

**Note to Reader** – Changes are highlighted in yellow. The changes reflect EC feedback and minor editing and clean-up for clarity. This draft Strategic Plan is ready for further consideration and approval in principle by Executive Council on January 16, 2013. It is recommended that this plan be distributed to Finance Committee and the Finance Director for information and planning purposes on January 10, 2013. Once this plan is approved in principle by EC and the content of all columns has been finalized, it will be necessary to provide HUU-ay-aht citizens and Ha’wiih Council with a further opportunity to provide feedback. The Strategic Plan can then be formally approved, with or without amendments, based on feedback received.

**DRAFT No 2 FOR DISCUSSION - 3 Year Strategic Plan Summary – January 9, 2012**

<b>Strategic Priorities of Executive Council by Area of Government</b>	<b>Key Projects in 2013/14</b>	<b>2013/14 Deliverable</b>	<b>New Project Funding Required in Fiscal 2013/2014</b>
<b>Human Services</b>			
Continue to improve [and expand] education and training opportunities for all citizens, especially youth.	<ul style="list-style-type: none"> <li>Advocate for changes in the BC School System.</li> <li>Implement new post-secondary education policy.</li> <li>Feasibility study on home schooling in Anacla.</li> </ul>	<b>By March 31, 2014:</b> -First Nations curriculum in Bamfield. -10% expansion in post-secondary enrollment. - Study completed	\$ 0? \$ 0?
Research and implement strategies to improve the emotional, social and physical health of our people, our staff and our organization.	<ul style="list-style-type: none"> <li>Facilitate programs and workshops on healing the spirit.</li> <li>Enter into protocol with USMA to give HUU-ay-aht a greater say and better protect our children.</li> </ul>	<b>By March 31, 2014:</b> -4 workshops held. -Protocol signed.	\$10K? \$0?
<b>Lands and Natural Resources</b>			
Complete treaty implementation of land management framework for residential and non-residential interests.	<ul style="list-style-type: none"> <li>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.</li> </ul>	- 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"> <li>Develop and implement food fish project.</li> </ul>	Implement by May 31, 2013.	\$85K new?
Establish licencing framework for cultural interpreters.	<ul style="list-style-type: none"> <li>Develop and implement cultural interpreter program.</li> </ul>	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"> <li>Develop and implement land acquisition plan and timetable.</li> </ul>	Begin implementation of approved plan in 2013.	\$?
Pursue strategy to pave Port Alberni to Anacla road.	<ul style="list-style-type: none"> <li>Develop and implement strategy to pave the Port Alberni to Anacla road.</li> </ul>	Begin implementation of approved strategy in 2013.	\$?
<b>Finance and Government Services</b>			
Develop and implement new citizen inquiry, consultation and communication plan based on Fall 2012 People's Assembly citizen feedback.	<ul style="list-style-type: none"> <li>Develop and approve citizen inquiry, consultation and communication plan based Fall 2012 People's Assembly citizen feedback, including community newsletter.</li> </ul>	Complete by May 31, 2013.	\$?
Continue and expand healthy, positive and meaningful government/citizen relations and open, transparent and accountable government.	<ul style="list-style-type: none"> <li>Hold two People's Assemblies.</li> <li>Complete implementation of FOI Act.</li> <li>EC Member &amp; 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.</li> <li>Complete implementation of new citizen inquiry, consultation and communication plan to ensure Citizens are contactable and information on Huu-ay-aht government issues is shared.</li> </ul>	<p>By March 31, 2014:</p> <ul style="list-style-type: none"> <li>-2 PA's held.</li> <li>-Records Mgmt and reading room in place.</li> <li>-26 citizen sessions in 4 communities.</li> <li>75% satisfaction with communications in independent citizen survey.</li> </ul> <p>-Plan implemented by June 30, 2013.</p>	<p>\$20K?</p> <p>\$?</p> <p>\$?</p> <p>\$?</p> <p>\$ Program budget in base?</p>
Ensure existing programs and services are sustainable for the long term.	<ul style="list-style-type: none"> <li>Prepare a 15 year financial forecast setting out sources of revenue, current commitments and available funds.</li> </ul>	Financial forecast completed by June 1, 2013 for PA.	\$?

