

**Government  
of the  
Northwest Territories**

**Business Plans**

**1998/99**

**to**

**2000/01**

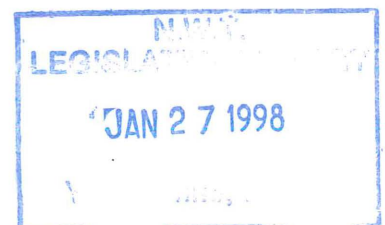


**GOVERNMENT  
OF THE  
NORTHWEST TERRITORIES**

**BUSINESS PLAN**

**1998/99  
to  
2000/01**

**January 1998**



# **GNWT Business Plan 1998/99 to 2000/01**

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**January 1998**

In 1999, the map of Canada will be redrawn for the first time in nearly 50 years. Beginning on April 1, 1999, Canada will have three territories instead of two -- Yukon, Nunavut and a new western Territory. The establishment of the two new northern territories provides a rare opportunity to build a new Canada in a way that reflects our national values and aspirations. The success of the two new territories will give Northerners, especially children and youth, the hope and opportunity that will allow them to face the 21st century with confidence.

April 1, 1999 also marks the end of the mandate of the existing Northwest Territories Government as two new governments for the two new territories come into being. This three year business plan overlaps that date and sets forth how the Government of the Northwest Territories intends to meet the challenge of ensuring that human and financial resources adequate to meet the needs and aspirations of the people are secured and in place as those two new territories come into being.

The first two business plans formulated by this Government focused on balancing the budget and creating a more efficient and responsive government structure. As well, *The Agenda for Change*, published in 1996, outlined a wide range of priorities where action was intended. While good progress has been made, at this critical juncture it is important that the Government focus its efforts. As a result, the Government has revisited its priorities and has established three core priorities for urgent attention:

Improving Economic Conditions;  
Improving Social Conditions; and  
Preparing for the Creation of Two Territories.

To focus much more clearly and publicly on results and on what must be changed, a new process for government business planning has also been established. The elements of this process include a public discussion of issues facing the Northwest Territories; the integration of individual departmental business plans into a government-wide approach that better supports the Government's overall direction and focuses on core priorities and results; and the public presentation of these plans so that the Government can be held accountable for its stated principles, what it considers critical issues, its goals, and its strategies to achieve them.

The hard decisions implemented in the early part of the mandate of the 13<sup>th</sup> Legislative Assembly were difficult for all. However, the Government's commitment to living within its means was a consistent priority and has produced a balanced budget and a restructured government organization. In the final year of the Government's mandate, the focus is being narrowed to the critical issues that the two new governments will have to face in their first years and to improved accountability.

**VISION:** *what we want to be*

The 13<sup>th</sup> Assembly's vision is for a Northwest Territories with a secure financial future that will be more established as a politically and economically viable unit of Canada; and that a healthier, better educated and more self-reliant citizenry is able to enjoy a good quality of life and have access to more of the jobs they want and need.

**PRINCIPLES:** *what we stand for*

Each element of the Business Plan, including all government action and each proposed change, reflects six basic principles:

**1. Equity and Fairness**

Government's resources will be allocated fairly and equitably

**2. Affordability and Sustainability**

Programs and services will respond first to basic needs, and be affordable and sustainable

**3. A Balanced Approach**

Activities will emphasize programs and services intended to prevent or reduce problems rather than just providing treatment

**4. Shared Responsibility**

Individuals, families and government share responsibility for the well-being of their communities and residents

**5. Northern Benefits**

Northerners will benefit from the development of our resources and from all activities of the government

**6. Flexibility and Stability**

The Government will be flexible in its approach to change and innovation -- to how things are done -- but not at the expense of stability in programs and services -- in getting things done.

These principles are used to assess the design and delivery of programs and services and to guide the development of strategies to address the critical issues. All activities are structured to reflect these principles.

**MISSION:** *what we do*

The Government of the Northwest Territories, together with its citizens, communities, aboriginal organizations, the private sector and other governments, is jointly responsible for achieving acceptable results in the following areas:

- Jobs and income levels for all citizens
- Aboriginal participation in the workforce
- Quality of the environment and sustainability of resources
- Investment and capital formation
- Respect for culture and heritage
- Quality of transportation
- Individual, family and community health and wellness
- Knowledge, skills and attitudes of citizens
- Public safety and perception of safety

The areas where Government is responsible for achieving acceptable results are:

- Citizen rights
- Community, family and individual dependency on government
- Access to government services and information
- Public satisfaction with the performance of government
- Public satisfaction with taxation levels and equitable allocation of resources
- Aboriginal satisfaction that traditional knowledge and values are respected in government decision making
- Image of the Northwest Territories and the relationships between Nunavut and the Western Territory, with other governments, organizations and agencies

- Public Service morale
- Condition of infrastructure and assets
- Revenues, costs and cost effectiveness of government and its services
- Condition of Government finances
- Compliance with laws and agreements

### **CRITICAL ISSUES:** *what we are most concerned about*

The Northwest Territories is a place of contradictory realities. It is a land of breathtaking beauty, relatively untouched by human hands -- the land, the lifestyle, and the cultures provide a distinct Northern identity and hold vast reserves of resources and opportunities with the potential to generate prosperity for Northerners and for all Canadians. However, Northerners are also faced with devastating social and economic problems that seriously affect the people, the communities, and the future.

The Government has taken a careful look at the current economic, social and political environment in the Northwest Territories, examined where things appear to be going and, given the Government's three core priorities, identified six critical issues -- the things that the Government is most concerned about:

#### **1. Economic growth is not keeping pace with the need for new jobs.**

Growth in the northern economy has not kept up with general population growth and the resulting increase in the labour force. Although the number of jobs in the NWT has more than doubled since the 1970s, even more people entered the workforce and unemployment rates remain stubbornly high. Overall unemployment, which already exceeds 17%, is projected to grow increasingly higher. Unemployment in the smaller communities and among aboriginal youth is higher still, approaching 40% for those aged 15-24. As well, after accounting for inflation, the Northwest Territories' Gross Domestic Product (GDP) per person has declined since the early 1980s. A decline in government expenditures, which has until recently been the one constant in the economy, will further push per capita GDP downward. Present projections don't show an increase in economic activity sufficient to create employment for those in the workforce now and promise little hope for those who will enter the workforce during the next few years.

## **2. The NWT's population is growing much faster than Canada's.**

The Northwest Territories continues to experience a rapid growth in population. The birth rate is approximately twice the national average and it is estimated that this will result in nearly a 10% increase in territorial population over the next four years. This is of even greater importance in Nunavut, where the growth rate is even higher. This means that the population in both new territories is much younger than the Canadian average. Over 30% of the population in the west is 15 or under and the proportion in the east is over 40%. The national average is 21%. Rapid population growth has considerable financial implications for this government as it tries to provide adequate services to all and will have serious long term implications as the youthful population of the two Territories grows up and needs schooling, jobs, and housing.

