

Indian Residential Schools Resolution Canada

2007- 2008 Estimates

Report on Plans and Priorities

The Honourable Jim Prentice
Minister of Indian Affairs and Northern Development
and Federal Interlocutor for Métis and Non-Status Indians

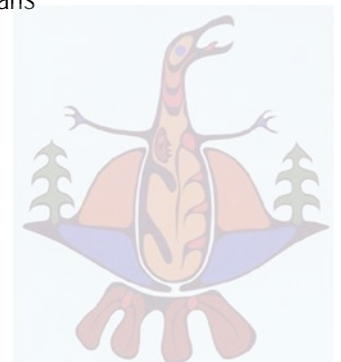
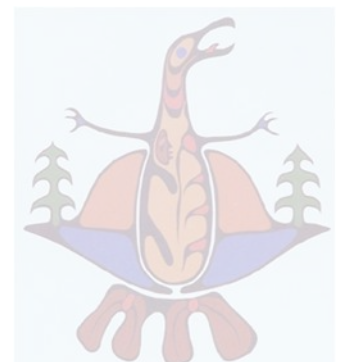


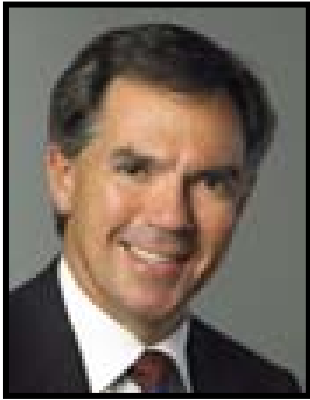
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SECTION I – OVERVIEW

Minister's Message



On behalf of Indian Residential Schools Resolution Canada (IRSRC), I am pleased to present to Parliament and the people of Canada the departmental *Report on Plans and Priorities* for 2007–2008.

IRSRC is dedicated to addressing the legacy of the Indian Residential School (IRS) system. Since Canada agreed to move forward with the Settlement Agreement in May 2006, a considerable amount of work has been completed in the Department to prepare for its implementation.

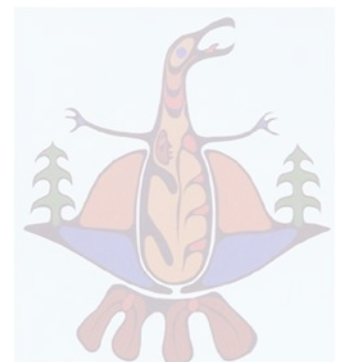
The Advance Payment Program announced in May 2006 ended on December 31, 2006 for elderly former students who resided at a listed IRS received a very high level of interest. I am pleased to announce that we have paid out more than \$80 million to over 10, 000 elders.

Following implementation of the IRS Settlement Agreement, expected in the winter of 2007, former students, as well as their families, will have access to various individual and collective measures which are included in the Settlement Agreement. A Common Experience Payment will be available to all eligible former students of IRS, and an Independent Assessment Process for claims of sexual or serious physical abuse will be established. Measures to support healing will be developed, commemorative activities will take place, and a Truth and Reconciliation Commission will be established. All of this marks a significant milestone in our journey toward lasting resolution.

The coming years will be characterized by the move towards the successful implementation of the IRS Settlement Agreement. This period will bring this Department even closer to its goal: a fair and lasting resolution to the legacy of IRS. The Settlement Agreement will serve to foster reconciliation and build partnerships amongst former students and their families, and all Canadians.

This *Report on Plans and Priorities* describes the Department's agenda for the three-year planning period of 2007-2008 to 2009-2010 and sets out its commitment to resolve the legacy of IRS.

The Honourable Jim Prentice, P.C, Q.C, M.P.



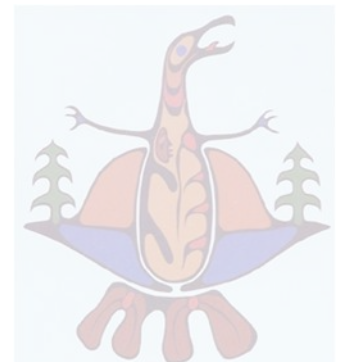
Management Representation Statement

I submit for tabling in Parliament, the 2007-2008 Report on Plans and Priorities for Indian Residential Schools Resolution Canada.

This document has been prepared based on the reporting principles contained in the Treasury Board Secretariat Guide for the Preparation of Part III of the 2007-2008 Estimates: Reports on Plans and Priorities and Departmental Performance Reports:

- It adheres to the specific reporting requirements outlined in the Treasury Board Secretariat guidance;
- It is based on the Department's Strategic Outcome and Program Activity Architecture that were approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and;
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat in the Report on Plans and Priorities.

Peter Harrison
Executive Director and Deputy Head



Summary Information

REASON FOR EXISTENCE

Indian Residential Schools Resolution Canada is dedicated to addressing and resolving issues arising from the legacy of Indian Residential Schools. Within its mandate, the Department has undertaken to:

- Work with former students of Indian Residential Schools, their families and communities, other federal government departments, provincial and territorial governments, Aboriginal peoples and organizations, Churches involved in running Indian Residential Schools, and other interested groups on the implementation of the Settlement Agreement and in support of initiatives that promote healing and reconciliation; and,
- Resolve claims in a timely fashion, through litigation and other methods of dispute resolution that are compassionate for claimants.

