a few of these areas:

The Department made substantial progress on the implementation of Treaty Land Entitlement (TLE). Under the existing TLE agreements (nine), First Nations (29) may select or purchase a total of 1,423,110 acres. By the end of the fiscal year, Manitoba had made available to Canada approximately 706,133 (Crown and acquisition land) acres or 49% of the total acreage.

The Department participated in the official launch of the Métis Economic Development Fund (MEDF Inc.) in September 2012 to improve access to capital for Métis businesses and entrepreneurs, and assisted with planning and project funding for the establishment of the Mother Earth Recycling social enterprise with the Aboriginal Council of Winnipeg. The Aboriginal Economic and Resource Development (AERD) Fund supported 47 projects with its approved budget of \$1.010 million: the projects' total budgeted value was over \$24 Million and funding of \$22.3 million was leveraged from sources other than the provincial government for the AERD projects. This is in addition to the core and tripartite funding of Aboriginal organizations and the 33 small community-based projects supported through the Aboriginal Development Program.

The Department continues to coordinate provincial government support towards the Island Lake Retrofit and Training Initiative (ILRTI) and 100 homes in the four Island Lake communities of St. Theresa Point, Wasagamack, Garden Hill, and Red Sucker Lake were retrofitted with water and sewer services. Manitoba continues to work with the Steering and Technical committees which include representatives from the federal government, Island Lake Tribal Council and the communities to incorporate a community training approach to the 900 identified homes for water and sewer retrofits over the coming years in the Island Lake communities.

In November 2012 Manitoba hosted a National Aboriginal Women's Summit (NAWS III) which included a one day pre-workshop with families of missing and murdered Aboriginal women. Ministers of Aboriginal Affairs and Leaders of the National Aboriginal Organizations participated in an afternoon honouring ceremony with the families. Manitoba continues work with the Manitoba Action Group on Exploited and Vulnerable Women, Project Devote, and the annual Wiping Away the Tears Gathering for families of missing and murdered Aboriginal women and girls. With Manitoba taking on the Chair for the Aboriginal Affairs Working Group (AAWG), the Department has provided extensive support and coordination for the national collaborative process with other provincial and territorial governments and National Aboriginal Organizations to address priority areas in Aboriginal education, ending violence against Aboriginal women and girls, and Aboriginal economic development.

The Department continues to make progress in closing the gap in critical infrastructure and programs that impact community health and safety. The Department provided communities with capital allocations for needed infrastructure upgrades and equipment as well as the necessary training with a priority on community health and safety.

The support provided to communities for the upgrading, operation and maintenance of community water and wastewater treatment facilities and waste disposal grounds continues to be a priority. Environmental Services Consultants continue to work with communities to maintain water and wastewater services and solid waste disposal sites, and to assist with the resolution of any operating issues as they arise.

Canada, Manitoba and Sioux Valley Dakota Nation successfully concluded negotiations for the Sioux Valley Dakota Nation Governance Agreement and Tripartite Governance Agreement and are planning a signing ceremony for the fall of 2013. This may serve as a model for future First Nation self government agreements in Manitoba.

The Department continues to support the Manitoba Government through the work of the Aboriginal Consultation Unit (ACU). ACU continues to assist provincial departments in the coordination of Crown Aboriginal consultations across the province.

I would like to take this opportunity to thank you for your leadership and support for the many initiatives that enhance education, health, housing, economic development and employment opportunities. These initiatives and partnerships support our objectives to close the gap in social and economic circumstances between Aboriginal people and other Manitobans, and to achieve an improved quality of life for Aboriginal people and northern Manitobans. Our efforts in these areas contribute to better services, opportunities and results for Aboriginal and northern Manitoba communities.

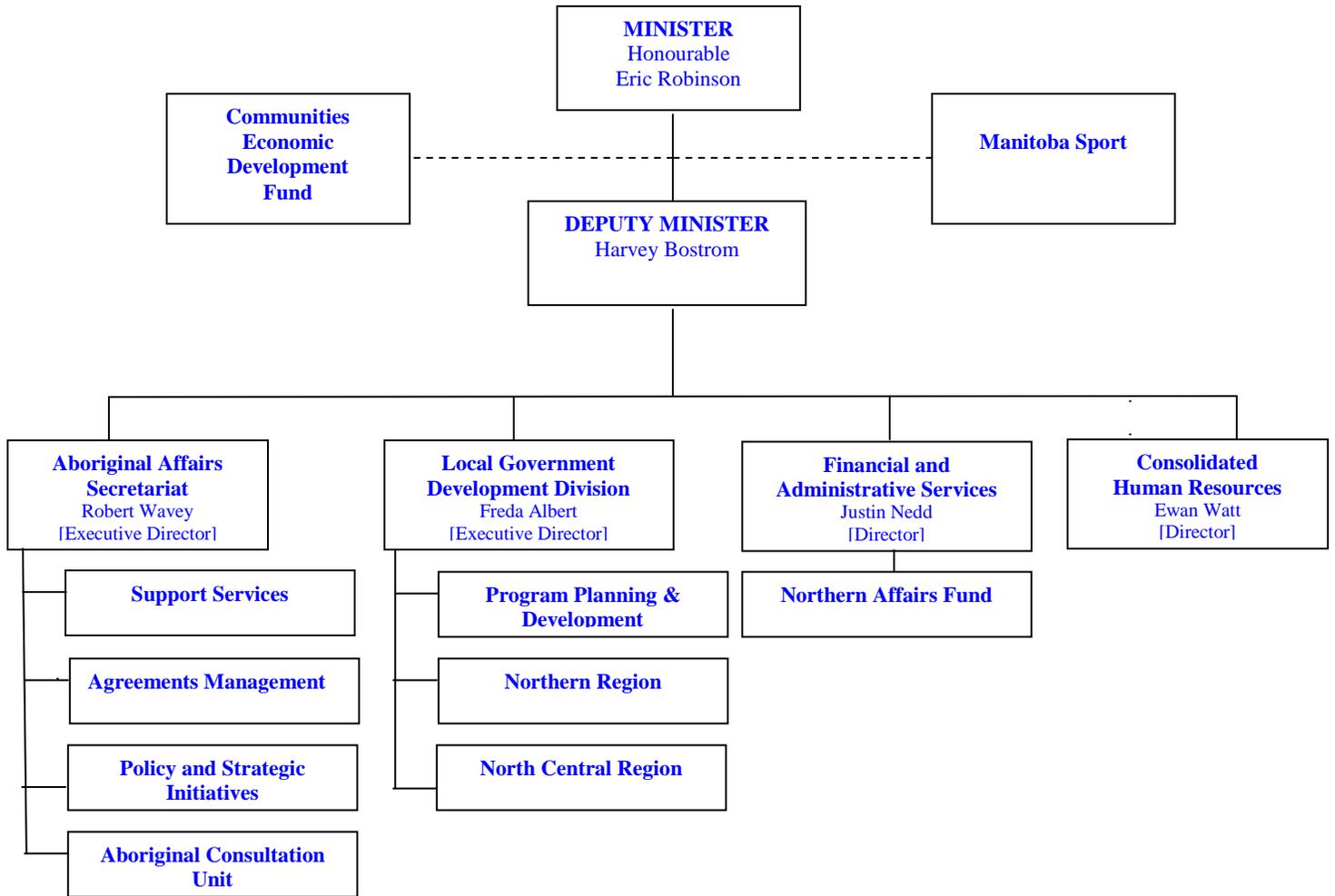
Respectfully submitted,

Harvey Bostrom
Deputy Minister

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Organization Chart Manitoba Aboriginal and Northern Affairs as of March 31, 2013



Introduction

Report Structure

This Annual Report is organized in accordance with the departmental appropriation structure which reflects the Department's authorized votes approved by the Legislative Assembly. The Report includes information at the Main and Sub-Appropriation levels relating to the Department's objectives, actual results achieved, financial performance and variances and provides a five-year historical table of Departmental expenditures and staffing. Expenditures and revenue variance explanations previously contained in the Public Accounts of Manitoba are now provided in the Annual Report.

Departmental Vision

An improved quality of life and opportunities for Aboriginal and northern Manitobans.

Departmental Mission

Better services, opportunities and results for Aboriginal and northern Manitobans.

Departmental Goals

Closing the Gap

Closing the socio-economic gaps between Aboriginal and northern residents and other Manitobans specifically in the areas of education, health, housing, economic opportunities and employment.

Meeting Constitutional Obligations and Provincial Responsibilities

To fulfill Constitutional obligations and other provincial responsibilities to Aboriginal and northern communities.

Community Development

Healthy, safe and successful northern communities.

Self-Determination

Autonomous, accountable and sustainable Aboriginal and northern communities.

Introduction (continued)

Legislation Administered

The Department of Aboriginal and Northern Affairs is responsible for the following legislation:

- *The Northern Affairs Act*
- *The Planning Act, (Part 9)*
- *The Communities Economic Development Fund Act*

Jurisdiction

As at March 31, 2013, there were 50 Aboriginal and Northern Affairs communities. The map on the following page shows the area included in northern Manitoba and the location of all designated Aboriginal and Northern Affairs communities over which the Minister has municipal authority.

Insert Map

Executive Support

Executive Support includes the offices of the Minister and the Deputy Minister and the Northern Regional Cabinet offices located in Thompson and The Pas.

The Minister's office provides leadership and policy direction for the Department.

The Deputy Minister's office provides support to the Minister by providing information and advice. The office also provides executive leadership and operational direction for the development of programs and policies, the implementation of Departmental programs, and the collaboration and coordination across government with departments and agencies. The Deputy Minister also advocates for the development of good relations and partnerships with the federal government, the Aboriginal communities and organizations as well as the private sector. The Deputy Minister is the Chairperson of the Departmental Executive Committee.

