

# Dehcho Land Use Planning Committee

## 2013-2014 Work Plan and Budget

**DEHCHO LAND USE PLANNING COMMITTEE**  
*One Land One Plan*



*Ndéh Łıé - Mek'ée Ats'et'ı Łıé*  
**Dehcho Ndéhé T'áhagot'ıgha Sááhniogıááh-ké**

Prepared For:  
Jarvis Gray  
Intergovernmental Affairs Specialist  
Aboriginal & Territorial Relations  
DIAND, NWT Region - Yellowknife  
Email: [Jarvis.gray@aandc-aadnc.gc.ca](mailto:Jarvis.gray@aandc-aadnc.gc.ca)

Prepared By:  
Mr. Joachim Bonnetrouge, Chair  
Dehcho Land Use Planning Committee  
Box 199  
Fort Providence, NT X0E 0L0  
Email: [joachimb@dehcholands.org](mailto:joachimb@dehcholands.org)

March 29, 2013

## Dehcho Land Use Planning Committee

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Jarvis Gray  
Intergovernmental Affairs Specialist  
Aboriginal & Territorial Relations  
DIAND, NWT Region - Yellowknife  
Email: Jarvis.gray@aandc-aadnc.gc.ca

**RE: Dehcho Land Use Planning Committee 2013-2014 Work Plan and Budget**

The Dehcho Land Use Planning Committee is submitting the 2013-2014 Work Plan and Budget, as requested.

Currently, the Committee is at Step 9 of the Work Plan for the Interim Dehcho Land Use Plan, as per the April 2007 Terms of Reference and Workplan. The format of the proposal has been revised to reflect the tasks to be undertaken in 2013-14 in relation to the key goals and challenges. The key goals of the Committee for 2013-14 are:

- a. Present a revised Draft Interim Dehcho Land Use Plan for the Parties review, consideration and approval;
- b. Develop a "Preparing for Implementation" Plan; and,
- c. Support administration of Committee.

If additional information is required, please contact me. I am available to discuss this submission at your convenience.

Mahsi,

Joachim Bonnetrouge  
Chair  
Dehcho Land Use Planning Committee

- c: Herb Norwegian, DFN Committee Member  
Allen Bouvier, DFN Committee Member  
Shannon Cumming, GNWT Committee Member

## INTRODUCTION

The Dehcho Land Use Planning Committee (“the Committee”) was formally established in February 2002 under the Authority of the *Dehcho First Nations Interim Measures Agreement (IMA)*. The purpose of the Committee is to develop an Interim land use plan (Plan or revised draft Interim DLUP) for the Dehcho territory for lands outside the existing municipal boundaries and outside of the Nahanni National Park Reserve. In February 2003, the Committee formally adopted the Draft Guidelines for the Development of a Dehcho Interim Land Use Plan as its Terms of Reference.

On April 27, 2007, Canada, the Government of the Northwest Territories, and the Dehcho First Nations (Parties) agreed to a revised Terms of Reference and a Workplan (“the documents”) to guide the revision of the final Draft Dehcho Land Use Plan. The documents call for the Committee to continue developing the Interim Dehcho Land Use Plan consistent with the documents and the Dehcho First Nations IMA.

The April 2007 Terms of Reference set out the process for approval and implementation of the Dehcho Land Use Plan. The remaining steps to complete are:

9. The Committee develops consensus around the preferred option.
10. The Committee recommends the revised Interim Dehcho Land Use Plan for approval to the Main Table.
11. The Parties consult on Committee recommendations.
12. The Parties present the Committee with their comments.
13. Committee provides final recommendations for a revised Interim Dehcho Land Use Plan for approval by the Main Table.
14. The Chief Negotiators initial and recommend the Interim Dehcho Land Use Plan for approval by the Parties.
15. Timeline for Parties to approve the Interim Dehcho Land Use Plan: DFN first, GNWT and Canada within 2 months after DFN approval.

To prepare a 2013-14 draft work plan proposal, the Dehcho Land Use Planning Committee held a Strategic Planning Workshop on January 14, 2013 in Fort Providence to identify key challenges related to three key goals and to complete the steps described in the April 2007 Terms of Reference. The three key goals are:

- a. Complete a draft interim plan;
- b. Prepare for implementation of the interim plan; and
- c. Support administration of Committee.

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The strategic planning workshop reviewed the 2012-13 work plan to identify deferred tasks; and considered the key partners required to complete and implement a draft interim Dehcho land use plan, the most effective way to engage each partner, information needs of partners, roadblocks to completing the Rolling Draft of the interim plan, tasks for the Committee to undertake while the draft plan was undergoing an internal review of the interim plan and key administrative tasks to support the functioning of the Committee. The Committee finished the workshop by allocating a proposed budget of \$488,415 among costs for administration and expenditures for discretionary items related to fulfilling Committee goals.