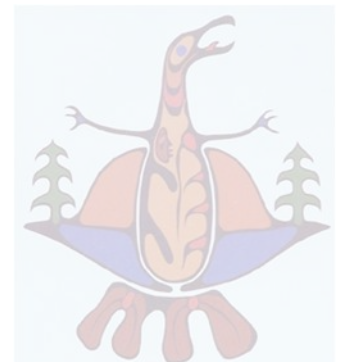
Financial and Human Resources

2007- 2008 (millions)	2008 - 2009	2009 - 2010
592.6	294.8	285.6

2007- 2008 (FTEs)	2008 - 2009	2009 - 2010
604	559	605

Departmental Priorities

Description	Type
Priority 1: Supporting court approval and ensuring successful implementation of the Settlement Agreement.	ongoing
Priority 2: Resolving claims efficiently and compassionately through the National Resolution Framework.	ongoing
Priority 3: Maintaining effective and collaborative partnerships with Aboriginal peoples and their communities.	ongoing



Departmental Plans and Priorities

Priority 1: Supporting court approval and ensuring successful implementation of the Settlement Agreement

The Settlement Agreement announced on May 10, 2006, between the Government of Canada and legal counsel for former Indian Residential Schools students, legal counsel for the Churches involved in the running of the schools, the Assembly of First Nations and other Aboriginal organizations is designed to achieve a fair and lasting resolution of the legacy of Indian Residential Schools.

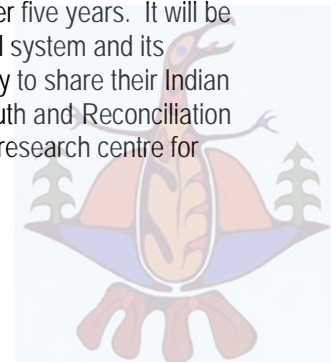
The Settlement Agreement requires the approval of the Courts in nine jurisdictions across Canada, and the Settlement Agreement has now been unconditionally approved subject to Canada addressing the Court's administrative concerns. It is anticipated that the formal approval of the Settlement Agreement may proceed in the coming weeks, and that the Department will in turn move toward implementation of the Agreement with the commencement of the Opt-Out Period in the next few months.

The Settlement Agreement also provides for the payment of fees to legal counsel who represented former students in the Settlement Agreement negotiation process and in many cases for some years prior to the beginning of the negotiations, for their work on behalf of former students. The Settlement Agreement sets out a verification process for all legal fees to be verified and approved by the Courts.

The Government believes that all elements of the Settlement Agreement, including the payment of fees to legal counsel are subject to appropriate verification and approval by the Courts. Given that former students need to prove that they resided at an eligible Indian Residential School to receive a Common Experience Payment, it is only reasonable and appropriate that legal counsel should have their bills verified as well.

Overview of the Settlement Agreement:

- A Common Experience Payment will be paid to every eligible former student who was alive on May 30, 2005, the day the negotiations were initiated, who resided at a recognized Indian Residential School. The Settlement Agreement stipulates that \$1.9 Billion be set aside for the direct benefit of former students of Indian Residential Schools. Subject to verification, each eligible former student who applies will receive \$10,000 for the first year or part of a year of residence as well as an additional \$3,000 for each subsequent year of residence;
- An Independent Assessment Process will be available for a period of five years following the implementation date of the Settlement Agreement. This is an enhanced alternative dispute resolution process that will become the mechanism for former students to pursue claims of sexual and serious physical abuse, unless he or she has formally opted out of the Settlement Agreement;
- Expanded access to Health Canada's existing Resolution Health Support Program to ensure that former students and their family members have access to mental health and emotional support;
- A Truth and Reconciliation Commission will be established with a budget of \$60 Million over five years. It will be mandated to promote public education and awareness about the Indian Residential School system and its legacy, as well as to provide former students, their families and communities an opportunity to share their Indian Residential Schools experiences in a safe and culturally-appropriate environment. The Truth and Reconciliation Commission will undertake a series of national and community events and will establish a research centre for ongoing access to the records collected through the work of the Commission;



- Funding for Commemoration, for a total of \$20 Million, to be made available for events and memorials to commemorate the legacy of Indian Residential Schools, to be managed by the Government in conjunction with the Truth and Reconciliation Commission;
- An endowment of \$125 Million for the Aboriginal Healing Foundation to allow for continued operations and funding of healing programs for former Indian Residential Schools students and their families;
- Church entities involved in the administration of Indian Residential Schools will contribute up to a total of \$100 Million in cash and services toward healing initiatives.

In recognition of the age of many former students, and in recognition of the length of time required for the approval of the Settlement Agreement, the Advance Payment Program was launched on May 10, 2006, in advance of the Common Experience Payment, for elderly former students who were 65 or older when the Settlement Agreement negotiations began on May 30, 2005. The Program has ended. Over 10,000 applications have been processed for payments of \$8,000 each.

Priority 2: Resolving claims efficiently and compassionately through the National Resolution Framework.

To this end, the Department strives to achieve its mandate and strategic outcome through the National Resolution Framework which includes an Alternative Dispute Resolution process, a litigation strategy, and a Mental Health Support Program.

The Alternative Dispute Resolution process, the centrepiece of the National Resolution Framework is designed to be a fair, safe and timely out-of-court option for resolving claims. The litigation process provides an option for former Indian Residential Schools students who choose not to participate in Alternative Dispute Resolution. The Department will continue to resolve claims through the existing National Resolution Framework. Although Indian Residential Schools Resolution Canada has overall responsibility for the National Resolution Framework, program components of the Resolution Health Support Program will continue to be delivered and funded by Health Canada.

