

ASETS

Aboriginal Skills, Employment & Training Strategic Business Plan

PART 1: *Strategic Plan Submission*



NVIATS
North Vancouver
Island Aboriginal
Training Society

ABORIGINAL SKILLS, EMPLOYMENT & TRAINING STRATEGIC BUSINESS PLAN for (name of organization): _____

The ASETS Strategic Business Plan consists of four (4) parts:

- PART 1: CONTEXTUAL BACKGROUND
- PART 2: OPPORTUNITIES AND AREAS FOR IMPROVEMENT
- PART 3: HOW DO WE GET THERE
- PART 4: PERFORMANCE INFORMATION

The format and questions in this document may help the ASETS applicant complete their ASETS Strategic Business plan. The format follows the one used in the document titled “Strategic Business Planning Process for Recipients (beginning on page 10 under the heading “ASETS Strategic Business Plan Guide”). **Note:** When completing your plan/questions please reference the document titled “Strategic Business Planning Process for Recipients” for full details.

PART 1: CONTEXTUAL BACKGROUND

ORGANIZATIONAL INFORMATION

The first step in the strategic business planning process is to gather or identify the sources of information that already exist and are needed for planning. It provides the information of where you are as an Organization and the current labour market situation. There are two types of such information required in this section:

- *Organizational information (Who We Are);*
- *Environmental scanning information that relates to the external environment (the labour market and socio-economic situation)*

1.1 GOVERNANCE

This section provides a brief profile of your Organization that answers basic questions about the Organization, why it exists and what it does. This section should also reference public information sources, such as the Organization’s website, resources used to gather information, statistics, etc. The “Who We Are” information includes brief statements concerning:

ORGANIZATIONAL OVERVIEW

Organizational overview, including identification of any parent organization and your reporting relationship and requirements.

- The North Vancouver Island Aboriginal Training Society (NVIATS) is an Aboriginal training and employment organization that operates under the Aboriginal Human Resources Development Agreement (AHRDA). The NVIATS became an incorporated society in May 1996, and has been in existence since 1986. The NVIATS delivers training and employment to 15 First Nations, and a variety of Aboriginal organizations, including Friendship Centers, cultural groups, social development organizations and women’s groups
- The North Vancouver Island Aboriginal Training Society covers the Vancouver Island area north of Qualicum Beach to Port Hardy and Alert Bay. This constituency also includes communities on the mainland. The membership of the North Vancouver Island Aboriginal Training Society consists of 6 members, with 3 each from both the Kwakiutl District Council (KDC) and the Musgamagw Tsawataineuk Tribal Council (MTTC).

- The NVIATS reports to both the Kwakiutl District Council (KDC) and the Musgamagw Tsawataineuk Tribal Council (MTTC) at the Annual General Assembly of each respective Tribal Council. The NVIATS also reports to the North Island / Nuu Chah Nulth Tribal Council Aboriginal Training Society, who then reports to Human Resources Development Canada.

1.1.2 MANDATE:

Mandate, Mission, Vision and values that guide your organization

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Vision Statement:

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Mission Statement:

- NVIATS is a community driven organization assisting all First Nations people to achieve self-sufficiency by endeavoring to deliver the highest quality training and employment opportunities in the North Vancouver Island Region.

Objectives:

- To provide training and employment opportunities for all our peoples within the region.
- To commit to the principle of equal access to status, non-status, on-reserve and off reserve First Nation organizations
- To customize and promote effective programs and policies for our people within the region to meet present and future needs.
- To achieve aboriginal control over training employment initiatives which are outside the Society's responsibility
- To implement a process for delivering, monitoring and evaluating training/employment initiatives.

1.1.3 CORPORATE STRUCTURE

Description of your current AHRDA corporate management structure, and provide brief summaries of the key responsibilities of senior staff, and the process and authority levels for decision-making (your organizational chart).

- The current AHRDA holder is the North Island / Nuu chah nulth Tribal Council Aboriginal Management Society (NI/NTCAMS). The society does not employ anyone, nor does it possess any assets. Its sole function is to report on the two sub

agreements, the North Vancouver Island Aboriginal Training Society and the Nuu chah nulth Employment and Training Program (NETP). The NI/NTCAMS produces an annual consolidated audit of the two subagreements, the Board of Directors of the NI/NTCAMS are three from the NVIATS and three from the NETP.