## **3. Demands for health, education and housing continue to increase.**

Rapid population growth has fuelled a demand for social programs and services like health care, education, and housing, and for related infrastructure such as schools and health centres. As well, continued high unemployment has kept demands for social assistance high. Overall government spending has declined during the past four years, but it has increased by about 3% in these areas, which now total to just over 62% of all government spending. Initial forecasts suggest that the new Nunavut Territory will need to direct up to 85% of its revenues to meet the growing demand for these services. While the territorial population, particularly the population under 15, is increasing, revenues from the Government of Canada have decreased. Since 1995/96 federal budget cuts have reduced transfers to the GNWT by \$170 million. If adjustments for growth based on the Northwest Territories' population and its needs are not factored into the revenues received from the federal government, this situation will worsen and it may become difficult for basic programs to continue to meet national standards.

## **4. Educational achievement and health status are too low.**

During the past twenty years, considerable attention has been given to the development of the health and education systems across the north. As a result, access to services has been greatly increased. Nevertheless, the overall "wellness" of communities requires much attention. For example, although high school graduations in the Northwest Territories are increasing, the number of graduates and the rate of graduation remains far below the national average. Educational levels among adults indicate an under-educated population and a labour force not well matched or suited to take advantage of skilled employment. Housing needs across the Territories also continue to grow and are already more than twice the national average.



Crime rates in the Northwest Territories far exceed the national average in most reported areas of crime. Suicide is more than double the Canadian rate. The health status of residents of the Northwest Territories is below that of other Canadians in many (but not all) of the categories which describe health status.

These problems mean that many people are often not well enough or skilled enough to take the jobs that are available or to look after themselves, their families, or their communities to an acceptable standard.

**5. Dependency, high expectations, and inappropriate behaviours make the cost of government higher than necessary.**

Many individuals, families, and communities, are very dependent on others and have high expectations about the help they can expect to receive from the Government. Part of this comes from the history of the development of the Territories, but much comes from learned behaviours which can be changed. While many have begun the job of taking control of their own futures, those who take little ownership of their problems or responsibility for their actions, and instead rely on the community or the government to provide money, treatment, and solutions, are diverting attention and resources away from wider problems and longer term solutions. Many of these behaviours and attitudes, some widely held, are contributing to the high and rising cost of social programming. However, many of these are reversible and/or open to influence. In co-operation with communities and the public, the Government must identify those areas where it can positively influence behaviours to contribute to a better quality of life. Dependency on government must be turned into self-reliance and independent living.

**6. The political environment is characterized by change and uncertainty.**

When the two new territories take their place in the Canadian federation in April 1999, the Nunavut government will be a public government with an Inuit majority and the emerging political structure in the new western territory will be a complex arrangement of public government and aboriginal self-government. While the Government, in consultation with aboriginal organizations, claimant groups, and Canada, is working towards the creation of these two governments, what those two new governments will look like is not yet certain. Further, what these new governments will do, how much they will cost, and how they are to be financed are also unresolved questions. While it can be assumed that many current policies, programs, strategies and initiatives will continue beyond April 1, 1999, how these questions are answered may mean significant changes to any of the structures, plans, and strategies put in place now. As a result, the Government's ability to address pressing northern economic and social needs could be compromised.

**GOALS:** *what we most want to see changed*

Achieving the Government's mission and addressing the critical issues presented by the social, economic and political environment will require a more focused effort than has been used in the past. To meet this challenge, the priorities it set in ***The Agenda for Change*** have been revisited and three of them have been established as core priorities for the balance of the Government's term. These are:

Improving Economic Conditions;  
Improving Social Conditions; and  
Preparing for the Creation of Two Territories.

After examination of these core priorities in the context of the six critical issues facing the Northwest Territories, other internal and external factors which limit the Government's possible actions, the resources available, and the time it will take to make some of the necessary changes, the Government has defined four long term goals where it most wants to see change:

1. Increased jobs and incomes for all citizens;
2. Increased knowledge and improved skills and attitudes for all citizens;
3. Improved health and wellness for individuals, families and communities; and
4. Reduced dependency of individuals, families and communities on government.

These goals primarily address the first two of the Government's core priorities, the two areas where it will take the longest time to effect real change. The third core priority, creating two new territories, is a much shorter term undertaking, which will be completed during the life of this Business Plan.

These goals establish the framework for all government activity and set the direction for the development and implementation of strategies.

Actions must be taken now to address each of these goals, but results in some areas may not be seen for a number of years. Nevertheless, starting the process is essential for achieving significantly improved results over the long term.

## **STRATEGIC PLANNING AREAS:** *how we're going to do it*

To address the Government's Goals while still fulfilling each element of the Government's Mission, the Government has put into place a new planning process. This process is designed to make public the critical issues which are behind the choices the Government has made, to outline the strategies the government intends to implement to address them, and includes a commitment to public accountability for the results.

While Government departments, boards and agencies must continue to deliver an adequate level of programs and services within the goals and principles described in this plan, there are some areas where action and significant improvements in results must occur soon -- this means that the Government has determined that it is more important to act in some areas than in others.

Based on the Government's overall goals and on the critical issues facing the Northwest Territories today, these priority areas have been grouped into four strategic planning areas:

1. Creating Two New Territories;
2. Enhancing Community Capacity;
3. Healthier People/Healthier Families; and
4. Northern Employment.

New strategies and actions have been organized to focus Government attention in these four strategic planning areas.

To address the critical issues and to make effective progress, government departments and their many partners also have to focus on these strategic planning areas when setting specific departmental goals, developing strategies, and undertaking actions. The Government's integrated multi-year planning process has been improved to assist in this task.

The key elements of the Government's strategies in these four strategic planning areas are outlined in this plan. Departmental Business Plans identify and further describe the strategies that will be used to achieve the Government's goals. Those plans provide more details on the actions that will occur and the results that are expected, and begin to set measures for evaluating progress towards meeting the Government's goals.

Each strategy outlined in these Business Plans commits the Government to further developing results oriented targets and measures so that outcomes can be considered and discussed publicly in the future.

## Creating Two New Territories

The Government of the Northwest Territories is committed to ensuring that the Governments of Nunavut and the new western territory will be in place and fully functional by April 1, 1999. As well, all efforts will be made to ensure that the cost of the creation of two administrative structures does not diminish existing service and program levels. The right to aboriginal self-government will also be accommodated through this process.

**Implementation Plans** for the two new government structures, finalized in 1997, will provide the foundation for formula funding negotiations with the Federal Government which will be completed during 1998. These plans will identify the transitional and incremental cost requirements of the two governments.

**Formula financing arrangements** are being negotiated with the Federal Government. These arrangements must provide a funding base adequate to cover both the incremental costs of running two new Territories and to meet the continuing demand for health, education, and housing programs from the youthful and growing population in both Territories. When completed and implemented, these arrangements will be incorporated into the business plan.

In the western area of the Northwest Territories the **Western Constitutional Development Process** will continue. This work will lay the foundation for the structure of government following the creation of two territories in 1999. Co-operation between the Government and aboriginal and community organizations will be necessary to secure the development, approval, and timely completion of a constitution for the new western territory.