Priority 3: Maintaining effective and collaborative partnerships with Aboriginal peoples and their communities.

The Department continues to work with key stakeholders. Partnerships were strengthened through discussions and negotiations between the federal government and representatives of former students of Indian Residential Schools, the Churches involved in the running of the schools, the Assembly of First Nations and other Aboriginal organizations and throughout the implementation phase as we undertake preparations for the implementation date, expected on or around November 1, 2007.

The resulting Settlement Agreement speaks to the dedication and commitment of all stakeholders involved in negotiations and leads the way to stronger partnerships with Aboriginal peoples.



SECTION II – ANALYSIS OF PROGRAM ACTIVITY BY STRATEGIC OUTCOME

Strategic Outcome

The Department has one strategic outcome which is to advance reconciliation among former students of Indian Residential Schools and the Government of Canada.

Program Activity: Resolution of Claims

The Department has one program activity which is the resolution of claims associated with the operation of the former Indian Residential School system. The Department focuses all its efforts on this program activity via the operation of the National Resolution Framework and the coming implementation of the Settlement Agreement. In this reporting year, the Department continues to prepare the transition from the operation of the National Resolution Framework to the successful implementation of the Settlement Agreement.

Operation of the National Resolution Framework

The National Resolution Framework has been the central vehicle to achieve the Department's program activity and planned results of resolution of Indian Residential Schools claims since 2003. The National Resolution Framework offers two resolution streams – Alternative Dispute Resolution and Litigation (with the option to settle out of court or to proceed to trial), and includes a Resolution Health Support Program.

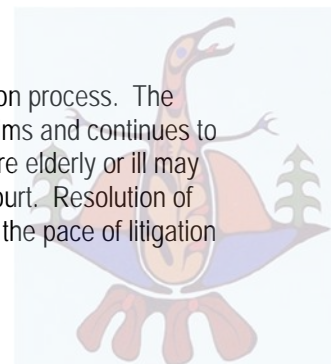
Alternative Dispute Resolution

The Alternative Dispute Resolution process is a voluntary and confidential process designed to be a timely, fair and safe way for claimants to resolve validated physical and sexual abuse claims, including wrongful confinement claims, outside of the litigation process. Applications for claimants who are 60 years and older and/or are in failing health are given priority. The Alternative Dispute Resolution process involves an application process and private hearings before an independent adjudicator. The Adjudicator, as an independent decision-maker, is responsible for setting compensation awards within an established compensation framework. The claimant has the option to accept the award, appeal the decision or pursue litigation.

The Department will continue to accept Alternative Dispute Resolution applications until the final court Approval Date, after which point applications will no longer be received into the existing process. Alternative Dispute Resolution applications received on or before the expiration of the Approval date for which a hearing had not been set as of the Implementation Date will be dealt with in the following way. Any application which alleges only physical abuse will be processed under the Alternative Dispute Resolution Model unless the claimant elects to transfer it to the Independent Assessment Process. Any application which includes an allegation of sexual abuse will transfer to the Independent Assessment Process unless the claimant, within 60 days of receiving notice of the proposed transfer, elects in writing to remain in the Alternative Dispute Resolution Model.

Litigation

Not all claimants choose to resolve their abuse claims through the Alternative Dispute Resolution process. The Department of Justice represents the Government of Canada in Indian Residential Schools claims and continues to work to resolve claims prior to entering the trial stage. Counsel for claimants in litigation who are elderly or ill may approach the Department of Justice to seek expedition in the resolution of their claims out of court. Resolution of litigation claims is a more time consuming process since the Government has little control over the pace of litigation and is largely dependent on the rules of the court and court schedules.



Resolution Health Support Program

The Resolution Health Support Program delivered by Health Canada provides a variety of flexible “frontline” safety supports and coordination services directly to former students involved in the Alternative Dispute Resolution process and the litigation process. Services include access to mental health counselling sessions, on-site emotional health supports by trained Aboriginal health providers, and, transportation costs to traditional healers, to ensure that former students and family members have access to appropriate levels of counselling and mental health supports. Indian Residential Schools Resolution Canada funds a 24-hour crisis support line that is operated by trained Aboriginal crisis support workers.

Although Indian Residential Schools Resolution Canada has overall responsibility for the National Resolution Framework, the Resolution Health Support Program component is delivered and funded by Health Canada.

The Department will continue to resolve claims within the scope of the National Resolution Framework and will continue to improve and monitor the programs, activities and services under the current National Resolution Framework in this transition and implementation fiscal year.

Implementation of the Settlement Agreement

The Settlement Agreement is a class action settlement and binds all parties upon approval by the Courts. Once approved, there will be no possibilities for derogation and the Courts have the authority to make the Government of Canada accountable for breaches of the Settlement Agreement within its responsibility.

Indian Residential Schools Resolution Canada is the lead Department for the administration of programmatic elements within the Settlement Agreement and will share program delivery responsibilities with Health Canada and Service Canada.