The Northern Regional Cabinet offices provide citizens in northern Manitoba with effective access to government by providing contact with members of Cabinet and by providing information regarding government programs and the provincial staff contacts for those programs.

The Department supports government-wide initiatives such as the Northern Development Strategy and the Northern Hydro Training Initiative which is a long-term plan to develop human resources in the North. The goal is to create opportunities for social and economic changes that benefit all northerners. At the heart of the strategies is the belief that the priorities, strengths and experiences of northerners must be an integral part to further northern development.

Various divisions of the Department are involved in Aboriginal specific policy and program development and program delivery, as well as consultation with the Aboriginal communities and organizations in Manitoba.

Executive Support (continued)

19.1(a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 2012/2013 \$	Estimate 2012/2013 FTE	\$	Variance Over (Under)	Expl. No.
Minister's Salary	37	1.00	37	0	
Total Expenditures	37	1.00	37	0	

19.1(b) Executive Support

Expenditures by Sub-Appropriation	Actual 2012/2013 \$	Estimate 2012/2013 FTE	\$	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	725	12.00	811	(86)	
Other Expenditures	258		265	(7)	
Total Expenditures	983	12.00	1,076	(93)	

Aboriginal and Northern Affairs Operations

Financial and Administrative Services

Justin Nedd - Director

Financial and Administrative Services is located in Thompson. The Branch provides financial comptrollership, fiscal management, financial advice and administrative support services to the Department.

Financial and Administrative Services manages the Northern Affairs Fund. The Fund maintains two bank accounts to support and/or administer several programs for the benefit of northern communities.

The Director of Financial and Administrative Services fulfills the position of Access Coordinator for *The Freedom of Information and Protection of Privacy Act* and *Personal Health Information Act* and *The Public Interest Disclosure (Whistleblower Protection) Act*.

The Objectives of Financial and Administrative Services are:

- To provide fiscal management/comptrollership to the Department as delegated by government statutes/regulations and policies.
- To provide financial advice and support services to assist the Departmental divisions in the achievement of their goals and objectives.
- To ensure that all Departmental financial activities adhere to government regulations, policy, and guidelines including writing/amending Departmental financial policies so that they are consistent with those of the government.
- To provide financial analysis of all Departmental programs to Departmental managers.
- To prepare the Departmental estimates.
- To prepare the Department's Annual Report and quarterly cash flow projections including variance explanations.
- To manage and provide financial management/comptrollership of the Northern Affairs Fund.
- To process Freedom of Information requests within specified deadlines.

Financial and Administrative Services (continued)

Results:

- All financial transactions were monitored for compliance with government and departmental rules and regulations. Non-complying transactions were rejected. The Provincial Auditor noted no incidents of Departmental non-compliance.
- All support services were provided within established service standards.
- Advice provided resulted in:
 - the allocation of financial resources so that the maximum benefit was obtained,
 - the purchasing of goods and services in an economical, efficient and effective manner.
- Policies and procedures were reviewed and amended on a priority basis.
- Responded to FIPPA requests per the requirements of the legislation.
- All financial matters that pertain to the Northern Affairs Fund were monitored and in compliance with the government and departmental policies.
- Departmental Estimates were prepared in compliance with Treasury Board guidelines.

Sustainable Development Report

The Department is particularly interested in the increased participation of Aboriginal people and suppliers in this initiative. The key benefits anticipated through this initiative are:

- Stimulation of Aboriginal business development;
- Long term viability of Aboriginal businesses;
- Facilitation of enhanced Aboriginal business capacity;
- Creation of new employment opportunities; and
- Enhancement of the economic self-sufficiency of communities.

Aboriginal and Northern Affairs continues to strive to achieve the targets set out in the government wide initiative.

Financial and Administrative Services (continued)

The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and strengthens protection from reprisal. The Act builds on protections already in place under other statutes, as well as collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the Act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or, knowingly directing or counseling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been or is about to be committed is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department's annual report in accordance with Section 18 of the Act.

The Department of Aboriginal and Northern Affairs is pleased to report that during the 2012–2013 fiscal year there were no issues/matters pertaining to any section of this Act.

19.2(a) Financial and Administrative Services Division

Expenditures by Sub-Appropriation	Actual 2012/2013 \$	Estimate 2012/2013 FTE	\$	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	283	4.00	311	(28)	
Other Expenditures	95		97	(2)	
Total Expenditures	378	4.00	408	(30)	

Northern Affairs Fund

Justin Nedd - Director

The Minister of Aboriginal and Northern Affairs has the authority under Section 11 of *The Northern Affairs Act* to open and maintain bank accounts for the operation of the Northern Affairs Fund. The fund maintains two bank accounts. One account is the "Specific Purpose Funds Account." This account is used to account for all monies advanced to the Minister for any specific purpose. The main purpose is to administer funds on behalf of designated communities within the jurisdiction of Aboriginal and Northern Affairs in compliance with *The Northern Affairs Act*. Other specific activities include the Municipal Employees Benefit Plan (for community employees), cottage subdivision levies and various northern programs/projects administered by Aboriginal and Northern Affairs for other government departments and other agencies.

The second account is the "Taxation Account". This account is used to account for all monies received by virtue of the Minister's municipal taxation powers (per Section 5 of *The Northern Affairs Act*). *The Assessment Act* and *The Municipal Affairs Act* apply to the municipal tax collection system.

Branch staff administer the activities of the Northern Affairs Fund within applicable statutes and regulations in a manner consistent with Departmental policies for the development of local government autonomy. Branch staff monitor individual Aboriginal and Northern Affairs communities' financial and operational results by requiring that community auditors provide an opinion on their financial statements, report on adherence to various Acts, Regulations and Agreements, and provide a management letter commenting on the community's management control procedures. Branch staff review these reports and advise appropriate management of significant deficiencies and make recommendations for corrective action.

The Objectives of the Northern Affairs Fund are:

- To administer funds on behalf of designated communities within the jurisdiction of Aboriginal and Northern Affairs in compliance with *The Northern Affairs Act*.
- To provide accounting and trust services in support of the delivery of various government programs.
- To administer the property tax system within the jurisdiction of Aboriginal and Northern Affairs in a manner consistent with accepted municipal practices.
- To administer the Municipal Employee Benefits Program for northern communities.

Northern Affairs Fund (continued)

- To administer the Community Audit Program including analysis of the audited financial statements, audit reports and management letters and report analysis results to management.
- To provide accounting and trust services to cottage subdivisions within Aboriginal and Northern Affairs' municipal jurisdiction.
- To prepare the Northern Affairs Fund financial statements.

Results:

- During the fiscal year, the major sources of revenue were:
 - \$2,274,000 in tax related revenue;
 - \$2,760,000 in General Grant Assistance funds distributed to northern communities and First Nations in Manitoba;
 - \$502,000 collected in Service Levy fees from 20 cottage subdivisions in northern Manitoba.
- Administered the "Municipal Employees Benefit Plan (MEBP)" for the benefit of employees in 26 northern communities.
- During the fiscal year ending March 31, 2013, the Department received audits for the 2011/12 fiscal year. Of the 35 communities requiring an audit opinion, all 35 communities received an unqualified audit. There were no qualified audit opinions or audit denials.

19.2(B-4) Northern Affairs Fund

Expenditures by Sub-Appropriation	Actual 2012/2013 \$	Estimate 2012/2013 FTE	\$	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	270	4.00	270		
Other Expenditures	53		52	1	
Total Expenditures	323	4.00	322	1	

Local Government Development

Freda Albert - Executive Director

The Executive Director advises the Minister and Deputy Minister on matters related to policy and program development and implementation and the delivery of municipal services and infrastructure in the unorganized territory of northern Manitoba. Programs and operational support develops and facilitates inter-departmental partnerships that support community and economic development in northern Manitoba. It also supports the development of local government and promotes incorporation as a means for communities to realize greater autonomy. It leads and supports the activities of three operational units - the Northern Region, the North Central Region and the Program Planning and Development Branch, collectively referred to as the Local Government Development Division.

The Local Government Development Division supports and facilitates the provision of municipal services and infrastructure in 50 designated communities in the unorganized territory of northern Manitoba as defined by the *Northern Affairs Act*. The Division is committed to the advancement of independent, sustainable local government through a process of partnership and consultation. This commitment is guided by three objectives:

Good Governance – To support the development of responsible local government through elected community councils and the effective and efficient delivery of municipal services.

Improved Quality of Life – To promote safe and healthy communities with a focus on safe drinking water, protection of the environment, recreation and wellness programs that meet local needs, public safety and strategic economic development in support of sustainable communities and a stronger economy in northern Manitoba.

Holistic Community Development – To support and facilitate development initiatives that are community-driven, sustainable and collaborative, in partnership with community councils and other provincial departments, jurisdictions and organizations.

Activities during 2012/13 in support of these three objectives included:

Community Consultation

- The regional workshops for community councils were held in February 2013 (Thompson & Winnipeg), centered on the theme of *Good Governance*. Presentations were delivered on ANA staff roles, Hi 5, water compliance, waste disposal site and environmental compliance, property management changes, climate change workshop, ANA fire program community capacity survey, financial statement overview and Society for Manitobans with Disabilities. Evaluations from those who attended were positive. Thirty-nine communities were represented by 91 participants.

Local Government Development (continued)

- At the Northern Association of Community Councils' 42nd Annual General Assembly, ANA hosted a one day information session for community mayors, council members and administrative staff August 2012. Sessions include: Effective Community Management Plans, Strategic Priorities and the LGD Planning Process, CED Index Update and Strategic Planning, 2012 International Year of Cooperatives, Crown Lands Policies and Processes, Waste Reduction & Recycling Support (WRARS) Program for ANA, Consultation on Future Infrastructure Programs and the Red Cross' Role During Disasters.