- Our sub agreement, the NVIATS had three Directors nominated from the Musgamagw Tsawateneuk Tribal Council and three from the Kwakiutl District Council. The executive positions are the Chairman (George Speck), Vice Chair (Priscilla Henderson) and Secretary / Treasurer (Verna Ambers).
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ORGANIZATIONAL CHART:

- See NVIATS Manual
- Manager, Bob Andersen
- Programs Officer, Patricia Alfred
- Client Services Officer, Sherry Simms
- Administration / Finance Clerk, Darlene Cook
- They all report to me.

1.2 SERVICE DELIVERY STRUCTURE

1.2.1 EXISTING SERVICE DELIVERY STRUCTURE

Description of the existing service delivery structure of your AHRDA organization, identifying any sub-agreements and points of service and their locations. (Annex a list of all sub-agreements/points of service.):

- See page 16 – 29 and 33 – 35 of NVIATS Manual
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1.2.2 ACCOUNTABILITY & REPORTING STRUCTURE

Description of the current accountability and reporting structure of any subagreement(s) and points of service, as well as the programs/services they provide. Describe the arrangements you have in place to ensure monitoring and reporting of sub-agreements/points of service, as well as their role in the decision-making process.

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1.2.3 SERVICE DELIVERY STANDARDS

A list of your current service delivery standards, by delivery channel (Internet, phone, in-person, mail). Also to ensure transparency and fairness of how decisions are made describe how your present client appeals system works, and how you plan on changing it if necessary ("Ombudsman-like").

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1.2.4 CLIENTELE AND GEOGRAPHIC AREA SERVED

Describe the clientele and geographical area you currently serve.

- See page 4

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1.3 INTERNAL CAPACITY STRUCTURE

1.3.1 CURRENT CAPACITY

Review of your current capacity (e.g., human resources including number of staff /titles/ responsibilities, systems and infrastructure including financial, case management and administrative systems).

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1.3.2 REVIEWS

Description of any current or planned reviews of your structures (governance, service delivery, etc).

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1.4 OTHER INFORMATION

1.4.1 CURRENT PARTNERSHIPS

Identify existing partnerships:

- North Island Employment Foundations Society
- VanAsep
- Numerous small businesses
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1.4.2 OTHER SOURCES OF FUNDING

Sources of funding (including funding amounts, purpose and source)

- **Aboriginal Training Employment Program, 150,000. Funding for a specific program.**

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1.4.3 SIGNIFICANT ACHIEVEMENTS

Significant achievements, including such things as innovative program designs and service delivery mechanisms to meet client needs.

PROGRAM INNOVATIONS:

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PROGRAM DELIVERY:

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ADMINISTRATION:

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FINANCIAL:

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1.4.4 MAJOR CHANGES

Any other important information that helps in the understanding the current context of the Organization. This could include any major changes that have occurred over the last 2-3 years

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ENVIRONMENTAL SCANNING/LABOUR MARKET ANALYSIS

Environmental scanning information provides a description and analysis of the external events; issues and changes the Organization will be facing over the next 5 years and what these mean in terms of impacts, opportunities and challenges over this period. This knowledge assists in the planning of the Organization's future course of action. A full environmental scan includes both looking at information (passive viewing) and looking for information (active searching). The type of information required in this section includes:

- *Labour market and socio-economic profile*
- *Demographic profile*
- *Geographic service catchment area*

1.5 LABOUR MARKET AND SOCIO-ECONOMIC PROFILE

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1.5.1 THE ECONOMY AND BUSINESS CLIMATE

Description of the national, regional, and local economy and business community, including statistics on employment, unemployment, participation rates. Include both pre-recession and post-recession statistics.

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1.5.2 LOCAL CONDITIONS

Description of recent local economic performance, emerging opportunities, markets in decline, and factors such as closings of major industries or opening of new markets. Include local opportunities and projections for economic growth and development.

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1.5.3 LABOUR MARKET REQUIREMENTS

Provide an analysis of the local labour requirements of employers today and anticipated over the next five years.

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1.5.4 SOCIO-ECONOMIC SITUATION OF Your Region

Provide information on the socio-economic situation in your region.

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1.6 DEMOGRAPHIC PROFILE

Provide a summary of the demographics of your service catchment area. Include statistics on such things as population, age, gender, education levels for both Aboriginal and non-Aboriginal population.

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1.7 GEOGRAPHIC SERVICE CATCHMENT AREA

Describe your service catchment, and include a description of the geographic proximity of the Aboriginal population to existing service providers, and proximity to closest urban centre and existing or projected centres of employment. Include a description of any existing relationship with identified service providers.