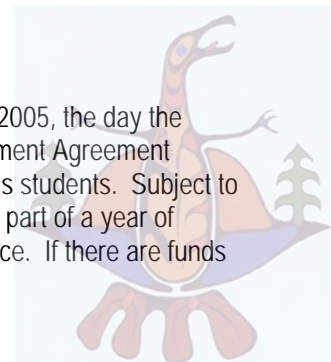
Indian Residential Schools Resolution Canada will be responsible for the administration of the Independent Assessment Process; the implementation of the Truth and Reconciliation Commission; the Commemoration Program; and the transfer of a \$125 Million endowment for a five year period to the Aboriginal Healing Foundation in accordance with the Funding Agreement included in the Settlement Agreement. Health Canada will be responsible for delivery of the Resolution Health Support Program and Service Canada for the delivery of the Common Experience Payment. In addition, Indian Residential Schools Resolution Canada will participate in the work of Church committees responsible to ensure that admissible in-kind programs and services are directed to healing and reconciliation for former students of Indian Residential Schools and their families.

In recognition of the age of many former students and in recognition of the length of time required for the approval of the Settlement Agreement, the Advance Payment Program was launched on May 10, 2006, in advance of the Common Experience Payment, for eligible former Indian Residential Schools students 65 years of age or older when the Settlement Agreement negotiations began May 30, 2005. The Program has ended. Over 10,000 applications have been processed for payments of \$8,000 each.

Programmatic Components of the Settlement Agreement

Common Experience Payment

A Common Experience Payment will be paid to every eligible former student living on May 30, 2005, the day the negotiations were initiated, who resided at a recognized Indian Residential School. The Settlement Agreement stipulates that \$1.9 Billion be set aside for the direct benefit of former Indian Residential Schools students. Subject to verification, each eligible former student who applies would receive \$10,000 for the first year or part of a year of residence as well as an additional \$3,000 for each subsequent year or part of a year of residence. If there are funds



remaining after eligible students have received their entitlement from the \$1.9 Billion, these funds will be provided to Aboriginal education foundations with the intention of supporting learning and development for Aboriginal individuals and communities.

The Government of Canada is working with provinces and territories, and all federal departments to ensure that payments to former students provided for in the Settlement Agreement do not affect social assistance or other benefit payments. Settlement payments will not be subject to income taxes.

An appeal mechanism will be available to any applicant who has been non-approved under the Common Experience Payment process. While Service Canada will be responsible for delivering the Common Experience Payment, the Department will provide research support for verification of student residence. The Department will also provide the required documentation for appeals.

Independent Assessment Process

For a period of five years following the implementation date of the Settlement Agreement, an enhanced alternative dispute resolution process called the Independent Assessment Process will be the only mechanism by which a former student may pursue a claim for sexual or serious physical abuse, unless he or she has formally opted out of the Settlement Agreement. Compensation through the Independent Assessment Process will be paid at 100% by the Government of Canada in all cases, following validation of the claim by an independent adjudicator.

The Department continues to prepare for the transition from the current Alternative Dispute Resolution process to the Independent Assessment Process in anticipation of final Court approval of the Settlement Agreement. Transition management involves preparing the new Independent Assessment Process organizational structure and ensuring the financial and operational requirements for implementation of the Settlement Agreement and the necessary transition measures from the National Resolution Framework process.

Truth and Reconciliation Commission

The Settlement Agreement includes the establishment of a Truth and Reconciliation Commission to contribute to truth, healing and reconciliation. The objectives of the Truth and Reconciliation Commission include the following: to acknowledge Indian Residential Schools experiences; to promote and facilitate truth and reconciliation events at both the national and community levels; to develop as complete an historical record as possible of the Indian Residential School system and legacy; to promote awareness and public education of Canadians about the Indian Residential School system and its impacts; and to support commemoration initiatives of former Indian Residential Schools students and their families.

The Department will undertake all necessary actions in order to establish the Commission in accordance with its duties under the Settlement Agreement.

Commemoration

Commemoration is a way of honouring, celebrating and paying tribute to former students by acknowledging their experiences and the broader systemic impacts of the Indian Residential School system. A total of \$20 Million will be available for funding of regional and national Commemoration initiatives. Former students of Indian Residential Schools, their families, communities or other groups will be able to submit proposals for Commemoration initiatives to the Truth and Reconciliation Commission following its inception.



Contributions of Church Entities

Church entities involved in the administration of Indian Residential Schools will contribute up to a total of \$100 million in cash and services toward healing initiatives. The Department has been working with the Church entities and the Assembly of First Nations as a member of the Catholic Healing and Reconciliation Service Evaluation Committee mandated under the Settlement Agreement. This Committee will ensure that in-kind services and admissible programs and grants of monies are directed to healing and reconciliation for former Indian Residential Schools students and their families.

Phase II Notice Plan

Phase II of the Notice Plan, as outlined in Schedule K of the Settlement Agreement, will announce the final Court approval of the Agreement and the beginning of the 150-day Opt-Out period. Phase II will also outline the Settlement Agreement's benefits, describe how and when former students can exercise their legal rights (including the right to opt-out of the agreement) and provide information about the claims application process. This will be done through a number of communications tools including; regional and national television, radio, and print advertisements, advertisements on the Aboriginal People's Television Network, and direct mailings of information to Band Offices, Tribal Council Offices, and Friendship Centres. Phase II will also use the information hotline and website that was created during Phase I of the Notice Plan and will feature an enhanced outreach component.