Capital Grants Program

The Capital Grants Program provides financial support to communities for municipal infrastructure and equipment, and offers consulting services and support for the development of project planning and delivery capacity at the community level. Enhancing infrastructure in northern communities has a direct impact on the quality of life and opportunities for community economic development.

In the 2012/13 fiscal year, the following projects (exclusive of studies or surveys) were completed or at a stage of substantial completion by year end:

- Mallard Waste Water Treatment Plant
- Crane River Roads
- Barrows Water Treatment Plant
- Duck Bay Administration Building
- Wabowden Lagoon Berm Top Cover
- Cross Lake Waste Disposal Ground Remediation
- Sherridon Dock Replacement
- Sherridon Waterline Swabbing
- Moose Lake Water Truck
- Easterville Septic

The completed projects represent approximately \$3.5 million dollars in expenditures. At the end of the 2012/13 fiscal year there were projects at various stages of delivery.

Local Government Development (continued)

19.2 (B-1) Programs and Operational Support

Expenditures by Sub-Appropriation	Actual 2012/2013 \$	Estimate 2012/2013 FTE	\$	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	250	3.00	247	3	
Other Expenditures	88		88		
Community Operations	10,274		10,151	123	
Regional Services	363		486	(123)	
Grants	321		323	(2)	
Northern Healthy Foods Initiative	585		585	-	
Capital Grants	1,112		1,069	43	
Community Capital Support	1,393		1,393	-	
Total Expenditures	14,386	3.00	14,342	44	

Local Government Development (continued)

Northern and North Central Regions

The Local Government Development Division serves 50 designated communities through regional offices located in Thompson and Dauphin with sub-offices in The Pas and Winnipeg. The Division is responsible for the provision of consulting and advisory services related to the planning, administration and delivery of municipal services and capital projects. Other responsibilities include the coordination of service delivery by other provincial government departments and strategic partnerships with other government departments and agencies to improve the social, economic and environmental conditions in northern communities.

Staff working out of the regional offices and sub-offices delivered the following programs throughout the fiscal year:

Municipal Administration Program

Municipal Development Consultants provide on-going support throughout the year to elected councils, community contacts and community administrative staff in areas of accounting and administration, planning, financial management and reporting.

- A Community Administrative Officer (CAO) workshop is held every two years. The 2012 workshop was held in Winnipeg November 4 to 6, 2012 with 20 participants. Presentations were provided on financial statements/audit debrief, inventory process/year-end count, Manitoba Community Places Program, conflict of interest, reflection on regular election, 100 years of CAO experience, employment standards and business of human rights in the workplace. A facilitated interactive session was held to provide a forum for the CAO's to formally network and learn from each other's challenges and successes.
- The regular election was held on October 24, 2012; 36 councils were required to receive an orientation. There were 94 terms up for election (24 mayors and 70 councillors) and of those elected, 42 were new and 51 were incumbents.

Northern and North Central Regions (continued)

Environmental Services Program

Support for the upgrading, operation and maintenance of community water and wastewater treatment facilities and waste disposal grounds continues to be a priority. Environmental Services Consultants continued to work with communities to maintain water and wastewater services and solid waste disposal sites, and to assist with the resolution of any operating issues as they arose.

A major component of the Environmental Services Program is the water treatment and wastewater treatment upgrading program and the certification of community operators and back-up operators.

Water, Wastewater and Solid Waste Infrastructure

- The status of water, waste water and solid waste facilities at year end is as follows:
 - Of 34 water treatment plants being upgraded or replaced; 13 are complete, six underway, eight planned, five requiring maintenance only and two removed to share services with the neighboring community.
 - Of the 25 community operated wastewater treatment plants; 15 are complete, one is underway, nine are planned.
 - Of 36 solid waste facilities four are complete, six are underway, seven are planned and 19 require maintenance.

Water & Wastewater Operator Certification

The number of operator certifications is low due to operator turnover, vacant positions and operators allowing their certification to expire. The Department has contacted training providers to offer tailored courses at locations more conducive to learners starting Fall 2013. Courses will be available twice a year. The Department is exploring innovative training opportunities in partnership with Workplace Education Manitoba to develop operators who have not yet received certification as well as investigate potential trades designation.

Public Works Program

Technical and Public Works Consultants work with community councils and public works employees on an on-going basis to facilitate the optimum maintenance of community infrastructure and developing community self-sufficiency in the public works area. The ANA Public Works program also includes Workplace Safety and Health. The 2012/13 fiscal year had Departmental Public Works (PW) and Workplace Safety and

Northern and North Central Regions (continued)

Health (WSH) consultants visited all ANA communities (excluding contact communities) at least once in the 2012/13 fiscal year.

The visits included planned and un-planned audits respecting WSH regulatory requirements as well as regular visits to discuss issues with mayor and council.

Trained community leaders and applicable staff (workshops)

- Training for community public works employees and workplace safety and health representatives was provided to communities from both regions in 2012/13.
- A public works employee workshop was held October, 2012 for communities in both regions. The workshop was attended by 22 people from 20 communities. The workshop agenda included the following presentations: Waste Disposal Site Maintenance, Water Sample Requirements, Water Operator Apprenticeship, a tour of Thompson's Water Treatment Plant, Pump Supply and Maintenance, Maintenance Management Systems, Curb Stop Repairs, Infrastructure Audits, Capital Planning and Community Maintenance Plans.
- A workplace safety and health workshop was held November 2012. The WSH workshop had 30 participants from 17 communities. The agenda for the workshop included regulatory and legislative mandated training as well as employee safety training.

Community and Resource Development Program

The department introduced the Community Economic Development (CED) Strategy Fund effective for 2013/14 for communities to apply for a grant of up to \$2,000 to develop a CED strategy and/or pursue an initiative contained in the CED strategy.

Promote community readiness for community economic development

- Five assessments were complete
- One Community Development Corporation is in place
- One business starts in one community

Promote community readiness for housing development

- Housing starts – 4 communities and 7 houses
- Eightteen communities have a lot inventory in place

Northern and North Central Region (continued)

Protective Services Program

The Protective Services program area encompasses community fire departments, constable programs and emergency response. There are two areas of the ANA Protective Services program that have been under review for the past two fiscal years (constable and fire). Until the reviews are completed, communities have been operating with no changes to funding or training since the 2010/11 fiscal year. It is anticipated the reviews will be completed in 2013.

Implement fire training in eligible communities

- There are 42 fire fighters trained to Manitoba standard, 34 trained to NFPA Level 1 and 83 participating in on-going training.
- Reported were 34 fire calls within community boundaries and 51 outside with no reported deaths or injuries to volunteer fire fighters.
- Reported property loss due to fire totaled \$915,100.

To prepare communities for inclusion in the provincial 911 system

- ANA is working with 47 communities to prepare them for inclusion in the Provincial 911 system.
- There are 21 communities who have communications, civic mapping and signage in place and are 911 ready. The remainder of ANA communities are in various stages of completion.

To assist communities in maintaining annual updated emergency plans

- Some North Central and Northern regional communities have submitted their emergency plans to EMO.
- Some communities in the Northern region attended emergency training in the last fiscal year.

Reduced crime, property damage and injury in identified communities

- Crime stats were provided for ANA communities from the RCMP for the 2011/12 fiscal year. There were 988 various criminal code infractions reported.
- Training was provided to ANA community constables in the 2012/13 fiscal year.
- Nine ANA communities have a constable program of which there are eight active constables.

Northern and North Central Region (continued)

Recreation and Wellness Program

Recreation Consultants working in partnership with community recreation staff and elected representatives, other departments, agencies and stakeholders promoted and supported recreation and wellness programming with a focus on the following objectives:

- Expanding the range of recreational programming in communities including:
 - New programs, increased programs and opportunities for northern youth
 - Fitness programs
- Increased funding from outside sources to support recreation programming
- Increased capacity of community recreation and wellness leaders:
 - Training and professional development
 - On-line delivery of recreation services

- The Wellness and Recreation Fund was well subscribed for 2012/13 by small communities in both regions. These funds supported a range of community building activities including social, cultural, educational and health/physical activity related events.

- Initiatives were developed and delivered in response to the identified needs of communities. Two successful initiatives were the Northern Leadership Recreation and Wellness Workshop and the Fitness Certification Program.

- Efforts continued in support of certified fitness leaders. Participants that were certified in 2010/11 are still leading fitness programs in their communities.

- Twelve community recreation leaders attended the annual Recreation Connections Conference. This conference offers professional development and networking opportunities not available elsewhere. Department financial support, encouraged participation by communities that otherwise, could not afford to do so.

- Twenty-eight participants attended a mix of training which included: The Healthy Together Now Regional Committee Workshop, High Five Workshop, Bridging the Waters Conference-Recreation/Wellness & Suicide Awareness, Recreation Connections, and Parkland Recreation-Fitness Workshop.

- Seventeen participants attended: NORMRA, Northern Leadership Workshop, Recreation Connections and Made in Manitoba Conference (Manitoba Fitness Council event).

Northern and North Central Region (continued)

19.2(B-2) Northern Region

Expenditures by Sub-Appropriation	Actual 2012/2013 \$	Estimate 2012/2013 FTE	\$	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	970	16.00	1,176	(206)	
Other Expenditures	356		358	(2)	
Total Expenditures	1,326	16.00	1,534	(208)	

19.2(B-3) North Central Region

Expenditures by Sub-Appropriation	Actual 2012/2013 \$	Estimate 2012/2013 FTE	\$	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	997	15.00	1,074	(77)	
Other Expenditures	304		298	6	
Total Expenditures	1,301	15.00	1,372	(71)	

Local Government Development (continued)

Program Planning and Development (PPD)

The Program Planning and Development (PPD) Branch provides consistent policy and program development as well as support for strategic and operational planning and performance measurement; also communication services, resource material development, research and analytical capability in support of local government and community development.

