

DRAFT FOR DISCUSSION - 3 Year Strategic Plan Summary – December 16, 2012

Strategic Priorities of Executive Council by Area of Government	Key Projects in 2013	2013 Deliverable	<u>New</u> Project Funding Required in 2013/2014
Human Services			
Continue and expand education and training opportunities for all citizens, especially youth.	<ul style="list-style-type: none"> • Advocate for changes in the BC School System. • New post-secondary education policy. 	-First Nations curriculum in Bamfield? -10% expansion in post-secondary enrollment?	\$ 0? \$ 0?
Research and implement strategies to improve the emotional, social and physical health of our people.	<ul style="list-style-type: none"> • Facilitate programs and workshops on healing the spirit. • Enter into protocol with USMA to give Huu-ay-aht a greater say and better protect our children. 	-4 workshops with 10 citizens in each workshop? -Protocol signed.	\$10K? \$0?
Lands and Natural Resources			
Complete treaty implementation of land management framework for residential and non-residential interests.	<ul style="list-style-type: none"> • Complete enactment of lands legislation and grant of lands interests, including HDC forestry and other interests such as commercial rec tenures, permits for firewood, visitor permits, etc. 	- Implementation complete by June 30, 2013.	\$25K?
Take steps to ensure full allocations of food, social and ceremonial fish are harvested.	<ul style="list-style-type: none"> • Food fish project. 	Implement by May 31, 2013.	\$85K new?
Establish licencing framework for cultural interpreters.	<ul style="list-style-type: none"> • Cultural interpreter program. 	Implement by June 1, 2013	\$?
Pursue acquisition of pre-approved treaty lands and conversion of private lands to TSL status in accordance with EC approved plan.	<ul style="list-style-type: none"> • Land Acquisition Project 	Implement 2013 plan by March 31, 2014.	\$?
Pursue strategy to pave Port Alberni to Anacla road.	<ul style="list-style-type: none"> • 1. Implement Bamfield Road Project. 	Implement 2013 strategy	\$?

		by March 31, 2014.	
Finance and Government Services			
Continue and expand healthy, positive and meaningful government/citizen relations and open, transparent and accountable government.	<ul style="list-style-type: none"> • Hold two People's Assemblies. • Complete implementation of FOI Act. • EC Member & communication manager citizen meeting in assigned community every two weeks. Turn these meetings into a full community round with full EC attendance every second month. • Complete implementation of new communications strategy to ensure Citizens are contactable and information on Huu-ay-aht government issues is shared. 	<ul style="list-style-type: none"> -2 PA's held. -Records Mgmt and reading room in place. -26 citizen sessions in 4 communities. 75% satisfaction with communications in independent citizen survey. Communications strategy implemented. 	<ul style="list-style-type: none"> \$20K? \$? \$? \$? \$ Program budget in base?
Ensure existing programs and services are sustainable for the long term.	<ul style="list-style-type: none"> • Prepare a 15 year financial forecast setting out sources of revenue, current commitments and available funds. 	Financial forecast completed by June 1, 2013 for PA.	\$?
Public Works and Community Infrastructure			
Support self-reliance of citizens with leases on Huu-ay-aht TSL, primarily in Anacla.	<ul style="list-style-type: none"> • Hold home maintenance workshops. • Establish home maintenance library & ladder, tool lending system? 	<ul style="list-style-type: none"> 6 workshops held, and citizens survey confirms satisfied. Library and sign out process in place. 	<ul style="list-style-type: none"> \$? \$?
Complete public works and community infrastructure to support establishment of new subdivision in Upper Anacla.	<ul style="list-style-type: none"> • Complete project work to award remaining design and construction work for community sewer system. 	Tender awarded by March 31, 2014.	\$300K?
Establish innovative program to remove solid waste from lower anacla residences.	<ul style="list-style-type: none"> • Conduct recycling and composting feasibility study. 	Study completed in time for 2014/15 budget cycle.	\$?
Bring Anacla roads up to standard of roads in Bamfield.	<ul style="list-style-type: none"> • Conduct phase 2 of Anacla road surface upgrades. 	Upgrade completed by October 31, 2013.	\$40K?
Ensure effective public works services by building Public Works Yard and Quonset Hut	<ul style="list-style-type: none"> • Public Works Yard approvals and construction project. 	Construction complete by June 1, 2013.	\$150K?
Secure cost-effective government office location in Port Alberni.	<ul style="list-style-type: none"> • Port Alberni Government Office lease or purchase project. 	Complete implementation of 2012 decision on PAGO.	\$50K?

Executive Director & Law Clerk			
Implement HFN administration responsibilities related to Economic Development Act and assign Economic Development Officer responsibilities within administration.	<ul style="list-style-type: none"> Economic Development Act implementation project. 	EDA fully implemented by June 30, 2013	\$?
Balance the budget in 2013/2014.	<ul style="list-style-type: none"> Implement budget reductions across administration to achieve balanced budget. 	Budget in balance for year ended March 31, 2014.	\$?
Implement Citizen Motions Approved by EC.	<ul style="list-style-type: none"> Identify and implement any EC direction related to Citizen Motions. 	All Citizen Motions addressed by June PA.	\$? Depends on EC decisions.
Ensure the HUU-ay-aht Administration is structured and carries out approved key initiatives in an effective, affordable and efficient manner.	<ul style="list-style-type: none"> Establish and monitor performance benchmarks for each HUU-ay-aht department head and provide reports as necessary to EC in accordance with s. 55 of the Government Act. 	Performance benchmarks in place by April 30, 2013 and monitored quarterly.	\$?
Ensure HUU-ay-aht Laws are implemented and administered in accordance with their terms and approved budget allocations.	<ul style="list-style-type: none"> Prepare compliance checklists for each Act and Regulation, identify and close any gaps in compliance with HUU-ay-aht Law. 	Compliance checklists prepared and implementation commenced by September 30, 2013.	\$?
Ensure Maa-nulth Treaty provisions due to be implemented over the next 3 years are implemented and administered in accordance with their terms and approved budget allocations. For example, implementation of Monumental Cedar Cypress Agreement, Barter and Trade Opportunities.	<ul style="list-style-type: none"> Prepare compliance checklists for Maa-nulth Treaty. 	Compliance checklists prepared and implementation commenced by September 30, 2013.	\$?