Aboriginal Healing Foundation

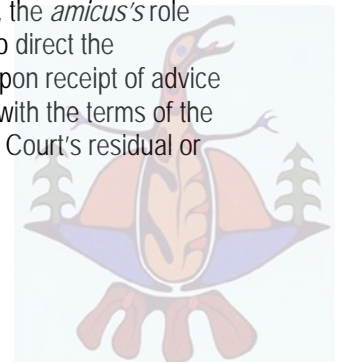
The Aboriginal Healing Foundation is an Aboriginal operated, not-for-profit Corporation operating independently of Government. The Government will be issuing a grant of \$125 million to the Aboriginal Healing Foundation in order for it to address healing needs of Aboriginal people affected by the legacy of Indian Residential Schools and to establish complementary linkages to other health / social programs and services (federal/provincial/territorial/ Aboriginal) over the next 5 years.

Legal Fees

The Settlement Agreement establishes a framework for the payment of legal fees for counsel who are members of the National Consortium, the Merchant Law Group or who have a retainer agreement or substantial solicitor-client relationship with Eligible Common Experience Payments recipients. The Settlement Agreement sets aside \$100 million for the payment of legal fees.

Governance and Administration of the Settlement Agreement

The administrative concerns raised by five Courts are being addressed through the appointment of an *amicus curiae*, or 'friend of the court'. This person will be funded by the Government and will have authority to monitor Canada's compliance with the Settlement Agreement. The *amicus curiae* will have the authority to make non-binding recommendations, with recourse to the Courts in case of disagreement in relation to compliance. The Government will undertake to provide full access to the *amicus* on the administration of the Common Experience Payment and Independent Assessment Process and for the sole purpose of reporting to the Courts. In short, the *amicus's* role would be limited to retrieval of information and reporting to the Court. It will have no authority to direct the Government nor make binding recommendations to the Government. By contrast, the Court, upon receipt of advice and information from the *amicus*, could require parties to the Settlement Agreement to comply with the terms of the Settlement Agreement if it appears there is non-compliance. This is, in any event, a part of the Court's residual or ongoing supervisory role pursuant to the various provincial class actions legislation.



Financial and Human Resources

2007- 2008(\$ millions)	2008 - 2009	2009 - 2010
592.6	294.8	285.6

2007- 2008 (FTEs)	2008 - 2009	2009 - 2010
604	559	605

Program Activity by Strategic Outcome

	2007-2008 Expected Results	2007-2008 Planned Spending	2008-2009 Planned Spending	2009-2010 Planned Spending	Contributes to the following priority
Strategic Outcome: To advance reconciliation among former students of Indian Residential Schools and the Government of Canada.					
Program Activity: Resolution of claims	340 Litigation settlements, 1,500 Alternative Dispute Resolution decisions, and 500 Independent Assessment Program decisions based on a Settlement Agreement Implementation Date of November 01, 2007.	\$ 592.6M	\$294.8M	\$285.6M	Priority Numbers 1, 2 and 3

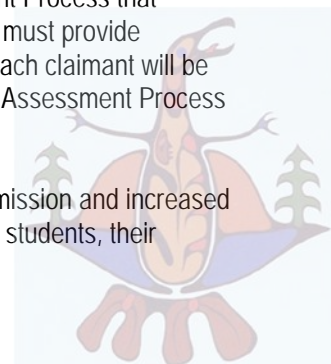
Expected Results of Program Activity

The Department will continue to resolve claims through the existing National Resolution Framework during the transition period. The Department forecasts the settlement of 340 litigation claims for 2007-2008 and expects 1,500 decisions Alternative Dispute Resolution claims.

The Settlement Agreement, once approved, is expected to resolve all outstanding class action suits and the majority of individual litigation claims save for former students who opt out. The Settlement Agreement will bring resolution to former Indian Residential Schools students, their families, and their communities and will contribute to healing and strengthening of relationships with Aboriginal peoples.

The Settlement Agreement sets-out performance commitments for the Independent Assessment Process that Canada will be required to meet. Beginning six months after the implementation date, Canada must provide sufficient resources to process 2,500 claims per year, if such an inventory exists. In addition, each claimant will be offered a hearing date within nine months of being admitted to the process by the Independent Assessment Process Secretariat.

The Settlement Agreement will provide the establishment of the Truth and Reconciliation Commission and increased funding for Commemoration projects with the following goals: enhance the well-being of former students, their



families and communities; bring closure to the Indian Residential Schools experience; and help former students, their families and communities to move forward. In addition, it is expected that Commemoration projects will foster enhanced community interaction, cultural pride and self-esteem, sense of acceptance and understanding of others.