## Enhancing Community Capacity

Communities are the cornerstone on which the many of the Government's strategies depend. Without strong communities, able and willing to take control over their own future, many of the Government's plans will remain just plans. **Community Empowerment**, an initiative which is well underway at the time this plan is coming forward, is designed to equip communities with the authorities, resources, and accountabilities they need to get the job done and, through a community development approach, have them take more control.

Taking more control also involves reducing social assistance and dependency on government for employment and economic development opportunities. To this end, the **Community Economic Development Strategy** is aimed at facilitating and supporting regional and community-based action to foster sustainable economic development.

In order to stimulate increased private sector and community-based job creation activity, communities and regions will be provided with a comprehensive range of support services including strategic planning, economic research, program management and training. These services are designed to help communities build capacity toward a brighter and more self-directed future.

## Healthier People/Healthier Families

The Government's vision for the future calls for a healthier and more self reliant citizenry. Individual, family, and community wellness all play a role in this area. Health and wellness needs to be improved at each level.

To accomplish this, during this business planning period, a variety of strategies aimed at providing better support to children and families will be streamlined and more effectively co-ordinated.

The **Healthy Children Initiative**, together with new federal government initiatives dealing with child poverty, will be combined to make maximum use of the available resources. Keeping children in school, improving their health status, providing opportunities, and finding ways to avoid the need for intervention through the justice system, are essential in every Northwest Territories community.

Community based healing, driven by communities through the **Community Wellness Strategy**, will link with Community Empowerment to give communities more direct control. Only with concerted and co-operative efforts will the kind of progress be made that is essential to improving the social fabric for both territories.

## Northern Employment

The new **Economic Policy Framework** developed in 1996 and 1997 will be completed and implemented within the life of this Government. The framework will serve as an umbrella under which government funds will be used to stimulate economic development at the local level under local control. Giving communities the resources and the authority to allow them to identify and meet their own needs is one of the first steps to improving the prospects for new jobs.

Creating a more favourable climate for business will be another important step. While ensuring that the environment is not adversely affected, the **Regulatory Reform Initiative**, undertaken in concert with industry and business, will complete its work during the first year of this plan, and its recommendations for simplifying and streamlining government regulations will be implemented.

The Government will also implement a variety of human resource initiatives, including the **Northern Employment Strategy** which is specifically aimed at creating jobs in communities. This \$32 million program, started in 1997/98, will assist with the creation of over 1000 jobs over the life of this business plan.

The limited educational levels of many members of the workforce and a shortage of employment related skills are major contributors to the high levels of aboriginal unemployment in the Northwest Territories. Co-ordinated efforts will be made to improve results in this important area. A **Labour Force Development Strategy** will provide a framework for employment development that will include job creation, academic improvement and job training.

Improving Inuit representation in the new Nunavut Government will also be a key strategy. The **Nunavut Unified Human Resource Development Strategy** will utilize a combination of Federal and Territorial Government funding to improve skills and provide training for 300 to 400 Inuit each year, so that they will be able to take advantage of the new employment opportunities provided by the creation of the new government in Nunavut. In order to get maximum benefit from these efforts, this Strategy will be co-ordinated with the Northern Employment Strategy and the Labour Force Development Strategy.

The Government has recognized that the jobs situation in the Northwest Territories cannot improve significantly without involvement from the private sector. The government will continue its efforts to attract investment, such as the **Aurora Immigrant Investor Fund**, and will support increased activity in mineral development to provide a stimulus to the economy.

Diamond exploration and mining have the potential to create significant employment opportunities in the Northwest Territories. The NWT's first diamond mine will open in October of 1998, employing 650 people. A second diamond mine, if approved, could open by 2001, employing 350 to 450 people. The direct jobs at these two mines alone will represent a 4.5% increase in the total number of jobs in the Northwest Territories during the Business Plan's three-year period. Additional employment will be generated indirectly through local contracting and other services related to both the construction and operational phases of the mines, and through the development of a diamond value-added industry, which could include diamond sorting, selling, cutting and polishing. The **Federal/Territorial Task Force on the Canadian Diamond Industry** will provide recommendations on a strategy to develop a Canadian diamond industry, focussing initially on the Northwest Territories.

## **PLANNING FOR RESULTS:** *how we'll know we've succeeded*

Like other governments in Canada and around the world, the Government of the Northwest Territories is breaking new ground in reporting on the effectiveness of government initiatives. In the past, public reporting has too often focused on activities rather than on results. For example, the Government may have reported on the degree of financial support to small business but not monitored or reported the success rate of the businesses which received assistance.

Results are a primary focus of the 1998-2001 Business Plan. While it is important for the Government to make a commitment to action in areas where it wants to effect change, it is just as important that the Government states clearly what it wants to accomplish -- and that it is prepared to be held publicly accountable for those results.

By keeping track of results, government departments can adjust programs as they learn what works and what does not, and can focus resources on strategies and programs which are effective. By setting targets, measuring the results, and publicly reporting on progress towards achieving those targets, the Government will be more accountable to residents of the Northwest Territories.

The 1998-2001 Business Plan is the first time the Government's Business Plan will contain specific targets and/or service standards that tell the public how the Government will know when it has succeeded. Outcome measures are also identified, to demonstrate how the Government will track progress towards a target.

This represents a new approach for the Government and the information is not perfect. Establishment of meaningful and achievable results information is a challenging process. Thus, while some basic results for specific programs and services have already been described, considerable additional effort will be required to identify and confirm results information. Government departments will continue to work to improve the set of measures that reflect specific departmental activities and goals and the Government as a whole will be working to better define targets and outcome measures for the Government's overall goals and strategic planning areas.

## **ORGANIZING FOR ACTION:** *how we deploy our resources*

To achieve its goals the Government has at its disposal a variety of human and financial resources. Over the past few years the Government's administrative and political structures have been altered through consolidation, delegation and restructuring. This has resulted in a smaller and more efficient and more responsive government.

After undergoing a significant reduction over the past few years, the total number of government employees is now 2,761. A further 3,083 active positions with boards and agencies are supported by GNWT appropriations, for a total workforce of 5,844. Since implementation plans and formula funding arrangements are not yet in place for the creation of two new Territories in the second year of this plan, firm figures for employee positions for those next two years are not yet available.

Projected revenue for 1998/99 is \$1.163 billion and expenditures are \$1.17 billion. After minor adjustments for a variety of purposes are included, the budgetary balance for 1998/99 is projected to be a surplus of \$2.4 million. This will reduce the Government's accumulated deficit to \$28 million by March 31, 1999. Again, due to the creation of two new Territories at the end of the first year of this plan, useable estimates and targets and proposed allocations of resources for the second and third year are not yet available.

The 1998/99 Main Estimates provide a detailed picture of the sources of revenue and allocation of resources planned for this year and should be referred to by those seeking more information. It is intended that this section of future Business Plans will contain multi-year projections of expected government revenues, allocations of human and financial resources, analysis of trends over the past years, and detailed information on planned or proposed changes to the overall structure of government.