The PPD staff are assigned to various program areas and are responsible for program review and innovation. In addition to support provided to specific program areas, the branch managed the Northern Healthy Foods Initiative and Northern Youth Empowerment Initiative, participated in numerous inter-departmental and inter-jurisdictional working groups, administered departmental and community recognition programs and provided support for the re-location of flood evacuees.

Northern Healthy Foods Initiative

Annual partnership funding was provided to five community based organizations. Partnership funding leveraged from the Province was \$111.00. Projects accessed additional funding from other sources in the amount of \$421.1. In-kind project contributions totaled \$289.7. Ninety-one communities were provided assistance to implement a variety of activities. There were 978 gardens planted that were tended by 1,026 gardeners and approximately 176,309 lbs of vegetables were harvested. Four hundred and eighty eight freezers have been distributed, 61 back yard greenhouses/geodesic domes were supported, and 31 families in 16 communities raised livestock.

Partners are experiencing overwhelming demand for support in communities. Time and financial resources are stretched in terms of meeting the need. Partners are working hard to assist while developing local level capacity.

Northern Youth Empowerment Initiative (NYEI) and Northern Water Safety Program

- NYEI – Eight projects were funded in the year for a total of \$96,871. Thirty-eight grants in total since 2007 amounting to approximately \$600,000.
- Northern Water Smart Program visited 36 communities during the summer of 2012.

Program Planning and Development (continued)

Building Independence Program

- The Building Independence Program saw eight participants and four communities participating, with a majority of projects approved in the public works area.

19.2(B-5) Program Planning & Development Services

Expenditures by Sub-Appropriation	Actual 2012/2013 \$	Estimate 2012/2013 FTE	\$	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	615	8.00	602	(13)	
Other Expenditures	136		136		
Total Expenditures	751	8.00	738	(13)	

Aboriginal Affairs Secretariat

Robert Wavey – Executive Director

The Executive Director of the Aboriginal Affairs Secretariat is responsible for the efficient management of Aboriginal policy and program issues and the provision of timely, practical and effective advice on all aspects of Aboriginal issues as they relate to the Manitoba Government. The responsibilities are of a province-wide nature and relate to current or emerging issues which are frequently highly political and sensitive, with complex dimensions, and which include complex relationships involving and impacting federal, provincial, municipal and Aboriginal governments.

The Executive Director supervises the work of senior professionals within the Secretariat who are frequently called upon to take the lead or participate in the development of innovative policy and program options to address Aboriginal issues which impact the province, and for ensuring the fulfillment of Manitoba's constitutional and other agreement obligations.

The Secretariat ensures that Manitoba meets its legal and constitutional responsibilities to consult with First Nations and Aboriginal communities before making decisions that might affect the exercise of Treaty or Aboriginal rights.

The Secretariat provides the Minister responsible for Aboriginal and Northern Affairs and Aboriginal Issues Committee of Cabinet (AICC) with policy and planning support, and meeting the mandate for Aboriginal policy and program development and coordination. The Secretariat also provides research and analysis of existing and planned policy and program initiatives.

A major objective of the Secretariat is to manage the relationship between the provincial government, federal government and the Aboriginal community. Public policy benefits accruing from the Aboriginal Affairs Secretariat activities encompass fiscal management with respect to responsible public spending and at the same time efficient, accountable government. The Secretariat also promotes the reduction of fragmentation, overlap, and duplication of provincial services for Aboriginal peoples, and to ensure services are delivered efficiently, effectively, and proactively.

Objectives:

- To influence development and delivery of policies, programs and services that result in safe, healthy and secure environments.
- To conclude agreements related to the adverse effects of hydro-electric development, Treaty Land Entitlement (TLE) and other land-related matters.

Aboriginal Affairs Secretariat (continued)

- To fulfill provincial obligations and meet responsibilities resulting from agreements and other initiatives.
- To ensure consultations on government decisions that might affect the exercise of Treaty or Aboriginal rights are conducted in a meaningful way.
- To increase community confidence, knowledge and leadership skills.
- To develop meaningful partnerships between Aboriginal and northern Manitobans and all levels of government.
- To build a workforce representative of Aboriginal and northern Manitobans.
- To promote a more sustainable entrepreneurial and community economic environment.
- To provide administrative management services, technical research and special project support for the Secretariat.

The program specific activities are provided under separate headings.

Support Services

Activities:

- Provided the Department with coordination and monitoring of information technology activities.
- Provided Aboriginal Affairs Secretariat with quality administrative management services, including financial administration, human resource services, management reporting, information technology management, and administrative support services.
- Provided Aboriginal Affairs Secretariat with technical research and special project support.

Results:

- Coordinated and monitored Departmental information technology activities for adherence to standard government policies and practices.
- Financial resources allocated for the maximum benefit.
- Efficient and effective use of human resources in reaching program objectives.

Aboriginal Affairs Secretariat (continued)

- Support services were provided within established service standards.

19.2(C-1) Support Services

Expenditures by Sub-Appropriation	Actual 2012/2013 \$	Estimate 2012/2013 FTE	\$	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	374	6.00	380	(6)	
Other Expenditures	82		81	1	
Total Expenditures	456	6.00	461	5	

Agreements Management Branch:

To negotiate and implement settlement agreements related to Manitoba's obligations regarding hydroelectric development, Treaty Land Entitlement (TLE) and other land and natural resource-related matters.

Activities:

- Established and maintained working relationships with provincial government departments, other jurisdictions, various organizations and other interests in support of agreement efforts that impact First Nations and Aboriginal and northern communities.
- Continued implementation of nine Treaty Land Entitlement (TLE) Agreements (29 Entitlement First Nations) between Manitoba, Canada and the signatory First Nations totaling 1,423,110 acres.
 - Worked with Canada and the Treaty Land Entitlement Committee of Manitoba (TLEC) to prepare an annual three-party Strategic Plan on TLE implementation.
 - Worked with Canada, the Entitlement First Nations, TLEC, provincial departments, provincial agencies and various stakeholders to resolve and address land selection and related issues.
 - Provided information regarding the implementation of provincial TLE to provincial departments, municipalities and other stakeholders, including the

Aboriginal Affairs Secretariat (continued)

Manitoba Lodges and Outfitters Association and the Assembly of Manitoba Chiefs.

- Continued to meet with the TLE First Nations to assist with the land transfer process.
- Continued implementation activities related to the Northern Flood Agreement (NFA) (1977) Comprehensive/Master Implementation Agreements (CIAs/MIAs) with Tataskweyak Cree Nation (formerly Split Lake Cree First Nation), Nisichawayasihk Cree Nation (formerly Nelson House First Nation), York Factory First Nation and Norway House Cree Nation.
- Coordinated the land transfer process for lands under the NFA CIAs/MIAs (reserve, fee simple, permitted and leased).
- Completed wildlife research projects (i.e. caribou and polar bears) as part of land and resource use planning.
- Continued the negotiation and implementation of Manitoba's obligations under the Northern Flood Agreement (NFA) with Cross Lake First Nation through yearly Action Plans worth approximately \$5.6 million each year.
- Coordinated and/or participated in the NFA arbitration process for Cross Lake First Nation and other individual claims under the NFA.
- Continued efforts on the Sioux Valley Self-Governance Agreement between Canada, Manitoba and Sioux Valley Dakota Nation.
- Continued implementation activities relating to the four Grand Rapids Forebay Agreements (Chemawawin Cree Nation, Easterville Community, Moose Lake Community and Mosakahiken Cree Nation).
- Continued participation on the Cedar Lake, Moose Lake, Cormorant, Split Lake, Nelson House, York Factory, Norway House and Fox Lake Resource Management Boards, Manitoba/Cross Lake Resource Management Committee and the Nelson River Sturgeon Management Board.
- Continued implementation responsibilities related to the Fox Lake Cree Nation Impact Settlement Agreement:
 - Fee simple land transfers.

Aboriginal Affairs Secretariat (continued)

- Continued participation on the Harmonized Gillam Development Committee and Land Use Planning Committee with Manitoba Hydro and Fox Lake Cree Nation.
- Completed a wildlife research project (ie. caribou) as part of land and resource use planning.
- Continued involvement with Canada and O-Pipon-Na-Piwin Cree Nation (OPCN) community residents in planning the transfer of lands within the community to be set apart as Reserve.
- Continued discussions with OPCN relating to the formation of the South Indian Lake Resource Management Board.
- Continued settlement agreement discussions relating to the adverse effects of hydroelectric developments with the Aboriginal and Northern Affairs communities of Norway House, Thicket Portage and Pikwitonei.
- Continued the negotiation of the Land Exchange Settlement Agreement (Salt Point Road/PR 276) with Skownan First Nation.
- Continued to assist in the settlement of the Treaty #3 First Nation claims against Ontario and Canada (13 Ontario First Nations) relating to the adverse effects of water regulation on Lake of the Woods and Shoal Lake.
- Continued discussions to provide Crown land (13,054 acres), with conditions, to the Sayisi Dene for a Manitoba land contribution towards resolution of the Sayisi Dene's Relocation Claim with Canada.
- Continued negotiations with the Nunavut Inuit (Nunavut Tunngavik Inc.) for the settlement of Inuit claims to land and harvesting rights in northeast Manitoba.
- Participated with provincial departments and external agencies on the Board of Directors for the Churchill Northern Studies Centre.

Major Accomplishments include:

- As of March 31, 2013, Manitoba has made available approximately 706,133 acres of Crown land and residual interests in acquisition land to Canada relating to provincial obligations under Treaty Land Entitlement.
- Concluded negotiations with Canada and Sioux Valley Dakota Nation for the Sioux Valley Dakota Governance Agreement and Tripartite Governance Agreement.