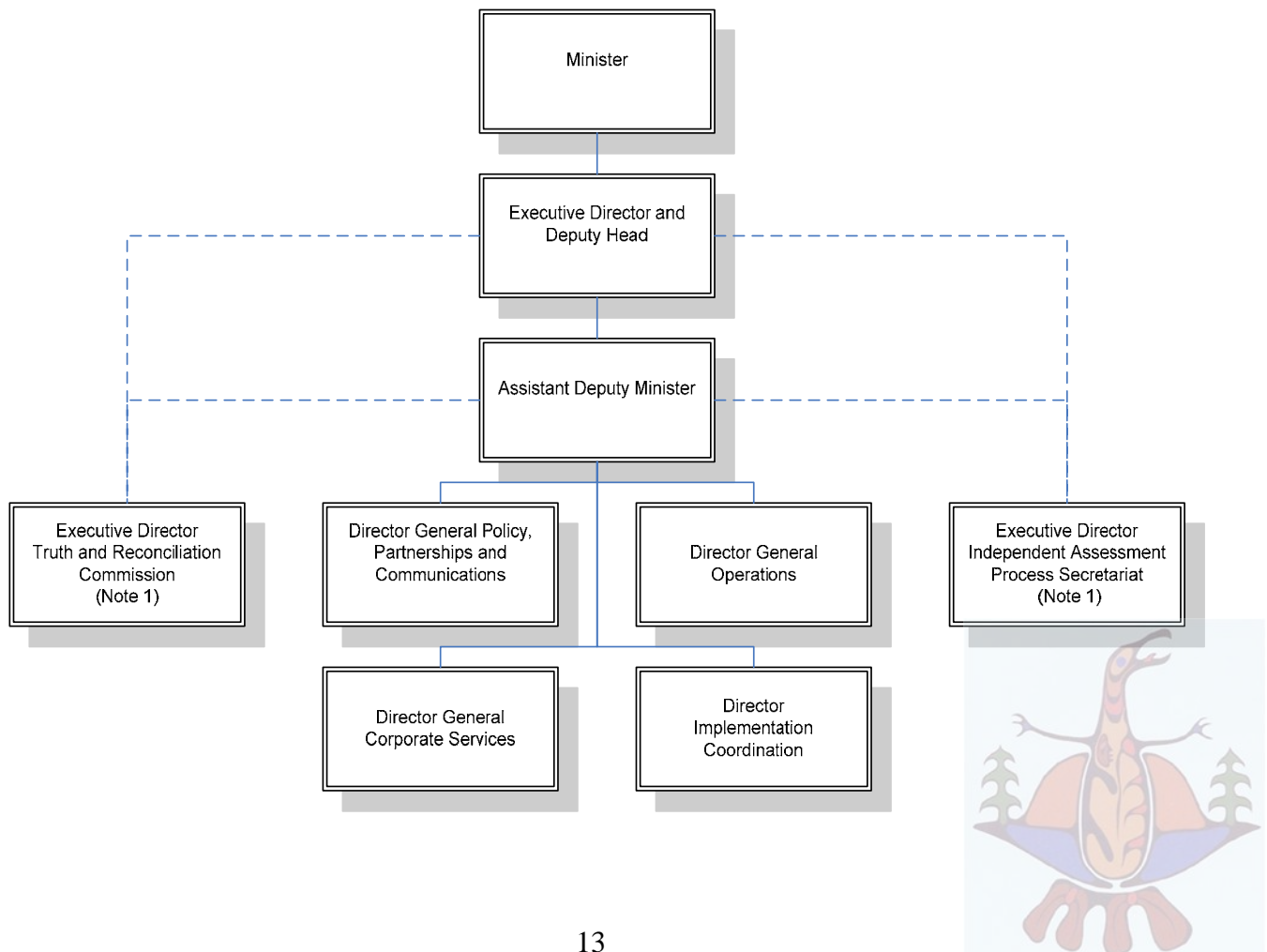
The Department's program activity contributes to the realization of the Department's strategic outcome of advancing reconciliation among former students of Indian Residential Schools and the Government of Canada and aligns with the Government of Canada's social outcomes: Healthy Canadians and Safe and Secure Communities, by contributing to improved health of Aboriginal peoples and to safe, stable, and sustainable Aboriginal communities.

SECTION III – SUPPLEMENTARY INFORMATION

Organizational Information

The Honourable Jim Prentice, Minister of Indian Affairs and Northern Development and Federal Interlocutor for Métis and Non-Status Indians is the Minister responsible for the Department.

As illustrated in the organizational chart below, the Minister is supported by the Department's Executive Director and Deputy Head. The Executive Director and Deputy Head is accountable for the overall management of the Department, reporting and accountabilities of independent entities, such as the Truth and Reconciliation Commission and the Independent Assessment Process, strategic policy direction, and the provision of executive support to the Minister.



Note 1 – Positions to be created as a result of the Settlement Agreement during Fiscal Year 2007-08. An Interim Executive Director of the Truth and Reconciliation Commission will have responsibilities in setting up the Commission.

The Executive Director and Deputy Head is directly supported by the Assistant Deputy Minister and Directors General of Operations, Corporate Services, and Policy, Partnerships and Communications and the Director of Implementation Coordination.

The Assistant Deputy Minister is accountable for providing the corporate executive leadership for the management and operations for Indian Residential Schools Resolution Canada, including the development and implementation of key departmental priorities, issues and policies to enhance the Department's capacity to promote and advance its transformation to implement the Indian Residential Schools Settlement Agreement announced on May 10, 2006.

The Director General, Operations is accountable for the management of operations relating to the Alternative Dispute Resolution process and ensuring that claims are administered and resolved in accordance with established program authorities, processes and the approved compensation framework; as well as the transition from the Alternative Dispute Resolution process to the Independent Assessment Process under the Settlement Agreement. The Director General is also accountable for the management of litigation; the health-related components of the National Resolution Framework; the management and delivery of an extensive research program which supports both litigation and the Alternative Dispute Resolution process, the Advance Payment program, the Common Experience Program and various aspects of the Settlement Agreement; responsibility for delivery of the Advanced Payment Program; and, in partnership with Service Canada, the Common Experience Program.

The Director General, Corporate Services is accountable for: managing and providing corporate leadership in the development of programs, plans and strategies to integrate and ensure the integrity of corporate priorities in human resources, finance, administration, materiel management, procurement, Information Technology, Access to Information and Privacy Program, internal audit and evaluation, records management, and performance management. The Director General, Corporate Services is also the Senior Financial Officer for Indian Residential Schools Resolution Canada and thus responsible for establishing the internal control and financial management framework.