### Key Challenges

The key challenges identified were:

1. Lack of a federal representative on the Committee
2. Direction from Main Table on outstanding issues
3. Raising public profile of interim plan with Dehcho communities and stakeholders
4. Preparing potential land users in the Dehcho to follow the interim plan
5. Preparing Dehcho First Nations to implement an interim plan
6. Approval of the draft interim plan
7. Resources to complete interim plan and to implement plan

### GOALS AND TASKS FOR 2013-2014

Activities for 2013-2014 include the following activities that were deferred in 2012-2013 as they required direction from the Dehcho Main Table and appointment of a federal representative to the Committee:

1. Completion of a draft Interim Plan to submit to the Dehcho Main Table for an internal review;
2. Completing a communications strategy; and,
3. Approval of the revised Interim Plan.

At the Strategic Planning Workshop, the Committee recommended the following approaches and tasks be included in the 2013-14 Committee work plan to achieve the three key goals and address key challenges:

Goal	Challenge	2013-14 Tasks & Proposed Budget for Non-discretionary Items
Complete draft interim plan	Lack of a federal representative on Committee	<ul style="list-style-type: none"> <li>• Prepare letters to federal minister at quarterly intervals</li> <li>• Raise issue with Dehcho First Nations and GNWT</li> </ul>
	Direction from Main Table on outstanding issues	<ul style="list-style-type: none"> <li>• Provide updates on plan at each Main Table session and identify issues requiring direction</li> </ul>
	Approval of draft interim plan	<ul style="list-style-type: none"> <li>• Provide workshop for GNWT and Canada on draft interim plan once plan is submitted to Dehcho Main Parties for internal review</li> </ul>
	Identify resources to complete draft interim plan	<ul style="list-style-type: none"> <li>• Prepare annual funding proposal</li> </ul>

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Prepare for implementation	Raise public profile of interim plan with Dehcho communities and stakeholders	<ul style="list-style-type: none"> <li>• Hold workshop with DLUPC and MVLWB to develop “Preparing for Implementation Plan”</li> <li>• Complete community information sessions with Acho Dene Koe First Nations, West Point First Nation and annual Dehcho Assembly (\$10 k)</li> <li>• Undertake information sessions with Dehcho stakeholders (\$6 k)</li> <li>• Identify approaches to make the land use plan easy to use for each type of land user</li> <li>• Provide plain language annual report to Dehcho households and stakeholders (\$1 k)</li> <li>• Develop key messages for media interviews</li> <li>• Develop television and Utube videos to inform public of draft interim plan (\$10 k)</li> <li>• Hold elders workshop to report back on how plan has used information provided by elders and technical experts (\$27 k)</li> <li>• Provide Interim Plan to public by printing copies and posting to website (\$3 k)</li> <li>• Use public displays and promotional material to advertise draft Interim Plan (\$2 k)</li> </ul>
	Prepare potential land users in the Dehcho to follow the interim plan	<ul style="list-style-type: none"> <li>• Update 2006 Background Report and resource value maps including traditional names maps (\$35 k)</li> <li>• Update information on website annually (\$5 k)</li> <li>• Prepare interactive map for land users on website (\$10 k)</li> </ul>
	Prepare Dehcho First Nations and communities to implement an interim plan	<ul style="list-style-type: none"> <li>• Hold DLUPC workshop to develop draft “Preparing for Implementation” Plan</li> <li>• Hold annual meeting of Dehcho resource managers. For 2013-14 focus on cumulative effects assessment and preparing for implementation (\$20 k)</li> <li>• Do workshop with Dehcho leaders on using the interim land use plan (\$10 k)</li> <li>• Hire Dehcho summer student and provide scholarship to promote land management careers (\$6 k)</li> </ul>
	Identify resources for implementation	<ul style="list-style-type: none"> <li>• Develop five year plan to identify resources required</li> </ul>
Support administration		<ul style="list-style-type: none"> <li>• Hold monthly Committee meetings and technical Working Group meetings, as needed</li> <li>• Review administrative policies biannually</li> <li>• Prepare Informatics Technology plan to ensure equipment and software is current</li> <li>• Update office inventory annually</li> </ul>