Aboriginal Affairs Secretariat (continued)

- Continued to work with Cross Lake First Nation and Manitoba Hydro on implementing the NFA through yearly Action Plans worth approximately \$5.6 million each year. The Community Information Office for Cross Lake residents continues to offer information on NFA implementation and related efforts, the yearly Action Plans, claims and various employment opportunities.
- Completed wildlife research projects (i.e. caribou and polar bears) as part of land and resource use planning with the Split Lake, York Factory and Fox Lake Resource Management Boards.

19.2(C-2) Agreements Management

Expenditures by Sub-Appropriation	Actual 2012/2013 \$	Estimate 2012/2013 FTE	\$	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	533	7.00	623	(90)	
Other Expenditures	184		129	55	
Agreements Implementation	882		1,279	(397)	
Total Expenditures	1,599	7.00	2,031	(432)	

Aboriginal Affairs Secretariat (continued)

Policy and Strategic Initiatives Branch:

The Policy and Strategic Initiatives Branch promotes innovative policy and initiative development through the identification of needs, assets, and aspirations of Aboriginal and northern Manitobans. The Branch provides support to policy and initiative development through the timely provision of relevant information, and through the development of partnerships with the Aboriginal communities/organizations, other government departments, other levels of government, and the private sector. In addition, Policy and Strategic Initiatives:

- Works with Aboriginal communities and organizations, government departments, agencies, other levels of government and industry to develop policies and programs that enhance and promote the well being of Aboriginal and northern Manitobans;
- Negotiates and implements self-government options;
- Provides and leverages financial and technical resources in support of Aboriginal capacity building initiatives;
- Fosters and communicates in a manner that contributes to a relationship founded on mutual understanding, trust and respect among the provincial government and Aboriginal and northern Manitobans;
- Brings focus to quality of life issues facing Aboriginal Manitobans; and
- Provides a global perspective to other departments of progress toward achieving improvements to the quality of life for Aboriginal and northern Manitobans.

Activities:

Policy and Strategic Initiatives Branch continues to work collaboratively with various government strategies and initiatives to close the gaps in well-being and quality of life that exist between Aboriginal and northern residents and other Manitobans in major policy areas: health and well-being, education, housing and infrastructure, economic opportunities and relationships, and accountability.

Branch activities in support of improving Aboriginal education and early childhood development included:

- Continued participation with Manitoba's education departments on the Aboriginal Education and Employment Action Plan;
- Contribution as a member of Healthy Child Manitoba with Early Childhood Development (ECD), the Interdepartmental Program and Planning Committee, Manitoba Children's Agenda Coordinating Group and the Provincial Healthy Child Advisory Committee;
- Participated in a national working group of provincial/territorial governments and National Aboriginal Organizations in developing recommended actions for improving Aboriginal education outcomes.

Aboriginal Affairs Secretariat (continued)

- Co-administering a pilot First Nation school resource project with the Assembly of First Nations; and
- Established working groups within the Intergovernmental Strategic Alignment on Aboriginal Issues (ISAA) action plan to address two goals to improve school readiness and increase Grade 12 completion rates.

In support of improving health and well-being outcomes for Aboriginal people, Policy and Strategic Initiatives:

- Co-chaired and supported negotiation and mediation processes of the Intergovernmental Committee on First Nations Health and Health Integration Initiative, including a working group on First Nations Health Human Resources;
- As a Board Member, supported the Neewin Health Care Inc. with continued development of regional health care services in the Island Lake communities;
- Continued to support the implementation of a provincial youth suicide prevention strategy, *Reclaiming Hope*, that included a special focus on Aboriginal youth;
- Participated on committees such as those which focused on a provincial suicide prevention strategy for adults and vulnerable populations, maternal child health improvements to better serve rural and northern Manitobans needing to access urban based services, and contributed to the provincial Poverty Reduction and Social Inclusion strategy; and
- Contributed recommendations from the Manitoba Pitawik Report and worked with a national working group to develop a workplan on Aboriginal women's issues.

To make more economic opportunities available for Aboriginal people, Policy and Strategic Initiatives:

- Continued its partnership with the Department of Education which included providing funding to Partners for Careers for a store front operation in Winnipeg, and continued a partnership with the Manitoba Association of Friendship Centres to facilitate placement of Aboriginal graduates into career-related job opportunities;
- Administered the Aboriginal Economic and Resource Development (AERD) Fund
- Continued implementing elements of the Strengthening Aboriginal Participation in the Economy (SAPE) strategy through Aboriginal Employment Partnership Agreements with public and private sector employers;
- Administered an agreement with the Assembly of Manitoba Chiefs relating to the First Peoples Economic Growth Fund;
- Continued to support the implementation of the Métis economic development fund with the Manitoba Métis Federation, and

Aboriginal Affairs Secretariat (continued)

- Continued to support transitional funding administration of community based projects established under the former Winnipeg Partnership Agreement and supported the urban Aboriginal component under the Winnipeg Regeneration Strategy (WRS).

Housing and community infrastructure in northern Aboriginal communities continues to be a major area of need. Policy and Strategic Initiatives has been striving to address the need through linkages with economic and human resource development programs:

- Planning with Island Lake First Nation communities, Island Lake Tribal Council, federal and provincial departments and other stakeholders on a water and sewer retrofit and training initiative;
- Assisted with flood recovery efforts in the Interlake First Nations and Aboriginal Affairs communities;
- Worked with intergovernmental partners to implement WRS/ISAA goal to provide housing and community services that support health and wellness, and promote active and safe participation in Winnipeg neighbourhoods with high Aboriginal population density.
- Continued to monitor and consult with various committees and groups related to federal legislation and programs such as the proposed legislation on First Nations Property Ownership, the United Nations Declaration on the Rights of Indigenous Peoples, and the draft Declaration of the Rights of Indigenous Peoples from the Organization of American States.
- Continued lead role in tripartite processes representing the provincial government in discussions and negotiations on Aboriginal self-government and federal/provincial cooperative arrangements for Aboriginal peoples such as:
 - the Tripartite Agreement and process with the federal government and the Aboriginal Council of Winnipeg to develop initiatives to address the priorities of Aboriginal people living in Winnipeg; and
 - the Métis self-government negotiations with the Manitoba Métis Federation and the federal government to consider matters of priority to the Métis.
- Administered the Aboriginal Development Program
- Chaired a collaboration process with other provinces, territories and national Aboriginal groups to address Aboriginal issues, and participated on two national working groups on the themes of Aboriginal education and violence against Aboriginal women and girls; and supported Manitoba government's federal-provincial relations processes in preparation for meetings of the Aboriginal Affairs Ministers and National Aboriginal Leaders, and of the Council of the Federation.

Aboriginal Affairs Secretariat (continued)

Major Accomplishments included:

- \$2,781,800 was authorized in fiscal year 2012/13 for the Aboriginal Development Program (ADP). It supported operating costs for the Manitoba Keewatinook Ininew Okemowin, Southern Chiefs Organization, Assembly of Manitoba Chiefs, Manitoba Métis Federation, Manitoba Association of Friendship Centres, which includes 11 Friendship Centres throughout the province, the Manitoba Sport & Recreation Council and the Manitoba Association of Aboriginal Languages. It also supported costs associated with a Tripartite Agreement between Canada, Manitoba and the Manitoba Métis Federation and a Tripartite Agreement between Canada, Manitoba and the Aboriginal Council of Winnipeg. This amount includes the Small Grants Component of the ADP which supports capacity building activities of community-based organizations. In 2012/13, the ADP Fund supported 33 small projects.
- \$1.010 million was authorized in fiscal year 2012/13 for the Aboriginal Economic and Resource Development (AERD) Fund. The AERD Fund supported 47 projects. The total budgeted value of the projects was over \$24 Million and leveraged \$22.3 million from sources other than provincial government for the AERD projects in 2012/13.
 - The five year \$10 million Métis Economic Development Fund (MEDF Inc.) was officially launched in September 2012.
- Through the Departmental work on the Intergovernmental Committee on First Nations Health, funding was provided for three projects: development of a framework to support the establishment of First Nations Health Resource Targets, a medical relocation report card, and tripartite collaboration on Health.
- In 2012/13, the Department coordinated provincial government support towards the Island Lake Retrofit and Training Initiative (ILRTI) and 100 homes in the four Island Lake communities of St. Theresa Point, Wasagamack, Garden Hill, and Red Sucker Lake were retrofitted with water and sewer services. Manitoba continues to work with the Steering and Technical committees, and the communities to incorporate a community training approach to the 900 identified homes for water and sewer retrofits over the coming years in the Island Lake communities.
- In November 2012 Manitoba hosted a National Aboriginal Women's Summit (NAWS III) which included a one day pre-workshop with families of missing and murdered Aboriginal women. Ministers of Aboriginal Affairs and Leaders of the National Aboriginal Organizations participated in an afternoon honouring ceremony with the families. Manitoba continues work with the Manitoba Action Group on Exploited and Vulnerable Women, Project Devote and the annual Wiping Away the Tears Gathering for families of missing and murdered Aboriginal women and girls.

Aboriginal Affairs Secretariat (continued)

19.2(C-3) Policy & Strategic Initiatives

Expenditures by Sub-Appropriation	Actual 2012/2013 \$	Estimate 2012/2013 FTE	\$	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	1,037	12.00	1,180	(143)	
Other Expenditures	263		357	(94)	
Aboriginal Development Programs	3,035		3,032	3	
Aboriginal Economic and Resources Development Fund	1,006		1,110	(104)	
Partners For Careers	200		200	-	
First People's Economic Growth Fund	5,291		5,292	(1)	
Total Expenditures	10,832	12.00	11,171	(339)	

Aboriginal Affairs Secretariat (continued)

Aboriginal Consultation Unit

The Aboriginal Consultation Unit (ACU) works to ensure that Crown-Aboriginal consultations are conducted in a meaningful way with First Nations, Métis and other Aboriginal communities about government decisions that might affect the exercise of Aboriginal and Treaty rights.