The Director General Policy, Partnerships and Communications is accountable for managing and providing corporate leadership in the area of policy and strategic planning, providing policy advice and support to the Executive Director and Deputy Head and the Department on issues related to claims resolution and broader healing and reconciliation. The Director General is also accountable for the management of public affairs, liaison and outreach activities, and the overall communications of the Department which includes internal and external communications; media relations; strategic communications planning; and Parliamentary Affairs including liaison with Parliamentarians and the Minister's Office, outreach to Aboriginal communities, Indian Residential Schools survivor societies, and the general public; liaison with national and regional Aboriginal organizations; the management of the Department's contribution funding authority and agreements; and the strategic management and delivery of the Commemoration Program.

The Director of Implementation Coordination is responsible for the coordination within the Department of all activities required to ensure a successful implementation of the various components of the Settlement Agreement.



Departmental links to the Government of Canada Outcomes

2007-2008											
	Budgetary							Non-Budgetary			
(\$ Millions)	Operating	Capital	Grants	Contributions and Other Transfer Payments	Gross	Respendable Revenue	Net	Loans, Investments and Advances	Total Main Estimates	Adjustments (planned spending not in Main Estimates)	Total Planned Spending
Strategic Outcome: To advance reconciliation between former students of Indian Residential Schools and the Government of Canada											
Program Activity: Resolution of claims	462.693	0	125.000	9.000	596.693	0	596.693	0	596.693	(4.066)	592.627

Program Activity contributes to:

- 1) The achievement of the Government of Canada's social outcome: Healthy Canadians - by contributing to improved health of Aboriginal peoples.
- 2) The achievement of the Government of Canada's social outcome: Safe and Secure Communities - by contributing to safe, stable, and sustainable Aboriginal communities.

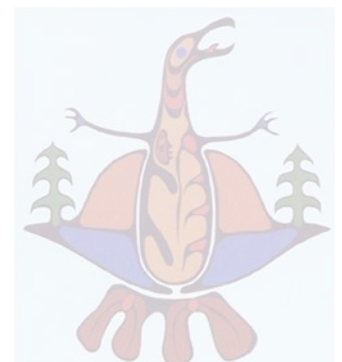


Table 1: Departmental Planned Spending and Full Time Equivalents

(\$ millions)	Forecast Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010
Claims Resolution	208.6	596.7	298.9	289.7
Budgetary Main Estimates (gross)	208.6	596.7	298.9	289.7
Total Main Estimates	208.6	596.7	298.9	289.7
<i>Adjustments:</i>				
Procurement Saving	-	(4.7)	(4.7)	(4.7)
Compensation for collective agreements and other minor adjustments	-	0.6	0.6	0.6
Supplementary Estimates (A) – Settlement Allotment	40.0	-	-	-
Supplementary Estimates (A) – Operating Budget Carry-Forward	5.6	-	-	-
Supplementary Estimates (B) – Transfer to Human Resources & Skills Development. Lump-sum payment recognizing the experience of residing at an Indian Residential School and its impacts (Common Experience Payments)	(7.7)	-	-	-
Employee Benefit Plan	-	-	-	-
<i>Total Adjustments</i>	37.9	(4.1)	(4.1)	(4.1)
<i>Lapses:</i>				
Lapsed funding	-	-	-	-
Total Planned Spending	246.5	592.6	294.8	285.6
Total Planned Spending	246.5	592.6	294.8	285.6
Plus: Cost of services received without charge	5.2	8.8	9.0	9.5
Net cost of Program	251.7	601.4	303.8	295.1
Full Time Equivalents	250	604	559	605

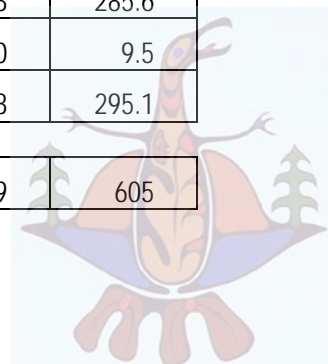


Table 2: Voted and Statutory Items listed in Main Estimates

2007-2008			
Vote or Statutory Item	Truncated Vote or Statutory Wording	Current Main Estimates	Previous Main Estimates
55	Operating expenditures	452.923	196.205
60	Grant & Contributions	134.000	6.000
(S)	Contributions to employee benefit plans	9.770	6.406
	Total Department (\$ millions)	596.693	208.611

Table 3: Services Received Without Charge

(\$ millions)	2007-2008
Accommodation provided by Public Works and Government Services Canada (PWGSC)	4.2
Contributions covering employer's share of employees' insurance premiums and expenditures paid by Treasury Board Secretariat (excluding revolving funds). Employer's contribution to employees' insured benefits plans and expenditures paid by Treasury Board Secretariat.	3.7
Salary and associated expenditures of legal services provided by Department of Justice	0.9
2007-2008 Services received without charge	8.8

The table above provides an estimate of the cost of common services received without charge by the Department from other government organizations. The presentation of such amounts is consistent with the presentation of services received without charge in the Department's Financial Statements and Departmental Performance Report.

Table 4: Summary of Capital Spending by Program Activity

(\$)	Forecast Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010
Claims Resolution	90,000	2,223,000	0	0
Total	90,000	2,223,000	0	0

Capital expenditures planned for the 2007-2008 Estimates year will be used to support the full implementation of the Single Access to Dispute Resolution Enterprise (SADRE), the Department's automated case management tool, as well as any necessary changes to the tool's capacity and functionality as a result of the transition from the current Alternative Dispute Resolution Process to the new Independent Assessment Process and the delivery of the Common Experience Payment.