It is also intended that this section of the Business Plan will link with the Business Plans prepared by individual Departments. The level of detail provided in this section of future Government of the Northwest Territories Business Plans therefore will depend on how this Plan is linked to Departmental plans, to the Budget, and to the Main Estimates.

It must be repeated that all of these Business Plans have been developed within the context of the current Government's goals and anticipated funding levels. As noted in the Critical Issues section, it is as yet unclear exactly what level of funding the two new governments can expect to get from the Federal Government. This means that financial projections and targets for the second and third years of this plan could not be made with any degree of certainty. This task will fall to the two new governments. As well, the two new governments could, and likely will, begin to take different directions to address the critical issues they will face.



**LEGISLATIVE ASSEMBLY  
MULTI-YEAR  
BUSINESS PLAN**

**1998-1999 TO 2000-2001**

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## **1. INTRODUCTION**

The Legislative Assembly is one of three distinct elements which together comprise the constitutional make up of the Northwest Territories. The other two elements are the Executive represented by the Government of the NWT and the Judiciary represented by the Courts. The Legislative Assembly is made up of 24 elected Members, and is this jurisdictions legislators, or law-makers body. Territorial government departments, represented by Members of the Cabinet, are accountable to the Legislative Assembly for the expenditures they incur in delivering programs assigned to them. Members are accountable generally to the electorate and to the Management and Services Board for the expenditures they incur as representatives of their constituencies.

The administrative structure of the Legislative Assembly can be compared in general terms to a government department. However, it has a number of features that make it distinct from other public sector organizations. The Legislative Assembly has a unique place in Territorial history, rich in aboriginal and non-aboriginal traditions and housed in a modern building located on the Capital site. These features and characteristics have important implications as to how the Assembly functions and how it is managed.

## **2. THE BUSINESS PLAN**

This Business Plan provides the blueprint which will continue to guide the Legislative Assembly for the next three years in its efforts to create a streamlined and effective organization, that prepares for and takes us beyond the creation of the two new territories. It recognizes the administrative renewal already undertaken and the factors which will impact on the Assembly and how it conducts its business.

It is envisioned that based on fair, quality and timely decisions along with effective strategic planning the first Legislative Assemblies of Nunavut and the new Western Territory will have a sound foundation to meet the challenges both Territories will face.

Constitutional development for Nunavut the new Western Territory will have the most impact on the remaining term of the 13th Legislative Assembly and will require the timely allocation of adequate financial and human resources to assist with the creation and continuance of operational organizational structures for two Assemblies.

### **3. OUR VISION**

*The Legislative Assembly provides, within a framework of accepted democratic principles, an environment in which the elected representatives of the people of the Northwest Territories can, effectively, efficiently and to the best of their abilities, pursue a common agenda for the collective good while taking into consideration the demographic diversity of the North.*

### **4. OUR MISSION**

The Office of the Legislative Assembly supports the activities of the Members, both individually and collectively in their roles as legislators, as representatives of their constituents, within prescribed parliamentary functions, and in a wide array of other duties.

### **5. THE LEGISLATIVE ENVIRONMENT**

#### **Planning for the New Millennium**

The Caucus of the 13th Legislative Assembly undertook a review after its first year in office to see what had been accomplished since establishing its priorities in late 1995. Significant progress had been made in many areas. New initiatives were ongoing and the Cabinet, Standing Committees, and ultimately the Legislative Assembly had gone through a very hectic budget cycle process.

The budget cycles that the Legislative Assembly are facing for pre and post division will not lessen as the need for careful consideration by Cabinet, Standing Committees, and the House will constantly be required. Substantive legislative initiatives will be introduced for consideration during 1997 and 1998, which will limit the time available for public input as a means to consultations with the people of the Territories. Time will also be required for Members to be full partners in the development of a constitution for the new Western Territory. Major issues such as the negotiation of two new Financing Agreements, the design of government organizational structures, and the division of assets and liabilities will consume the 13th Legislative Assembly to the end of its term. The Assembly does not have the luxury of time as there are less than 600 days to set the foundation for two new Governments and to address many issues that affect the daily lives of all NWT residents.

### **Environmental Issues**

In the political environment of constant change, the Legislative Assembly is striving to create and maintain a streamlined and effective organization, with fewer people at lower cost, while continuing to provide competent, professional services to Members within the guidelines approved by Members. The Assembly must meet the challenges of maintaining the levels of service provided to the Assembly and, at the same time, meet the increasing demands of Members and their constituents for services within a climate of fiscal restraint. In looking at how the organization will evolve, the business plan emphasizes that the Assembly will have to remain sensitive to:

- changes in the political landscape;
- changes in the constitutional framework and administrative structures;
- the rigors of the fiscal framework;
- technological advances; and,
- preparation for the creation of two new Territories.

During the planning cycle, the Assembly intends to ensure that there are two independent, fully functioning Legislative Assemblies ready to serve the people of the two new territories.

### **The Creation of two new Territories**

The creation of two new Territories requires that a number of elements that have to be undertaken in a very tight timeframe. The *Nunavut Act* comes into force on April 1, 1999 and has legislative requirements for the calling of the first general election to elect the First Legislative Assembly of Nunavut. This now may be as early as February 1999. The new western Territory as yet has to decide on the political structure for its first Legislative Assembly, but both require an administrative framework to permit the holding of two elections.

The Assembly is committed to not only fulfilling its mandate over the next few years, but to assisting in the development of well-trained and qualified staff for both the Nunavut and Western Legislative Assemblies. To address the recruitment and training needs for the Clerk's Office for the Nunavut Legislative Assembly and the new Western Territory, a Human Resource Development Plan has been developed.

The refining of the business plan and the division implementation plan continue to be interchangeable efforts. As part of the business plan, the Assembly has identified the minimum resources, both financial and human, necessary to fulfill its mandate. This was also the approach used in developing the division implementation plans, organization charts and financial estimates.

The Assembly developed these organizational structures based on the minimum number of staff required to deliver the necessary services, given an estimated number of Members in each territory.

Nunavut and the Western Territory each require a Legislative Assembly to be fully functional on April 1, 1999. Failure to provide legislative and executive functions to guide the existing bureaucracy could have dire consequences.

The Assembly does not propose to make major changes to the human resources in the organization leading to division. Most of the changes to prepare for division were made in the 1996/97 fiscal year. The Management and Services Board (and the administration) needs to assess whether the Assembly can realistically and efficiently operate with this proposed level of resources.

### **Preparing for Elections and Plebiscite**

The Legislative Assembly has the responsibility for the conduct of elections and plebiscites. Under the direction of the Chief Electoral Officer there will be a requirement to conduct two general elections, one for the Nunavut Legislative Assembly and one for the new Western Legislative Assembly.

There is a recommendation contained in "Partners in a New Beginning", that there be a plebiscite in the western part of the Northwest Territories to ratify the new constitution. The impact of administering these three major undertakings will require the dedication of financial and trained human resources to ensure they are carried out in an independent and impartial environment. There are no new dollars included in the business plan as the funding for elections is currently being negotiated with the Federal Government in an effort to have full responsibility for elections in the Northwest Territories transferred to the North. Once the transfer has been completed, the business plan will be revised to reflect anticipated resource changes.