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		<ul style="list-style-type: none"> <li>• Develop process to track Dehcho land use applications</li> <li>• Undertake administrative tasks to support functioning of Committee (e.g. audit, financial transactions, purchasing, etc)</li> <li>• Repairs and maintenance (\$9.4 k)</li> </ul>
	Identify resources required for administration	<ul style="list-style-type: none"> <li>• Develop annual work plan for Committee</li> <li>• Complete annual performance appraisals and work plans</li> <li>• Update job descriptions</li> <li>• Prepare training plan for Office Manager to move into Executive Director position</li> <li>• Retain technical expertise (\$50 k)</li> </ul>

### WORK PLAN FOR 2013-2014

The Committee proposes the following 2013-14 workplan

<p><b>April 2013</b></p> <ol style="list-style-type: none"> <li>1. Committee Meeting (April 24-25) – Review outline for implementation workshop; Review changes to Rolling Draft; Review draft Communications Strategy and draft Press Release; Review Draft Memo on Outstanding Issues; Review agenda for June Committee Workshop on Preparing for Implementation</li> <li>2. Complete annual work plan for Sophie Bonnetrouge (Office Manager)</li> <li>3. Update Main Table</li> <li>4. Advertise Leo Norwegian scholarship opportunity</li> <li>5. Stakeholder meeting (NWT/Nunavut Chamber of Mines and Dehcho mining companies- Olivut Resources, etc.)</li> </ol>
<p><b>May 2013</b></p> <ol style="list-style-type: none"> <li>1. Committee Teleconference (May 24) – Complete review of Rolling Draft, Conformity Requirements, Recommendations and Actions; Review draft presentation for Dehcho Annual Assembly; Review text for draft 2013-2014 Annual Report</li> <li>2. Provide Rolling Draft to Main Table for internal review and brief on outstanding issues for Main Table.</li> <li>3. Complete Audit</li> <li>4. Presentations to stakeholders ( NWT Tourism Association, NWT Protected Areas Strategy Committee)</li> <li>5. Update Main Table</li> <li>6. Hire summer student (update Background Report, scholarship application review, annual review of website, prepare materials for Dehcho Annual Assembly, attend DLUPC and stakeholders meetings, design 2013-2014 annual report)</li> </ol>
<p><b>June 2013</b></p> <ol style="list-style-type: none"> <li>1. Committee Meeting (Jun 12-13) – Review draft outline for September workshop with community resource managers,</li> <li>2. June – “Preparing for Implementation” workshop with Committee and Mackenzie Valley Land and Water Board</li> <li>3. Complete and print 2013-2014 Annual Report and provide to funders, Main Table and post on website</li> <li>4. Presentation to Dehcho Annual Assembly</li> <li>5. Presentations to stakeholders (NWT Board Forum , CPAWS,)</li> <li>6. Workshop with GNWT and Canada on draft Interim Plan (TBC)</li> <li>7. Prepare phased approach to update Background Report</li> <li>8. Update Main Table</li> </ol>

# Dehcho Land Use Planning Committee

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## July 2013

1. Committee Meeting and AGM (July 11)
2. Annual website review

## August 2013

1. Committee Teleconference (August 22) – Review draft implementation process and status of internal review by Parties, scholarship decision
2. Review scholarship applications and award
3. Elders workshop

## September 2013

1. Workshop with community resource managers on preparing for implementation of the draft Interim Plan (TBC)
2. Committee teleconference (September 26) – Review revised implementation process, Update Main Table
3. Presentations to stakeholders (NWT Chamber of Commerce, Mackenzie Gas Project, Paramount Resources)
4. Update Main Table

## October 2013

1. Committee Meeting (October 24) – 2<sup>nd</sup> Quarter Variance and Forecast, Review status of meetings with key stakeholders on revised Rolling Draft
2. Presentation to stakeholders (TBC)

## November 2013

1. Committee Meeting - Yellowknife (November 20) – Review revisions to implementation plan.
2. Presentations to stakeholders (NWT Geoscience Forum)
3. Update Main Table

## December 2013

1. Committee Meeting (December 12) – Finalize implementation process, Review outline for Strategic Planning Session, Review draft Information Technology Plan

## January 2014

1. Strategic Planning Session (January 15) – Developing 2014-15 Workplan
2. Presentations to stakeholders (Cordilleran Roundup – junior mining companies)
3. Update Main Table

## February 2014

1. Parties to provide comments from internal review of Rolling Draft and any direction on outstanding issues.
2. Committee Meeting (February 13) – 3<sup>rd</sup> Quarter Variance and Forecast, Review draft 2014-15 budget and workplan, Review draft 2013-14 Year-End Activity Report, Review comments and direction from Parties after their internal review
3. Provide Draft Implementation Plan and draft 2014-15 workplan and budget to Main Table
4. Annual call for scholarship