Table 8: Resource Requirement by Branch or Sector

(\$ millions)	Claims Resolution	Total Planned Spending
Settlement Payments	160	160
Aboriginal Healing Foundation	125	125
Legal Fees	100	100
Independent Assessment Process	107	107
Truth and Reconciliation Commission	58	58
Department of Justice	21	21
Commemoration, Advocacy and Consultation	9	9
Other	17	17
Total	597	597

As the Department is still developing its organizational structure in anticipation of the approval of the Settlement Agreement, a detailed financial breakdown is still in development.

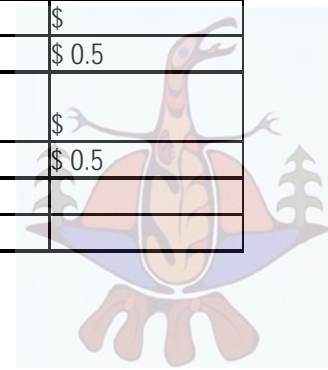
Table 11: Details on Project Spending

(\$ millions)	Current Estimated Total Cost	Forecast Spending to March 31, 2007	Planned Spending 2007 - 2008	Planned Spending 2008 - 2009	Planned Spending 2009 - 2010	Future Years Spending Requirements
SADRE ¹	8.3	1.3	2.8	1.0	0.9	2.3

Note 1 – Single Access Dispute Resolution Enterprise

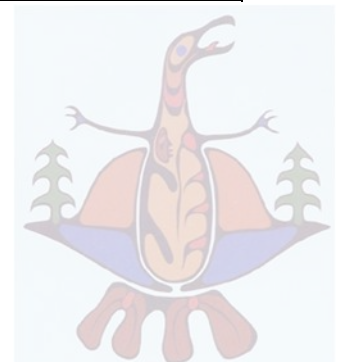
Table 13 : Details on Transfer Payment Programs

Program: Group Independent Assessment Process				
Start: April 1, 2007			End Date: March 31, 2011	
Description : Contributions for Groups of Indian Residential School survivors who wish to resolve their claim as a group under the Independent Assessment Process.				
Strategic Outcome: To advance reconciliation among former students of Indian Residential Schools and the Government of Canada.				
Expected Results: Resolution of Independent Assessment Programs claims.				
	Forecast Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010
Program Activity: Claims Resolution				
Total Grants	\$	\$	\$	\$
Total Contributions	\$ -	\$ 1.0	\$ 1.0	\$ 0.5
Total Other Types of Transfer Payments	\$	\$	\$	\$
Total Program Activity	\$ -	\$ 1.0	\$ 1.0	\$ 0.5
Planned Evaluations				
Planned Audits				



Program: Commemoration				
Start: April 1, 2007			End Date: March 31, 2013	
Description: Contributions for former students, their families, communities and groups of individuals for the purpose of facilitating regional or national Commemoration projects to address the Indian Residential Schools experience.				
Strategic Outcome: To advance reconciliation among former students of Indian Residential Schools and the Government of Canada.				
Expected Results: The opportunity for former students to share the initiative with family and community.				
	Forecast Spending 2006–2007	Planned Spending 2007–2008	Planned Spending 2008–2009	Planned Spending 2009–2010
Program Activity: Claims Resolution				
Total Grants	\$	\$	\$	\$
Total Contributions	\$ -	\$ 2.0	\$ 5.0	\$ 5.0
Total Other Types of Transfer Payments	\$	\$	\$	\$
Total Program Activity	\$ -	\$ 2.0	\$ 5.0	\$ 5.0
Planned Evaluations				
Planned Audits				

Program: Aboriginal Healing Foundation				
Start: April 1, 2007			End Date: March 31, 2012	
Description: Grant provided to the Aboriginal Healing Foundation to deliver the Healing Strategy.				
Strategic Outcome: To advance reconciliation among former students of Indian Residential Schools and the Government of Canada.				
Expected Results: On-going delivery of community-based healing – support for community-based healing projects for former students of Indian Residential Schools, their families and communities nationwide.				
	Forecast Spending 2006–2007	Planned Spending 2007–2008	Planned Spending 2008–2009	Planned Spending 2009–2010
Program Activity: Claims Resolution				
Total Grants	\$	\$ 125.0	\$ -	\$ -
Total Contributions	\$ -	\$	\$	\$
Total Other Types of Transfer Payments	\$	\$	\$	\$
Total Program Activity	\$ -	\$ 125.0	\$ -	\$ -
Planned Evaluations				
Planned Audits				



Program: Policy and Consultation				
Start: April 1, 2007			End Date: March 31, 2009	
Description: Contributions for eligible Aboriginal or other recipients for the purpose of providing advocacy and public education on a diverse range of issues related to the Indian Residential Schools Settlement Agreement.				
Strategic Outcome: To advance reconciliation among former students of Indian Residential Schools and the Government of Canada.				
Expected Results: Successful collaborative working relationships with representatives of former students and Aboriginal organizations.				
	Forecast Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010
Program Activity: Claims Resolution				
Total Grants	\$	\$	\$	\$
Total Contributions	\$ -	\$ 6.0	\$ 4.0	\$ -
Total Other Types of Transfer Payments	\$	\$	\$	\$
Total Program Activity	\$ -	\$ 6.0	\$ 4.0	\$ -
Planned Evaluations				
Planned Audits				