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PART 2: OPPORTUNITIES AND AREAS FOR IMPROVEMENT

GAP ANALYSIS

Taking into consideration the three new pillars of ASETS and your contextual information from Part 1, what successes can you build on to achieve your long term objectives? What challenges exist and what changes may be necessary?

This includes analysis of any sub-agreements and/or points of service. Assess opportunities and areas for improvement according to the following:

2.1 SERVICE DELIVERY STRUCTURE

2.1.1 ACCESS TO SERVICES

What opportunities exist, that can be built upon, to ensure all Aboriginal people, regardless of membership, have access to programs and services within your geographic service area?

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2.1.2 SERVICE IMPROVEMENTS

Explain the changes you are proposing over the next five years to improve the efficiency and effectiveness in your service delivery structure (sub-agreements and/or points of service) as well as your service standards related to telephone, Internet and in-person service delivery. What successes can be built upon? What may require adjustment? Consider the availability of similar services offered by other organizations and agencies. When considering sub-agreement arrangements, conduct a benefit analysis – why do you need sub-agreements? Can economies of scale be realized?

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2.1.3 ASETS MINIMUM LEVEL OF SERVICE

Are you able to provide all your clients with the minimum level of service required under ASETS? This minimum level of service includes: client assessment and, counselling, labour market information and access to resources such as computers, etc. How will you use or change your service delivery network to ensure that all clients receive the minimum level of service?

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2.1.4 MONITORING & REPORTING ISSUES

What successes and/or challenges have you had with respect to monitoring and reporting on a timely basis at all levels? Could any of these challenges be avoided by addressing your service delivery structure and/or monitoring and reporting processes?

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2.2 INTERNAL CAPACITY

What opportunities exist to build on your capacity for the effective and efficient management of an ASETS agreement (e.g. business processes, systems, human resources, training and retention, etc.)? What are the Training and Development needs of staff in order to efficiently and effectively manage an ASETS agreement and deliver services?

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2.3 DEMAND DRIVEN SKILLS DEVELOPMENT STRATEGIES

2.3.1 OPPORTUNITIES & CHALLENGES

What opportunities, gaps and/or challenges exist in ensuring your organization fulfils this pillar of ASETS?

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2.3.2 ANTICIPATED SKILL SHORTAGES

What are the anticipated, existing and/or projected skills shortages in your area? What are the implications for your organization and the programs and services you deliver?

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2.3.3 REQUIRED SERVICES

What employer services, training initiatives, programs and/or services are required to match skill development with employer demand and obtaining positive employment/career outcomes for your clients?

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2.4 PARTNERSHIPS

Under ASETS, an extensive and systematic approach to partnering with industry, other government agencies, and community service organizations is encouraged.

What are the areas for improvement in your partnership arrangements to enhance the effectiveness of labour market programs and provide additional funding resources?

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2.5 CLIENT NEEDS/BARRIERS

2.5.1 OPPORTUNITIES FOR IMPROVEMENT

Explain the opportunities for improvement that exist in how your service delivery approach can meet the needs of all Aboriginal clients, regardless of membership, in your service area, including childcare needs, language barriers, low educational attainment, youth, clients with emotional or physical barriers, and clients across all Aboriginal groups (First Nation, non-status, off-reserve, Métis, and Inuit).

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2.5.2 BARRIERS

What other barriers exist for clients that need to be addressed in order to meet their needs as well as employer demand?

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2.6 COMMUNICATION & MARKETING

What are the areas for improvement and/or gaps in your communication and marketing strategies to ensure that Aboriginal people, employers and partners are aware of your programs and services?

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2.7 OTHER GAPS

Please highlight any other opportunities, gaps or areas for improvement you may face in moving forward that is not included in the list above. This could include system issues, financial processing/monitoring, etc.

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3.0 PART 3: GETTING THERE

STRATEGIES & PRIORITIES

Given the analysis completed under Part 2, and the three pillars of ASETS, identify your organization's priorities over the next five years as well as your short, medium and long term objectives. The priorities and objectives should set out where you want to be in five years, and

your strategies identify how you will get there. This analysis should include any proposed sub-agreement(s) and/or points of service arrangements.

This section focuses on where you want to be in five years, as well as establishing the necessary short, medium and long term objectives (milestones) that will guide your Organization to the desired end state. The following strategies are the types of information to be included in this section. The specific strategies you identify for your organization (sub-agreements and/or points of service) in the implementation of ASETS depends on your analysis and priority setting exercise.

3.1 SERVICE DELIVERY STRUCTURE

3.1.1 SERVICE DELIVERY DESCRIPTION

Provide a description and rationale for the service delivery arrangements you will seek to establish over the life of the agreement to enable all Aboriginal clients, regardless of membership, to access programs and services.