## **6. OUR CORE BUSINESS**

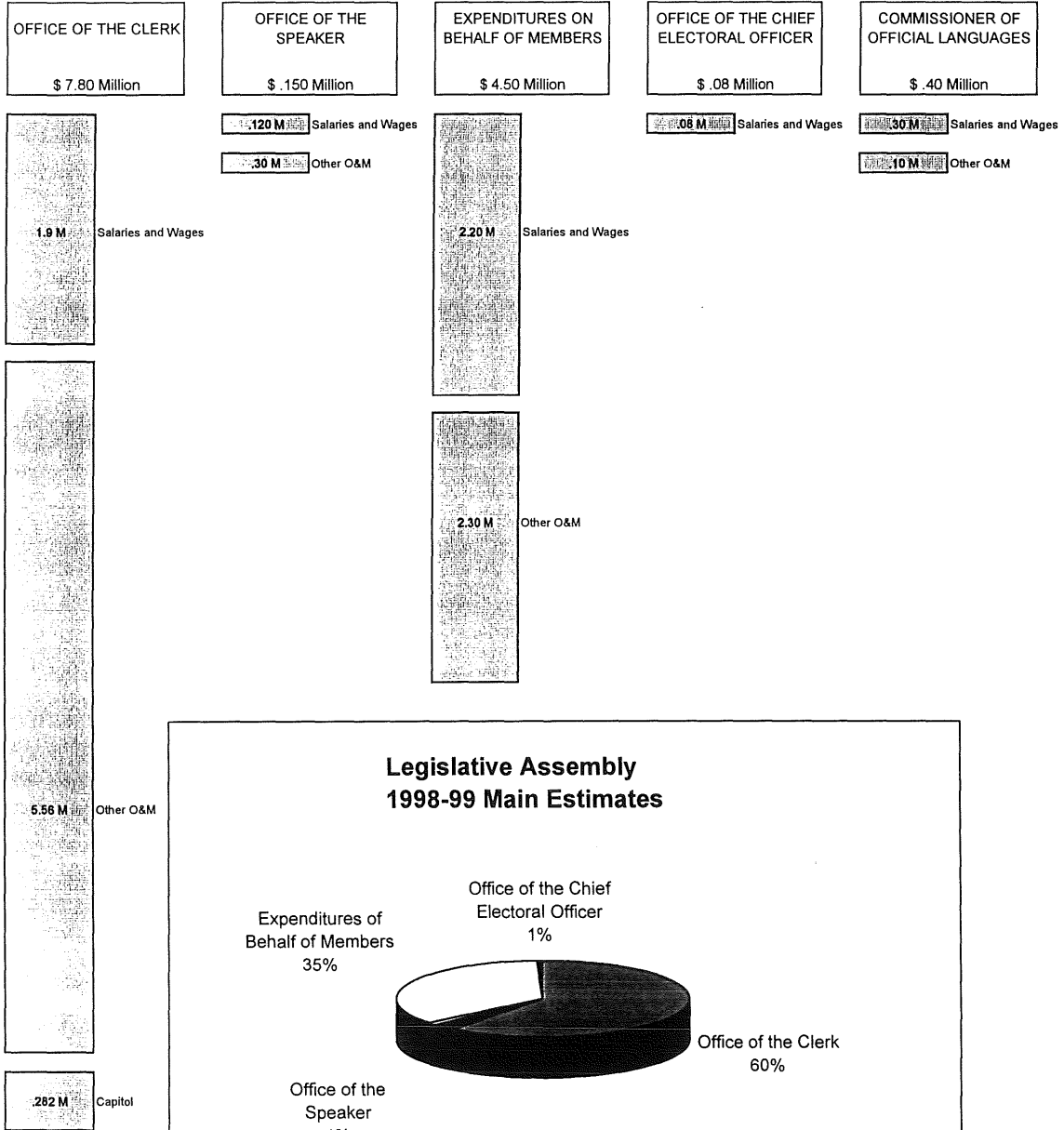
The activity structure of the Legislative Assembly establishes the accountability framework for the Office of the Legislative Assembly.

The program delivered by the Office of the Legislative Assembly is divided into five ongoing activities: Office of the Speaker, Office of the Clerk, Expenditures on Behalf of Members, Office of the Chief Electoral Officer and Commissioner of Official Languages. The Access to Information and Protection of Privacy Commissioner and Conflict of Interest Commissioner are included in the Office of the Clerk.

## TABLE OF ACTIVITIES AND SUB-ACTIVITIES

| Office of the Speaker                                 | Office of the Clerk  | Expenditures on behalf of Members       | Office of the Chief Electoral Officer | Commissioner of Official Languages   |
|---|--|---|---------------------------------------|--|
| Chairs the Management and Services Board              | Provides advice and support to the Speaker and Members on procedural and administrative matters.                     | Members' Constituency Related Expenses  |                                       | Provides for the independent operation of the Language Commissioner.                           |
| Provides policy direction                             |  | Living Allowances for Constituency Work |                                       |  |
| Minister responsible for Legislative Assembly         | Manages the Legislative Assembly office.   | Pension Administration                  |                                       | Is provided with administrative and financial support services through the Office of the Clerk |
| Official representatives of the Legislative Assembly. | Provides visitors services and public information about the Legislative Assembly.                                    | Constituency Assistants Program         |                                       |  |
|   | Provides research services to individual Members, to Standing and Special Committees and to the Office of the Clerk. | Indemnities for Committee work.         |                                       |  |
|   | Provides information and reference services through the Legislative and Branch Libraries.                            |   |                                       |  |
|   | Provides financial and administrative support to the Legislative Assembly.   |   |                                       |  |
|   | Provides electronic data processing and office automation information services.                                      |   |                                       |  |
|   | Provides overall management of the Legislative Assembly Building and its facilities.                                 |   |                                       |  |