The mandate and role of the Unit is to:

- Facilitate Crown-Aboriginal consultations for the Manitoba Government on proposed large-scale projects and projects that require a high level of management;
- To assist in ensuring that Manitoba's consultation obligations to Aboriginal communities are met when government decisions may impact on Aboriginal and Treaty rights;
- Provide education and training to government officials and Manitoba's civil servants on *Manitoba's Interim Provincial Policy for Crown Consultations* with First Nations, Métis and Aboriginal communities;
- Engage and inform First Nations, Métis and Aboriginal communities about Manitoba's approach to Crown-Aboriginal Consultations; and
- Develop an overall government strategy on Crown-Aboriginal Consultations, including an internal process for addressing 'day-to-day' activities that require Crown-Aboriginal Consultations.

Activities:

The Aboriginal Consultation Unit continues with the following:

- Assists provincial departments on Crown-Aboriginal consultations.
- Initiates and participates in the Crown Consultation Steering Committee's consultation planning process for a number of proposed projects in Manitoba.
- Participates in the delivery of the education course entitled *Duty to Consult & Accommodate: Crown Aboriginal Consultation - Towards Reconciliation* which was designed to be delivered to civil servants in government departments
- Assistance with an accredited on-line course entitled *Duty to Consult & Accommodate – Crown Aboriginal Consultations – Towards Reconciliation* which is now offered in partnership with the University of Manitoba's Certificate in Public Sector Management (CPSM).

Aboriginal Consultation Unit (continued)

- Provides secretariat support to the Crown-Aboriginal Consultation Interdepartmental Working Group.
- Continues to implement an engagement strategy with First Nations, Métis communities, organizations and other government jurisdictions on the role of the Aboriginal Consultation Unit and *Manitoba's Interim Provincial Policy for Crown Consultations with First Nations, Métis and Aboriginal communities*.
- Contributed to the development and finalization of a *Draft Proponent Guide* and the *Draft Accommodation Paper* and further developed templates to assist government departments in the implementation of Crown-Aboriginal Consultations.
- Contributed to the review of the Crown Aboriginal Participation Fund (CAPF) which is a \$5 million dollar fund over a five-year period that is intended to assist communities' participation in specific Crown Consultations.
- Participates in the Federal/Provincial/Territorial Aboriginal Consultation and Accommodation Working Group. The purpose of the Working Group is to share information, priorities, and best practices on consultation and accommodation across Canada.
- Participated in the first Western Canada Region Meeting: Operational aspects of Aboriginal Consultation to share experiences and identify best practices in Aboriginal consultation with a strong focus on the operational aspects of consultation related to the business of land management and natural resource development departments.
- Participates in the review and implementation of the York Factory Multiple Project Consultation Framework Agreement.

Major Accomplishments:

The ACU's primary role as facilitators for major or complex Crown-Aboriginal consultations for provincial departments continues. Consultations completed for 2012-2013 included: Moose Management Strategy Development Phase I; Dauphin Lake Fisheries 2013, and the Interlake Peat Harvest Developments – Phase I.

Current consultations for 2013/14 include: Interlake Peat Harvest Developments – Phase II; Keeyask Generation Project and Transmission Line; Moose Management Strategy Development Phase II; the Lake Winnipeg East System Improvement Transmission Project, and the Lake Winnipeg Regulation Project.

The ACU also continues to assist provincial departments, which includes facilitation services, for a number of small scale projects requiring Crown-Aboriginal consultations.

Aboriginal Consultation Unit (continued)

The ACU continues to work with the Inter-Departmental Working Group (IDWG) on a policy basis to address issues raised or arising from consultations, helping further refine Manitoba's approach to Crown-Aboriginal consultations as it evolves.

The Crown Aboriginal Community Participation Fund (CACPF) which was announced January 25, 2010, is being accessed by First Nations, Métis and other Aboriginal communities in partnership with departments involved in specific Crown consultations. The fund has been in operation for approximately 36 months and is approaching its final review.

Engagement

ACU continues to attend presentations as requested by individual communities or organizations. Recent presentations include the Manitoba Métis Federation Resolution Number 8 Workshop in Winnipeg, Manitoba and Infrastructure and Transportation Policy Division and Motor Carrier Division. ACU also promotes the role of Manitoba and its approach to Crown-Aboriginal consultations through various community events.

Education

In partnership with Organizational Staff Development (OSD) a two-day course which was developed for Civil Servants has been reduced to a one-day course. The course was offered on May 17 and 18, 2012 to participants from Employment Manitoba, Apprenticeship Manitoba, Conservation and Water Stewardship and ANA in Thompson and October 2, 2012 to Crown Lands and Property Agency (CLPA) staff in Portage la Prairie.

The course is now entitled ***Duty to Consult & Accommodate- Crown Aboriginal Consultation – Towards Reconciliation***. It will continue to be reviewed and refined and delivered to the provincial staff. This course will be facilitated internally and administered by OSD with presentations provided by staff from Constitutional Law, Treasury Board Secretariat and ACU.

The course ***Duty to Consult & Accommodate- Crown Aboriginal Consultation – Towards Reconciliation*** is also available on-line for credit towards the Certificate in Public Sector Management offered by the University of Manitoba in partnership with OSD.

Aboriginal Consultation Unit (continued)

Communication

The website for the ACU remains available to the public. The website includes a brief background on the establishment of the ACU and provides access to the Manitoba's Interim Provincial Policy and Guidelines for Crown Consultation with First Nations, Métis communities and other Aboriginal communities. This website is updated and managed on an ongoing basis.

ACU also manages an internal website entitled *Manitoba Crown-Aboriginal Consultation Resources* which is designed to assist government staff in accessing tools to support the process of Crown-Aboriginal consultations. The site has proven a valuable tool for civil servants.

19.2(C-4) Aboriginal Consultation Unit

Expenditures by Sub-Appropriation	Actual 2012/2013 \$	Estimate 2012/2013 FTE	\$	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	324	4.00	332	(8)	
Other Expenditures	174		189	(15)	
Total Expenditures	498	4.00	521	(23)	

Communities Economic Development Fund

Gordon Wakeling - General Manager and CEO

The Communities Economic Development Fund (CEDF) is a provincial Crown Corporation (*Communities Economic Development Fund Act – C155 Consolidated Statutes of Manitoba*) whose objective is to encourage economic development in Northern Manitoba with specific emphasis on the needs of small business and community development corporations. It may do so by providing financial and other forms of assistance. CEDF delivers services under three program areas.

The Business Loans Program provides financial assistance in the form of loans and loan guarantees for viable economic enterprises. The loan applicants must comply with specific criteria, established in regulations, to become eligible. Business loans can be for the purposes of start-up, expansion, and in certain cases, restructuring.

The Fisheries Loan Program provides capital to the commercial fishing industry, assisting fishers with the purchase or repair of fishing equipment and the purchase of quota entitlements, and investing in processing, handling, and marketing facilities. The program is available to licensed Manitoba commercial fishermen as well as to Manitoba based businesses handling solely products harvested or grown in the province.

CEDF delivers community economic development based programming including technical assistance to local entrepreneurs, and to community development corporations and economic development offices. In addition, CEDF delivers programs under the Rural Economic Development Initiative on a contract.

CEDF is managed by a Board of Directors which reports to the Minister Responsible for the CEDF Act, currently the Minister of Aboriginal and Northern Affairs.

Details of the CEDF programs, and its Annual Report and detailed Financial Statements are available at its website www.cedf.mb.ca .

19.2(D) Communities Economic Development Fund

Expenditures by Sub-Appropriation	Actual 2012/2013 \$	Estimate 2012/2013 FTE	Variance Over (Under)	Expl. No.
Total Expenditures	1,470	1,470		

Amortization of Capital Assets

This represents the amortization of the Department's computer equipment provided by Desktop Management and the Better Methods (SAP) initiatives.

19.4 Amortization of Capital Assets

Expenditures by Sub-Appropriation	Actual 2012/2013 \$	Estimate 2012/2013 FTE	Variance Over (Under)	Expl. No.
Total Expenditures	121	110	11	

Financial Information

Reconciliation Statement

DETAIL	2012/2013 ESTIMATES
2012/2013 Main Estimates	\$35,536
Enabling Appropriations re Internal Service Adjustment	\$ 57
2012/2013 ESTIMATES	\$35,593

Department of Aboriginal and Northern Affairs

Expenditure Summary

For fiscal year ended March 31, 2013 with comparative figures for the previous year.