## March 2014

1. Committee Teleconference (March 6) – Review revisions to Rolling Draft
2. Committee Meeting (March 26-27) – Review revisions to Rolling Draft, Review Draft 2014-15 Budget and Workplan proposal, review final 2013-14 Year-End Activity Report

### **BUDGET**

The Committee proposes a budget for 2013-14 based on previous budgets of \$488,415 (Appendix 1). The Committee requests the following items be identified as FLEX items in the 2013-14 contribution agreement:

- ✓ \$25,000      Update background report
- ✓ \$10,000      Dehcho leadership workshop
- ✓ \$10,000      Video on draft plan

### **CONCLUSION**

The Dehcho Land Use Planning Committee intends to complete the revisions of the May 2006 Final Draft Dehcho Land Use Plan, as per the Terms of Reference of April 2007. The Committee has set out a realistic workplan and budget that will achieve the goal, objectives and tasks outlined in this submission, assuming a federal member is appointed to the Committee and directions is received in a timely manner from the Dehcho Main Table, when requested.



Appendix 1 - 2013-2014 Budget

Activities have been budgeted in accordance with the annual contribution of \$488,415 and additional revenue sources for summer student (\$2,500) and scholarship (\$1,000) are not included.

BUDGET ITEMS:	April	May	June	July	August	September	October	November	December	January	February	March	TOTAL	
<b><i>Committee:</i></b>														
Honoraria														
1. Chair	1,300	1,300	1,300	2,600	1,300	1,300	2,600	1,300	1,300	1,300	1,300	1,556	18,456	
2. Members	1,800		1,800	1,800	1,800		1,800	1,800		1,800	1,800	3,000	17,400	
<b><i>Meetings:</i></b>														
1. Travel	2,000			2,000			2,000	2,000			2,000		10,000	
2. Accommodation	1,450			1,450			1,450	1,450			1,450		7,250	
3. Meals/Incidentals	1,350			1,350			1,350	1,350			1,350		6,750	
4. Meeting Expenses	200			200			200	200			200		1,000	
<b><i>Staff:</i></b>														
Office Manager	5,761	6,401	6,401	6,401	9,601	6,401	6,401	6,401	6,401	9,787	6,529	7,508	83,988	
Employer Paid Benefits (CPP, EI, WCB)	662	662	509	84	104	84	84	84	84	983	672	672	4,685	
Benefits Paid to Employee	1,274	1,416	1,416	4,516	2,123	1,416	1,416	1,415	2,616	2,123	1,416	1,628	22,774	
Training				2,500				2,500					5,000	
Staff Travel	500	500	500	500	500	500	500	500	500	500	500	500	6,000	
Gas for Vehicle	200	200	200	200	200	200	200	200	200	200	200	200	2,400	
Summer Student		1,500	1,500	1,500	1,500								6,000	
<b><i>Office:</i></b>														
Rent	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	45,600	
General Supplies	1,000	962	500	500	500	500	500	500	500	500	1,000	1,000	7,962	
Telecommunications	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	16,800	
Photocopier	100	100	100	100	100	100	100	100	100	100	100	100	1,200	
Insurance	4,100												4,100	
Repairs, Maintenance, & Capital	1,100				1,100				1,100		1,100	17,000	21,400	
Library/Publication Acquisitions		150											150	
Professional Services (Audit)		8,000											8,000	
<b><i>Plan Developments and Implementation:</i></b>														
Technical Consultants														
1. Senior Management Consultant	4,000	4,000	5,000	3,000	3,000	5,000	5,000	4,000	4,000	4,000	5,000	4,000	50,000	
2. Contractor(s) - GIS - prepare interactive map				3,000				3,000				4,000	10,000	
3. Update background report			5,000			5,000			5,000	10,000		10,000	35,000	
Consultations /Workshops (WGM/Assemblies,etc)			10,000	3,000	25,000	2,000	18,000	2,000			10,000		70,000	
Printing & Reproduction			3,000										3,000	
Website & Advertising	3,500	500	4,000	500	1,500	500	500	500	10,500	500	500	500	23,500	
<b>TOTALS:</b>	<b>35,497</b>	<b>30,890</b>	<b>46,425</b>	<b>40,401</b>	<b>53,528</b>	<b>28,201</b>	<b>47,301</b>	<b>34,500</b>	<b>37,501</b>	<b>36,993</b>	<b>40,316</b>	<b>56,864</b>	<b>488,415</b>	
Highlighted items = FLEX items													<b>GRAND TOTAL</b>	<b>488,415</b>