### 1998-1999 RESOURCE ALLOCATION BY ACTIVITY

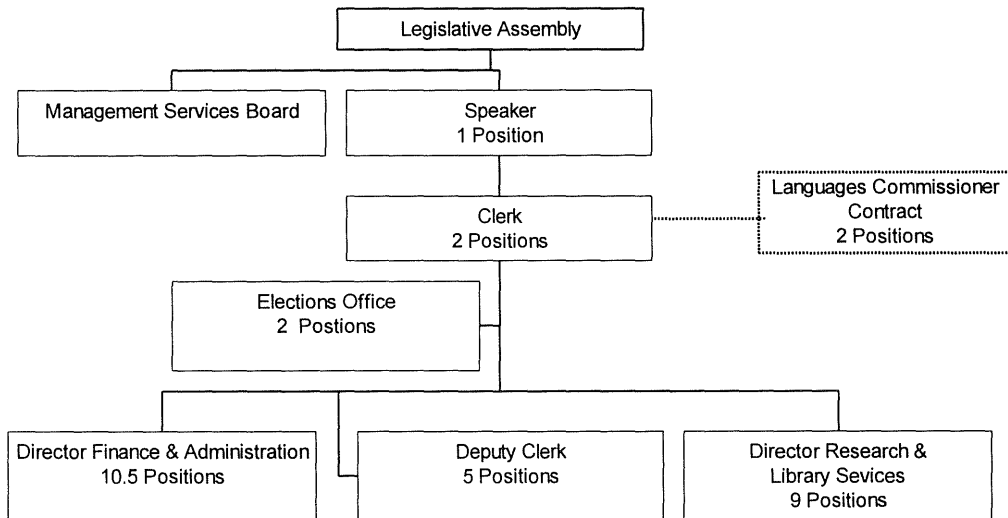




## 7. OUR ORGANIZATION

The Speaker is the link between the political structure and the administrative structure. An important feature of this link is the Management and Services Board, Chaired by the Speaker, which is responsible for management, policy development and decision making involving general administrative practices, security and financial and human resource administration of the Legislative Assembly. Members, House Officers and Committees are supported by resources and services administered under the Clerk who reports to the Speaker. Three senior officials report to the Clerk, namely, the Deputy Clerk, Director of Research and Library Services and Director of Finance and Administration. Under the direction of the Clerk, as indicated in the organizational chart each of the senior officials has specific authority for the control, management, direction and accountability for well-defined areas of responsibility.

### Organization Chart



## **8. STRATEGIC PLANNING**

The Legislative Assembly, in carrying out its responsibilities, will endeavour to provide key results in the following areas:

- Quality Service Delivery
- Professionalism
- Legislative Support
- Innovations and Improvements
- Community Awareness
- Cultural Values
- External Assistance/Public Relations
- Training/Human Resource Development

The activities that the Legislative Assembly will undertake in 1998-99 and the anticipated results will be consistent with the vision as established, which in a political environment are only measurable by the constituency at large.

## **9. FISCAL OVERVIEW/TARGET SUMMARY**

Total budgetary Main Estimates for the Legislative Assembly for 1998/99 are \$12,867,000 with 31.5 FTE's. Of this \$282,000 are capital expenditures.

The political environment, the legislative calendar and the time involved for the Main Estimate review process cannot accurately be reflected in hard dollar figures at this time. As the remaining time in the term of the 13th Legislative Assembly ticks away, the sessional and committee calendar may increase dramatically, thus driving costs up.

***Department of Executive***

***1998-2001 Multi-Year***

***Business Plan***

**Department of Executive  
1998–2001 Multi-Year Business Plan**

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## Our Vision

Our vision is to contribute consistently to governance within the Northwest Territories by providing superior service to Cabinet and innovative, results-oriented leadership within the territorial public service.

The principles governing our actions and proposed changes are those set forth in the Government of the Northwest Territories' Business Plan, as well as the Department of Executive's own Cabinet-approved principles.

The Department of Executive's principles are:

- Government legislation, policies, programs and services should be consistent with overall Cabinet priorities.
- Advice provided to Cabinet and its committees should be objective and timely, with a government-wide perspective.
- NWT residents should be fully informed of the public business of government.
- NWT residents deserve demonstrable accountability for the conduct of government.
- Applicants for public service employment should be treated fairly and equitably.
- The interests, desires and aspirations of the residents of the Northwest Territories should be reflected in Government of the Northwest Territories representation in intergovernmental affairs.

## Our Goals

The goals of the Department of Executive are:

1. Establishment of two new governments in the east and west by April 1, 1999, while maintaining current program and service levels.
2. Promote the Northwest Territories through cooperation at the regional, national and international levels.

3. Increase public awareness of the initiatives of the Government of the Northwest Territories and the issues of concern to Northern residents.
4. Strengthen and enhance leadership within the public service.
5. Contribute to the improvement of social and economic conditions.

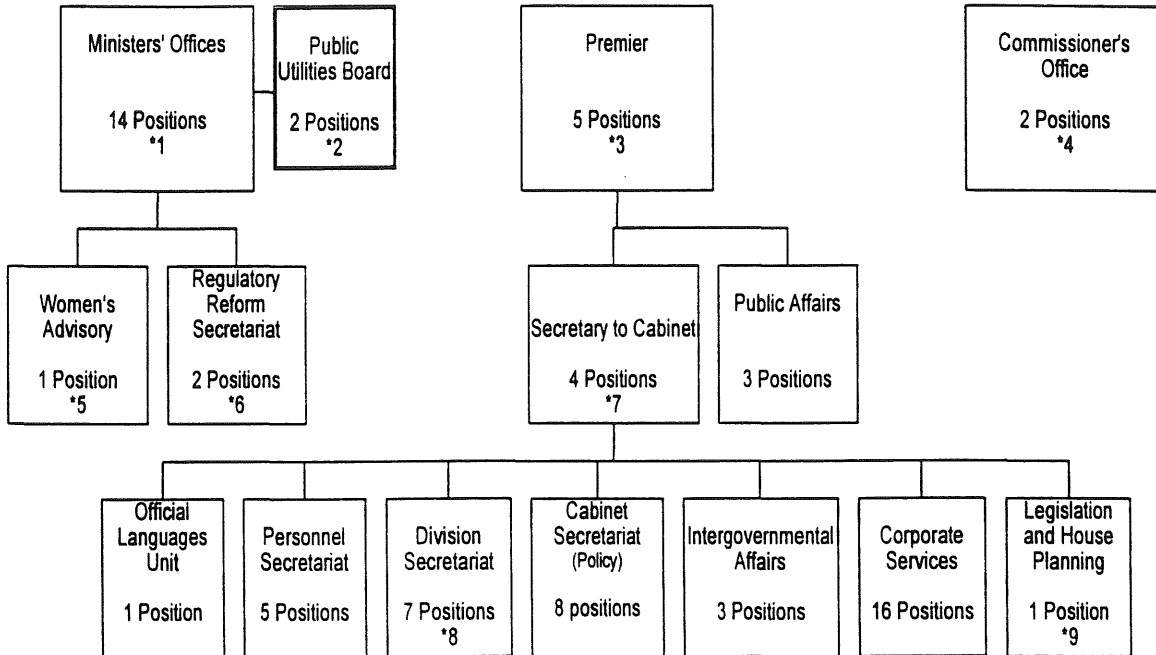
## Our Mission

The Department of Executive provides overall management and direction to the Executive branch of the Government of the Northwest Territories.

The key areas in which we are responsible for achieving results are:

- Support for the transition to new governments in the east and the west.
- Coordination and implementation of Cabinet strategies and initiatives.
- Provision of objective and timely policy advice to support Cabinet decision-making.
- Provision of advice and support for Northern political development initiatives.
- Promotion of the interests of NWT residents to the Canadian public and other governments.
- Effective communication about government activities and initiatives to government employees, the public and other governments.
- Coordination for the planning and implementation of official languages services and programs.
- Effective leadership of the territorial public service.
- Specialist support to departments in policy development and recruitment.