Estimate 2012/2013 \$(000's)	Appropriation	Actual 2012/2013 \$(000's)	Actual 2011/2012 \$(000's)	Increase (Decrease) No.	Explanation
	19-1 Aboriginal and Northern Affairs Executive				
37	(a) Minister's Salary	37	37	0	
	(b) Executive Support				
811	(1) Salaries and Employee Benefits	725	699	26	
265	(2) Other Expenditures	258	245	13	
1,076	Subtotal (b)	983	944	39	
1,113	19-1 Total	1,020	981	39	

Expenditure Summary (continued)

Estimate 2012/2013 \$(000's)	Appropriation	Actual 2012/2013 \$(000's)	Actual 2011/2012 \$(000's)	Increase (Decrease) No.	Explanation
19.2	Aboriginal and Northern Affairs Operations				
	(a) Financial and Administrative Services				
311	(1) Salaries and Employee Benefits	283	348	-65	
97	(2) Other Expenditures	95	89	6	
408	Subtotal (a)	378	437	-59	
	(b) Local Government Development				
	(1) Programs/Operational Support				
247	(a) Salaries and Employee Benefits	250	225	25	
88	(b) Other Expenditures	88	89	-1	
10,151	(c) Community Operations	10,274	10,160	114	
486	(d) Regional Services	363	486	-123	
323	(e) Grants	321	323	-2	
585	(f) Northern Healthy Foods Initiative	585	585	0	
1,069	(g) Capital Grants	1,112	4,240	-3,128	
1,393	(h) Community Capital Support	1,393	1,729	-336	
14,342	Subtotal (b-1)	14,386	17,837	-3,451	
	(2) Northern Region				
1,176	(a) Salaries and Employee Benefits	970	1,013	-43	
358	(b) Other Expenditures	356	350	6	

1,534		Subtotal (b-2)	1,326	1,363	-37
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298	(b) Other Expenditures		304	293	11
1,372		Subtotal (b-3)	1,301	1,289	12

(4) Northern Affairs Fund

270	(a) Other Expenditures		270	254	16
52	(b) Salaries and Employee Benefits		53	48	5
322		Subtotal (b-4)	323	302	21

(5) Program Planning and Development Services

602	(a) Salaries and Employee Benefits		615	587	28
136	(b) Other Expenditures		136	130	6
738		Subtotal (b-5)	751	717	34
18,308		Subtotal (b)	18,087	21,508	-3,421

(c) Aboriginal Affairs Secretariat

(1) Support Services

380	(a) Salaries and Employee Benefits		374	443	-69
81	(b) Other Expenditures		82	81	1
461		Subtotal (c-1)	456	524	-68

(2) Agreements Management

623	(a) Salaries and Employee Benefits		533	552	-19
129	(b) Other Expenditures		184	310	-126
1,279	(c) Agreements Implementation		882	1,277	-395
2,031		Subtotal (c-2)	1,599	2,139	-540

		(3) Policy and Strategic Initiatives			
1,180		(a) Salaries and Employee Benefits	1,037	1,113	-76
357		(b) Other Expenditures	263	367	-104
3,032		(c) Aboriginal Development Programs	3,035	2,916	119
1,110		(d) Aboriginal Economic and Resource Development Fund	1,006	1,127	-121
200		(e) Partners for Careers	200	200	0
5,292		(f) Economic Growth Funds	5,291	4,791	500
11,171		Subtotal (c-3)	10,832	10,514	318
		(4) Aboriginal Consultation Unit			
332		(a) Salaries and Employee Benefits	324	333	-9
189		(b) Other Expenditures	174	143	31
521		Subtotal (c-4)	498	476	22
14,127		Subtotal (c)	13,385	13,653	-268
1,470		(d) Communities Economic Development Fund	1,470	1,469	1
34,370	19-2	Total	33,320	37,067	-3,747
110	19.3	Amortization of Capital Assets	121	118	3
110	19-3	Total	121	118	3
35,593	DEPARTMENT TOTAL		34,461	38,166	-3,705

Department of Aboriginal and Northern Affairs

Expenditure Summary by Main Appropriation

For fiscal year ended March 31, 2013 with comparative figures for the previous year.

Estimate 2012/2013 \$(000's)	Appropriation	Actual 2012/2013 \$(000's)	Actual 2011/2012 \$(000's)	Increase (Decrease) \$(000's)	Explanation No.
1,113	19-1 Aboriginal and Northern Affairs Executive	1,020	981	39	
34,370	19-2 Aboriginal and Northern Affairs Operations	33,320	37,067	(3,747)	
110	19-3 Amortization of Capital Assets	121	118	3	
35,593	Total	34,461	38,166	3,705	

Department of Aboriginal and Northern Affairs

Five Year Expenditure and Staffing by Appropriation (\$000's)

For years ending March 31, 2008 - March 31, 2013

Actual/Adjusted Expenditures

Appropriation	2008-2009		2009-2010		2010-2011		2011-2012		2012-2013	
	FTE	\$								
Aboriginal and Northern Affairs Executive	15	1,151	15	1,173	13	1,060	13	981	13	1,020
Aboriginal and Northern Affairs Operations	79	39,897	79	39,712	79	36,798	79	37,067	79	33,320
Acquisition/Construction										
Amortization of Assets		143		141		115		118		121
Total Expenditure	94	41,191	94	41,026	92	37,973	92	38,166	92	34,461

Department of Aboriginal and Northern Affairs

Revenue Summary by Source (\$000's)

For year ended March 31, 2013 with comparative figures for the previous fiscal year

Actual 2011/2012	Actual 2012/2013	Increase (Decrease)	Source	Actual 2012/2013	Estimate 2012/2013	Variance	Expl. No.
			Other Revenue:				
-		-	a) Sundry				
			Recoveries From Community Councils	-			
<u>135</u>	<u>130</u>	<u>(5)</u>	Chief Place of Residency	<u>130</u>	<u>130</u>		
135	130	(5)		130	130		
			Government of Canada:				
73	45	(28)	a) Northern Flood	45	100	(55)	
208	175	(33)	TOTAL DEPARTMENT	175	230	(55)	

What is being measured? (A)	How is it being measured (name of indicator)? (B)	Why is it important to measure this? (C)	What is the starting point? (baseline data and year) (D)	What is the most recent available data? (E)	What is the trend over time? (F)
<p>Well-being / economic success of Aboriginal people in Manitoba.</p>	<p>As measured by:</p> <p>(a) the difference between Aboriginal and non-Aboriginal median incomes for individuals age 15 and over; and</p> <p>(b) the difference between median employment incomes between Aboriginal and non-Aboriginal individuals aged 15 and over.</p>	<p>Income is a key indicator of economic success, potential standard of living and the ability to provide more than the basic necessities of life.</p> <p>The difference in median income levels is an indication of the relative well-being of Aboriginal and non-Aboriginal people.</p> <p>The difference in median employment incomes focuses on the gap in employment incomes.</p>	<p><u>Median income for:</u></p> <p>Aboriginal individuals age 15 and over: \$13,979</p> <p>Non-Aboriginal individuals age 15 and over: \$24,270</p> <p>Difference: \$10,291</p> <p><u>Median Employment Income for:</u></p> <p>Aboriginal individuals age 15 and over: \$25,843</p> <p>Non-Aboriginals age 15 and over: \$33,553</p> <p>Difference: \$7,710</p> <p>Source: Census 2001</p>	<p><u>Median income for:</u></p> <p>Aboriginal individuals age 15 and over: \$17,690</p> <p>Non-Aboriginal individuals age 15 and over: \$30,709</p> <p>Difference: \$13,019</p> <p><u>Median Employment Income for:</u></p> <p>Aboriginal individuals age 15 and over: \$24,456</p> <p>Non-Aboriginals age 15 and over: \$31,314</p> <p>Difference: \$6,858</p> <p>Source: National Household Survey (NHS)</p>	<p>Statistics Canada began administering the new National Household Survey (NHS) in 2011.</p> <p>Since the NHS replaces the Census, results may not be directly comparable between 2001 and 2011.</p>

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<p>Well-being / economic engagement of Aboriginal people in Manitoba.</p>	<p>As measured by the difference between Aboriginal and non-Aboriginal unemployment rates for individuals age 25 - 54.</p>	<p>Engaging Aboriginal people in the economy is critical to the future success of Manitoba's economy and contributes to the well-being of Aboriginal people in Manitoba.</p> <p>The difference in unemployment rates provides one indicator of their relative participation in the labour market and economy and is a strong indicator of standard of living and well-being.</p> <p>The goal is for this gap to decrease over time.</p>	<p>According to the 2001 Census, Aboriginal people age 25 - 54 had an unemployment rate of 17% as compared to the non-Aboriginal unemployment rate of 3%.</p> <p>This reflects a difference of 14 percentage points.</p>	<p>According to the 2011 National Household Survey (NHS), Aboriginal people age 25 - 54 had an unemployment rate of 13% as compared to the non-Aboriginal unemployment rate of 6%.</p> <p>This reflects a difference of 7 percentage points.</p>	<p>Statistics Canada began administering the new National Household Survey (NHS) in 2011.</p> <p>Since the NHS replaces the Census, results may not be directly comparable between 2001 and 2011.</p>
<p>Well being / educational attainment of Aboriginal people in Manitoba.</p>	<p>As measured by the difference between the proportion of Aboriginal and non-Aboriginal people age 25 - 64 with a high school graduation certificate or greater.</p>	<p>Educational attainment affects the standard of living and general level of well-being of individuals and families.</p> <p>The difference in educational attainment with a focus on high school completion provides one indicator or the relative well-being of Aboriginal people in Manitoba.</p> <p>The goal is to see this gap decrease over time.</p>	<p>According to the 2006 Census, 59% of Aboriginal people age 25 - 64 had a high school graduation certificate or greater as compared to 83% for non-Aboriginal people.</p> <p>This reflects a difference of 24 percentage points.</p>	<p>According to the 2011 National Household Survey (NHS), 57% of Aboriginal people age 25 - 64 had a high school graduation certificate or greater as compared to 83% for non-Aboriginal people.</p> <p>This reflects a difference of 26 percentage points.</p>	<p>Statistics Canada began administering the new National Household Survey (NHS) in 2011.</p> <p>Since the NHS replaces the Census, results may not be directly comparable between 2006 and 2011.</p>