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3.1.2 IMPROVEMENTS FOR EFFICIENCY & EFFECTIVENESS

Identify how you will adjust your service delivery structure over the next five years, in order to improve its' efficiency and effectiveness. Include such things as the proposed number of points of services and/or sub-agreement arrangements (include rationale), outreach services and changes to your reporting structures (identify the reporting relationship between your Organization and sub-agreements/point of service). How will you ensure that all levels of your service delivery structure are monitored (under ASETS, monitoring will be required at all levels)?

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3.1.3 PLANNED CHANGES TO IMPROVE SERVICE TO CLIENTS

Include planned changes to your service delivery arrangements in order to improve services to clients. How you will meet minimum service levels for all Aboriginal clients, regardless of membership? What will be your service standards? Consider the availability of similar services offered by other ASETS agreement holders or other organizations and agencies.

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3.1.4 PROPOSED CHANGES TO IMPROVE SERVICE DELIVERY

Explain what changes you are proposing over the next five years to improve the efficiency and effectiveness of telephone, Internet and in-person service delivery, etc.

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3.1.5 MEETING NEEDS OF ALL CLIENT GROUPS

Explain how the proposed service delivery approach meets the needs of all Aboriginal clients in the service area, including women, youth, persons with disabilities, clients with multiple barriers to employment, and clients across all cultural groups (i.e. First Nation, non-status, off-reserve, Métis, and Inuit).

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3.2 INTERNAL CAPACITY – CAPACITY BUILDING STRATEGIES

Identify your plans over five years to build organizational and/or service delivery capacity. Include such things as priorities in training, recruitment, plans to address staff turnover, improvements in business processes, case management, reporting, etc.

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3.3 DEMAND DRIVEN SKILLS DEVELOPMENT STRATEGIES

3.3.1 PROGRAMS & SERVICES

Provide an overview of the programs and services you plan to deliver. Please identify any special programs and services for target populations (youth, women, persons with disabilities and/or multi-barriered clients), as well as any planned employer services.

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3.3.2 ADDRESSING GAPS

How do the programs and services you plan to implement address the gaps and areas for improvement identified in Part 2? (e.g. childcare needs; language, barriers, low educational attainment, clients with emotional or physical barriers, etc.)

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3.4 PARTNERSHIP STRATEGIES

3.4.1 STRATEGIES TO IMPROVE & BUILD PARTNERSHIPS

Given the analysis under Part 2, what strategies will you implement to improve and/or build partnerships? What are your plans for developing further partnership arrangements that will enhance the effectiveness of labour market programs and improve outcomes for Aboriginal clients (i.e. leveraging other funding, in-kind or financial)?

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3.4.2 PROPOSED PARTNERSHIPS

Explain partnerships that will be developed over the short, medium and long term in order to meet strategic priorities of ASETS.

Examples may include:

- *Working partnerships with provinces, territories and municipalities for the purpose of sharing labour market data, aligning labour market programs with economic development programs, and defining roles and responsibilities;*
- *Leveraging opportunities with provinces and territories by partnering through Labour Market Agreements and Labour Market Development Agreements;*
- *Integrating labour market programming with initiatives of other federal departments in areas such as justice, health, infrastructure and economic development and social programs. Partnerships with employers that link training to employment opportunities;*
- *Improved linkages with schools and social service agencies that will enhance supports for youth and transition to the labour force through work exposure programs;*
- *Collaboration with industry in training design and delivery; and,*
- *Collaboration with other ASETS Recipient organizations.*

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3.5 COMMUNICATION & MARKETING STRATEGIES

What are your strategies to ensure that your potential partners, clients and employers are aware of your programs and services?

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3.6 OTHER PRIORITY STRATEGIES

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4.0 PART 4: PERFORMANCE INFORMATION

Collecting and understanding performance information is a critical part of the strategic business planning process. Performance information is used, not only to determine how well an organization is doing against its plan, but also to make mid-course adjustments, update ongoing business commitments, and set new change and management initiatives.

Describe the expected results of the strategic plan; your expected achievements, and outcomes and how you will evaluate your progress against your goals. Relate the expected results to your objectives and priorities.

- Where do you want to be in five years?*
- How will you measure that you are on track to meet your goals?*
- How will you evaluate and monitor your progress against your plan and make adjustments as required?*

Please note that annually you will be required to complete an operational plan which includes the specifics of your implementation plan for that year (your priorities for the year, targets, programs/services; and budgets).

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