# Our Organization



\*1 Does not include 7 Ministerial positions

\*2 Public Utilities Board is reporting to the Minister responsible

\*3 Includes the Principal Secretary's position, but does not include Premier's position

\*4 Does not include Commissioner's position

\*5 Women's Advisory reports to the Minister Responsible for the Status of Women

\*6 Regulatory Reform Secretariat reports to the Minister of RWED and the Minister of Finance

\*7 Includes Director, Corporate Affairs - Nunavut (Iqaluit) position

\*8 Includes Executive Director (Iqaluit) position

\*9 Also reports to Government House Leader

## Our Core Business

The Department of Executive provides support to the Premier, Cabinet and its committees. The Department also provides budgetary, financial, administrative and human resources services to the Commissioner's Office, Financial Management Board Secretariat, Ministry of Aboriginal Affairs, Regulatory Reform Secretariat, Public Utilities Board and the Women's Advisory Program operated under the Ministers' Offices.

The Premier is responsible for carrying out the mandate of the Department of Executive. The Secretary to Cabinet is responsible and accountable to the Premier for the administration of the Department of Executive including the management, planning and other support functions necessary to further the Department's mandate. The Secretary to Cabinet also provides coordination and leadership to the Executive branch of government and the territorial public service.

The functions of the Department of Executive are:

- The **Premier's Office** provides advice and operational support to the Premier. The Premier's Office includes the offices of the Principal Secretary, the Press Secretary and the Premier's support staff. The Premier's Office also develops and implements public affairs strategies for the Premier and Cabinet and provides protocol services for the Government of the Northwest Territories.
- Support for the seven Ministers, their offices, and support staff is provided under the **Ministers' Offices**.  
  
The Ministers' Offices also includes the Women's Advisory Program which supports the Minister Responsible for the Status of Women and administers a contribution program. The Advisor supports and liaises with the Status of Women Council, the Native Women's Association and other organizations which enhance the participation of women in society.
- The **Commissioner's Office** provides operational support for the federally appointed and funded Commissioner.
- The **Secretary to Cabinet** provides overall management and direction to the Executive branch of government and government-wide coordination of Cabinet direction.
- The **Cabinet Secretariat**, under the direction of the Secretary to Cabinet, provides broad policy advice on priorities, strategies, policies and legislation to the Premier, Cabinet and its committees, as well as general support for Cabinet meetings. The Secretariat also coordinates the publication and distribution of approved policies.
- **Legislation and House Planning** provides advice and administrative support to Cabinet, departments and government agencies with respect to the development of government legislation and for sessions of the Legislative Assembly. Legislation and House Planning reports to both the Government House Leader and Secretary to Cabinet.
- The **Official Languages Unit** is responsible for coordinating the delivery of official languages services throughout government, for negotiating the Canada-GNWT Official Languages Agreements on behalf of the Government of the Northwest Territories and for monitoring implementation and compliance with the Official Languages Act and Official Languages Agreements.
- **Intergovernmental Affairs** assists in the preparation of strategies to address territorial, national and international issues which affect the Northwest Territories. Intergovernmental Affairs also establishes, maintains and coordinates official contacts between the Government of the Northwest Territories and federal, provincial, Yukon and circumpolar governments, and non-government organizations.

- The **Division Secretariat** provides support and advice to Cabinet's Division Planning Committee, liaises with the Office of the Interim Commissioner, Nunavut Tungavik Incorporated, the Nunavut Implementation Commission, the federal Department of Indian and Northern Affairs, and the Western Coalition on all issues related to the creation of two new territories. The Secretariat participates in intergovernmental planning for division and is responsible for coordinating such specific implementation matters as the approach to the development of the financing agreements of the two new territories, the division of assets and liabilities, staffing agreements and intergovernmental program and services agreements.
- The **Regulatory Reform Secretariat** is housed in the Department of Executive and reports to the Minister of Resources, Wildlife and Economic Development and the Minister of Finance. The Secretariat is charged with a broad-based review of the way government departments and agencies are carrying out regulatory responsibilities, in order to reduce government processes and eliminate "red tape" that create unnecessary barriers to economic growth and business profitability.
- The **Personnel Secretariat** develops and monitors government recruitment policy and provides specialist training and advice to government departments, boards and agencies. The Personnel Secretariat also provides advice on the provision of lay-off entitlements.
- The **Corporate Services Division** provides financial, budgetary, administrative and human resources support to the Department of Executive, the Financial Management Board Secretariat, the Ministry of Aboriginal Affairs, the Women's Advisory, the Regulatory Reform Secretariat and the Public Utilities Board.
- The **Public Utilities Board of the Northwest Territories** is an independent Board, reporting to the Minister responsible for the Public Utilities Board, that regulates the energy utilities under its jurisdiction. The Department of Executive provides administrative support to the Board.



## Critical Issues

The Government of the Northwest Territories' Business Plan provides a broad overview of the challenges affecting the government as a whole. The challenges we have presented below include some of those described in the Government of the Northwest Territories' Business Plan but because of the Department of Executive's unique role in coordinating government-wide direction and implementing Cabinet strategies, these challenges will have a more specific impact on our work throughout the current three-year business planning period.

1. Creation of two new territories

Two new territories will be created from the present Northwest Territories when the *Nunavut Act* comes into effect on April 1, 1999. Meeting this deadline will put increased pressure on the Legislative Assembly, Cabinet and the public service as negotiations and arrangements will be complex and time consuming. The Premier's Office, Division Secretariat, Legislation and House Planning and Cabinet Secretariat will play central roles in negotiating and implementing the necessary agreements and will coordinate overall government responses and actions.
2. Social and Economic Development

There is greater attention being focused on the goals of promoting and enhancing the health and well being of NWT residents, as well as creating sustainable long-term job and income opportunities. The Premier's Office, Intergovernmental Affairs, the Division Secretariat, the Regulatory Reform Secretariat, the Women's Advisory and the Cabinet Secretariat will have major roles in the coordination and support of the strategies and initiatives required to achieve these two goals
3. The Changing Structure Of Government

There will be changes resulting from the establishment of two new administrations in the east and west, Western constitutional change, implementation of self government arrangements and transferring program delivery responsibilities to community governments. The combined consequences of these changes are that structural reform and renewal will continue at each level of government. The Premier's Office and the Cabinet Secretariat will play central roles in coordinating the implementation of Cabinet decisions during this renewal and restructuring.
4. Intergovernmental Cooperation

The Premier's Office and Intergovernmental Affairs have the lead responsibility for the government's intergovernmental relations, including participation in meetings of the federal, provincial and Yukon governments, other national governments and the Arctic Council. The challenge is to ensure that the interests of NWT residents are represented in national and international forums and that, through partnerships with the federal government and other jurisdictions, the Northwest Territories is able to achieve its economic, environmental and social development goals.