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<p>Progress of Treaty Land Entitlement (TLE) Agreements (9) for Entitlement First Nations (29).</p>	<p>As measured by the number of acres of land made available by Manitoba to Canada for Reserve creation.</p>	<p>Acreege transferred by Canada under TLE indicates a fulfillment of Manitoba's Constitutional obligation to Entitlement First Nations and may lead to increased economic and social opportunities for them as their land base is increased.</p>	<p>Under existing TLE agreements (nine), Entitlement First Nations (29) may select or purchase a total of 1,423,110 acres of land.</p>	<p>Between 2006 and March 31, 2013 Manitoba has made available 706,133 acres (49.5%) of Crown land and/or residual interests in land to Canada.</p>	<p>The number of acres made available will decrease as Entitlement First Nations complete their selections/acquisitions and as Canada accepts provincial land.</p> <p>As issues that impact the transfer of land are addressed, transfers of land for Entitlement First Nations will increase.</p> <p>Crown consultation by Canada may result in a slower transfer process of TLE lands.</p>
<p>The progress of hydro electric development settlement agreements.</p>	<p>As measured in part, by the number of acres/parcels transferred by Manitoba to Canada and converted to Reserve or survey and transfer of "fee-simple" lands to the Band-based Land Corporation.</p>	<p>To ensure Manitoba's obligations are met under each Agreement (14).</p>	<p>14 hydroelectric settlement agreements were signed between 1977 and 2010 with a total of approximately 395,678 acres of land to be converted to Reserve status or transferred to a band-based land corporation.</p>	<p>As of March 31, 2013, Manitoba has transferred 82,454 acres of land for Reserve creation or transferred to a band-based corporation.</p> <p>It is estimated over the next five years (2012 to 2017) that Manitoba's financial obligation under these agreements is \$7,579,777.</p> <p>In 2003/04 Manitoba and Manitoba Hydro implemented a 15-month Action Plan with Cross Lake First Nation. On-going annual Action Plans have been implemented at a</p>	<p>Similar to the TLE process, the amount of land transferred under each settlement agreement is dependent on numerous factors, some of which are beyond Manitoba's control.</p> <p>The 2012/13 Action Plan (\$5.6M) implemented at Cross Lake, Manitoba's cost was \$310,421.51. Programs include Commercial Trapping, Domestic Fishing, Hot Lunch Program, Land Exchange, Community Information Centre, Alternative Foods and</p>

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				cost of approximately \$5.6 million annually to meet obligations within the Northern Flood Agreement and Orders of the NFA Arbitrator.	Gardening and Nelson River Sturgeon Board.
Fulfill Constitutional and other agreement obligations to Aboriginal and northern communities.	Progress of the Resource Management Boards (RMBs) is measured. Payment streams are coordinated.	Measured in part by the number of meetings held each year and progress of land use planning and projects undertaken.	Resource Management Boards are responsible for the natural resource co-management of approximately 21% or 39.8 million acres of the Provincial Crown land base. Possible increase by two more RMBs resulting in approx. 35% or 65 million acres of the provincial Crown land base.	Nine of the settlement agreements have Resource Management Boards, each with a required minimum of four meetings per year.	As of March 31, 2013, Manitoba has coordinated a minimum of four meetings per year with the Resource Management Boards. Various projects have been initiated including land/resource use planning.
Progress of negotiations.	As measured by number of agreements finalized and implemented.	Fulfillment of Manitoba's obligations under various commitments, (e.g. sign-off on the outstanding hydroelectric adverse effects settlement agreement will meet the requirement of the legal claim filed by Norway House Community Council).	Eight agreements are currently in various stages of negotiations.	Agreements Management is in adverse effects negotiations with the Norway House Community Council, Pikwitonei Community Council and Thicket Portage Community Council. Agreements Management is currently negotiating and participating in other agreement processes: The unit is in negotiations with the Inuit regarding Inuit interests in NE Manitoba. It is also involved in negotiations that relate to Saysi Dene Relocation Claim and Treaty 3 First Nations'	The negotiations are at different stages in the process and final agreements are subject to Cabinet approval Increasing pressure from First Nations/Communities to conclude negotiations and finalize agreements.

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				<p>negotiations with Ontario and Canada.</p> <p>Oct 4, 2012 Sioux Valley Dakota Nation (SVDN) approved signing Sioux Valley Governance and Tripartite Governance agreements. Signing should take place in the fall of 2013. Effective date April 1, 2014 or soon after.</p>	
<p>Progress on Crown-Aboriginal Consultations</p>	<p>As measured by the number of Crown-Aboriginal Consultations that are ongoing or completed.</p> <p>Additional measures include scope of community engagement and resources to support communities in their participation in Crown-Aboriginal Consultation processes.</p>	<p>To ensure that the Aboriginal Consultation Unit (ACU) assists Manitoba in meeting its Constitutional Duty to Consult and upholding the Honour of the Crown.</p>	<p>The ACU, created in 2007, has completed 21 Crown-Aboriginal Consultations for major and complex projects to date.</p>	<p>The ACU has seven Crown-Aboriginal Consultations that are currently in progress at various stages.</p> <p>Additionally, a number of major projects have been forecasted for Manitoba including Lake Winnipeg Regulation, Conowapa Generating Station, Lalor Lake Advanced Exploration, HudBay Minerals Reed Lake, Victory Nickel Mel Nickel Mine, and HudBay Minerals Anderson Lake Tailing Management Area.</p> <p>Note: The demand for ACU services on smaller-scale projects where required is also ongoing.</p>	<p>The potential exists for ACU resources to operate beyond capacity based on the number of consultation process requirements for project projections in 2012/13.</p>

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<p>Progress on Educating Civil Servants is measured by the number of the "Duty to Consult & Accommodate: Crown-Aboriginal Consultation – Towards Reconciliation" Workshop courses are presented by OSD throughout each year.</p>	<p>As measured by the number of Crown-Aboriginal Consultations that are ongoing or completed.</p>	<p>Civil Servants working with Crown resources and those working regularly with Aboriginal people need to have the knowledge and skills to conduct Crown-Aboriginal Consultations in a manner consistent with the Interim Provincial Policy.</p>	<p>The "Duty to Consult & Accommodate: Crown-Aboriginal Consultation – Towards Reconciliation" Workshop was recently revised from a two-day to a one-day session and has also been delivered to two departments in partnership with OSD.</p>	<p>To date over 370 civil servants have completed the workshop.</p>	<p>The workshop has allowed for an increase in departmental awareness and understanding which, in part, aides in a more consistent consultation process application across government.</p>
<p>Progress on informing and educating First Nations, Métis communities and other Aboriginal communities.</p>	<p>As measured by the number of Crown-Aboriginal Consultations that are ongoing or completed. Additional measures include scope of community engagement and resources to support communities in their participation in Crown-Aboriginal Consultation processes.</p>	<p>First Nations, Métis communities, and other Aboriginal communities have varying levels of experience with Manitoba's approach to Crown-Aboriginal Consultations.</p>	<p>A standard community presentation on Crown-Aboriginal Consultations has been developed.</p>	<p>The ACU has made over 70 presentations to communities and organizations since its inception and will continue to seek out opportunities to meet with communities and organizations to provide information on Manitoba's Duty to Consult.</p>	<p>Increased awareness has contributed to improved community engagement and more focused consultations.</p>

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<p>The autonomy of communities recognized under The Northern Affairs Act.</p>	<p>As measured by the number of those communities meeting the criteria for incorporation.</p>	<p>Incorporation represents the most autonomous and independent status that a community can achieve.</p> <p>Our goal is to see the number of incorporated communities increasing over time. The decision to incorporate is solely that of each individual community.</p> <p>ANA's role is to assist communities achieve a state of development and performance that meets the criteria for incorporation – whether or not individual communities choose to incorporate or not.</p>	<p>As of March 31, 2006, 2 communities out of 48 were incorporated.</p> <p>Incorporation is not a viable option at this time for all of the 48 Northern Affairs communities.</p> <p>Our intention is to shift the indicator to a measure of the number of communities meeting the criteria for incorporation.</p> <p>That criteria includes a level of administrative ability and program delivery capacity.</p>	<p>As of March 31, 2013, the number of communities incorporated remains at 3.</p> <p>An analysis was conducted to determine the number of communities meeting the criteria for incorporation 11 of 48 communities are "Contact" status and of the remaining 37 communities a total of 5 (13.5%) are incorporated or meet the criteria for incorporation.</p> <p>33 communities were evaluated against the criteria for incorporation with the following results as at March 31, 2013.</p> <p>Administrative Criteria: 8 fully meet 25 partially meet</p> <p>Program Delivery Criteria: 6 fully meet 22 partially meet 5 do not meet</p> <p>Leadership Criteria: 22 fully meet 7 partially meet 4 do not meet</p>	<p>The first community to incorporate was in 1999. In total, four communities have incorporated, one of which has since transferred to reserve status in 2005-06.</p> <p>Incorporation is not the best measure of community development as communities may meet the criteria yet for reasons important to them choose not to incorporate.</p> <p>As at March 31, 2013 in addition to the three communities that have incorporated, another two communities meet the criteria for incorporation.</p>

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<p>The renewal or replacement of water treatment facilities</p> <p>Certification of Water Operators</p>	<p>As measured by the number of facilities upgraded relative to the number of facilities being operated.</p> <p># of operators certified</p>	<p>The age and condition of water treatment infrastructure is an important factor in producing potable water.</p> <p>Trained and competent operators are an important factor in producing potable water.</p>	<p>A study conducted in 2001 led to development of a replacement schedule for all 38 water treatment plants.</p> <p>This is a new indicator starting with a baseline at March 31, 2012.</p>	<p>At March 31, 2012, 8 water treatment plants remain to be upgraded.</p> <p>At March 31, 2013, 7 water treatment plants remain to be upgraded.</p> <p>As of March 31, 2012, 11 of 34 operators or 32.4% were either certified or conditionally certified.</p> <p>As of March 31, 2013, 8 of 32 operators or 25% were either certified or conditionally certified.</p>	<p>Water treatment facilities are being replaced on a priority basis.</p> <p>Two plants were upgraded in 2011/12.</p> <p>One plant was upgraded in 2012/13.</p>