<b>Public Works and Community Infrastructure</b>			
Support self-reliance of citizens with leases on Huu-ay-aht TSL, primarily in Anacla.	<ul style="list-style-type: none"> <li>• Hold home maintenance workshops.</li> <li>• Establish home maintenance library &amp; ladder, tool lending system.</li> </ul>	6 workshops held, and citizens survey confirms satisfied by March 31, 2014. Library and sign out process in place by March 31, 2014.	\$? \$?
Complete public works and community infrastructure to support establishment of new subdivision in Upper Anacla.	<ul style="list-style-type: none"> <li>• Complete project work to award remaining design and construction work for community sewer system.</li> </ul>	Tender awarded by March 31, 2014.	\$300K?
Establish innovative program to remove solid waste from lower anacla residences.	<ul style="list-style-type: none"> <li>• Conduct recycling and composting feasibility study.</li> </ul>	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"> <li>• Conduct phase 2 of Anacla road surface upgrades.</li> </ul>	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"> <li>• Public Works Yard approvals and construction project.</li> </ul>	Construction complete by June 1, 2013.	\$150K?
Secure cost-effective government office location in Port Alberni.	<ul style="list-style-type: none"> <li>• Port Alberni Government Office lease or purchase project.</li> </ul>	Complete implementation of 2012 decision on PAGO by March 31, 2014.	\$50K?
Continue to improve public safety.	<ul style="list-style-type: none"> <li>• Prepare feasibility studies on walking bridge across Pachena river, emergency evacuation plan, and chip trail between Anacla and Bamfield.</li> </ul>	Complete feasibility studies for EC review by September 30, 2013.	\$?
Continue to improve drinking water quality in Anacla.	<ul style="list-style-type: none"> <li>• Implement phase 2 of water treatment for Anacla residents.</li> </ul>	Complete phase 2 by March 31, 2014.	\$?
Improve community communications and connectivity in Anacla.	<ul style="list-style-type: none"> <li>• Conduct feasibility study on options for improving community communications and connectivity in Anacla, e.g., cell tower.</li> </ul>	Complete feasibility by September 30, 2013	\$?
<b>Executive Director &amp; Law Clerk</b>			
Implement HFN administration responsibilities related to Economic Development Act and assign Economic Development Officer responsibilities within administration.	<ul style="list-style-type: none"> <li>• Economic Development Act implementation project.</li> </ul>	EDA fully implemented by June 30, 2013	\$?
Balance the budget in 2013/2014.	<ul style="list-style-type: none"> <li>• Implement budget reductions across administration to achieve balanced budget.</li> </ul>	Budget in balance for year ended March 31, 2014.	\$?

Implement Citizen Motions Approved by EC.	<ul style="list-style-type: none"> <li>Identify and implement any EC direction related to Citizen Motions.</li> </ul>	All Citizen Motions addressed by June 2013 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"> <li>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.</li> </ul>	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"> <li>Prepare compliance checklists for each Act and Regulation, identify and close any gaps in compliance with Huu-ay-aht Law.</li> </ul>	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"> <li>Prepare compliance checklists for Maa-nulth Treaty.</li> </ul>	Compliance checklists prepared and implementation commenced by September 30, 2013.	\$?
Continue to draw down self-government jurisdictions under Treaty.	<ul style="list-style-type: none"> <li>Complete draw down of education jurisdiction.</li> <li>Develop 3 year plan for EC review for draw down of social services jurisdiction.</li> <li>Develop plan and timetable for EC review for draw down of remaining jurisdictions under treaty to complete transition to full self-government by 2021.</li> </ul>	Complete by June 30, 2013. Complete by September 30, 2013. Complete by March 31, 2014.	\$?