## Strategies and Outcomes

| Goal: Establishment of two new governments in the east and west by April 1, 1999, while maintaining program and service levels.  |  |  |
|--|--|--|
| Strategies   | Standards or Targets   | Outcome Measures   |
| <b>1. STRATEGY FOR THE ESTABLISHMENT OF TWO NEW TERRITORIES</b>  |  |  |
| <ul style="list-style-type: none"> <li>Facilitate the development of division implementation/transitional plans for all government departments/agencies.</li> <li>Improve ongoing relations with NTI, NIC, DIAND, and the Western Leaders' Coalition by ensuring communication and consultations on all activities related to the creation of two new territories.</li> <li>Develop and implement protocols on staffing and contracting and inter-governmental agreements with the Office of the Interim Commissioner.</li> <li>With Finance as lead and others, negotiate formula financing agreements for two new territories, including identifying incremental infrastructure needs.</li> <li>With Justice and others, revise statutes for Division, as required.</li> </ul> | <ul style="list-style-type: none"> <li>Programs and services are not disrupted.</li> <li>Consistency in planning and implementation across the government.</li> <li>Consistency with organizational model proposed by NIC.</li> <li>Consistent messages and communication from GNWT to affected parties.</li> <li>Adequate funding is secured.</li> <li>Timely amendments to legislation.</li> </ul> | <ul style="list-style-type: none"> <li>Plans for division are completed.</li> <li>Parties are satisfied with the level of consultation/communication.</li> <li>Protocols and intergovernmental agreements in place prior to April 1, 1999.</li> <li>Financing Agreements negotiated and implemented.</li> <li>Funding provided by Canada for incremental infrastructure.</li> <li>Revised statutes for both new territories approved by the Legislative Assembly.</li> </ul> |
| <b>2. ESTABLISHMENT OF TERRITORIAL WOMEN'S GROUPS IN EACH TERRITORY</b>  |  |  |
| <ul style="list-style-type: none"> <li>To assist Women's Groups in Nunavut to host a conference to determine representation after April 1, 1999.</li> <li>To assist Women's Groups in the Western Arctic to host a conference to determine representation after April 1, 1999.</li> </ul>  | <ul style="list-style-type: none"> <li>Presence in each new territory focused on the equal participation of women in society.</li> <li>Women's issues continue to be represented in government decision-making in both new territories.</li> </ul>   | <ul style="list-style-type: none"> <li>Conferences held in both the east and the west and a presence is established in each territory to ensure women's equal participation in society.</li> <li>Women's groups satisfied with their representation in each new territory.</li> </ul>  |
| <b>3. COMMUNICATION PLAN FOR THE DIVISION SECRETARIAT</b>  |  |  |
| <ul style="list-style-type: none"> <li>Create and maintain a positive profile for the GNWT as a credible and effective party in the Division process.</li> </ul>   | <ul style="list-style-type: none"> <li>Improved working relationships with key stakeholders.</li> <li>Increase in positive focus and accurate media coverage, particularly outside of the NWT.</li> </ul>  | <ul style="list-style-type: none"> <li>Number of positive media stories/messages from stakeholders.</li> </ul>   |

**Goal:** Establishment of two new governments in the east and west by April 1, 1999, while maintaining program and service levels.

| Strategies  | Standards or Targets   | Outcome Measures   |
|---|--|--|
| <b>4. CONFIRMING A ROLE FOR TWO NEW TERRITORIES</b>   |  |  |
| <ul style="list-style-type: none"> <li>Inform Prime Minister, Premiers and appropriate federal/provincial ministers about the election of two new governments in 1999.</li> <li>Confirm the inclusion of both new territorial governments in federal/provincial processes.</li> </ul> | <ul style="list-style-type: none"> <li>Premiers publicly acknowledge the inclusion of two new territories at Annual Premier's Conference.</li> <li>Nunavut invited as an observer to Atlantic Premiers' Conference.</li> <li>Develop intergovernmental plans for two new governments.</li> </ul> | <ul style="list-style-type: none"> <li>Two new territories participate as partners in federal/provincial and provincial/territorial First Ministers', Premiers' and Ministerial meetings.</li> <li>Nunavut secures a seat at Atlantic Premiers' meetings.</li> </ul> |

**Goal:** Promote the Northwest Territories through cooperation at the regional, national and international levels.

| Strategies  | Standards or Targets   | Outcome Measures   |
|---|--|--|
| <b>5. INTERGOVERNMENTAL AFFAIRS STRATEGY</b>  |  |  |
| <ul style="list-style-type: none"> <li>Establish a framework for determining the involvement of the GNWT in its relations with other governments and non-government organizations.</li> <li>Ensure that other governments and non-government organizations are sensitive to the priorities of the NWT.</li> <li>Enhance the GNWT's capacity to monitor activities of other governments and increase its ability to anticipate and respond to initiatives affecting NWT priorities.</li> <li>Develop and implement necessary steps to ensure that GNWT interests are considered in federal decision-making.</li> </ul> | <ul style="list-style-type: none"> <li>Discussion and coordination of extragovernmental activities through Senior Management Committee.</li> <li>Reorganize Intergovernmental relations functions to provide a presence at headquarters and in Ottawa.</li> <li>GNWT issues and concerns are well known and understood by all players.</li> <li>GNWT interests are maintained and advanced.</li> </ul> | <ul style="list-style-type: none"> <li>A coordinated and focused approach to the GNWT's relationships with the federal, provincial and Yukon governments, and non-governmental organizations.</li> <li>Coordinated consultation with NWT aboriginal groups.</li> <li>An annual report outlining highlights of the GNWT's intergovernmental relations.</li> </ul> |
| <b>6. DEVOLUTION INITIATIVE</b>   |  |  |
| <ul style="list-style-type: none"> <li>In collaboration with other departments, as required, negotiate to assume greater control of provincial type responsibilities.</li> </ul>  | <ul style="list-style-type: none"> <li>Provide the GNWT with greater control over economic and social development in the NWT and access to new areas of revenue generation.</li> </ul>   | <ul style="list-style-type: none"> <li>The GNWT will have control over all province-type powers in accordance with the position and mandate developed jointly with aboriginal groups.</li> </ul>   |

| Goal: Increase public awareness about the initiatives of the Government of the Northwest Territories and issues of concern to Northern residents.   |   |  |
|---|---|--|
| Strategies  | Standards or Targets  | Outcome Measures   |
| <b>7. GNWT COMMUNICATIONS STRATEGY</b>  |   |  |
| <ul style="list-style-type: none"> <li>To increase the quantity and enhance the quality of clear, coordinated, concise and consistent communication of key messages that are strategically aligned and in support of the Government's overall objectives and vision.</li> <li>To create a sense of urgency about the need to address the current issues facing the North.</li> <li>Offer inspiration and motivation to get people involved and find solutions.</li> <li>Promote and foster a commitment amongst GNWT staff to address the issues/ problems which face northerners.</li> </ul> | <ul style="list-style-type: none"> <li>Positive feedback from all key stakeholders.</li> <li>Increase in media coverage.</li> <li>Increased positive focus and improved accuracy in media coverage.</li> <li>Higher level of involvement of various stakeholders in consultation processes.</li> </ul>          | <ul style="list-style-type: none"> <li>Positive feedback from all key stakeholders.</li> <li>Increase in media coverage.</li> <li>Increased positive focus and improved accuracy in media coverage.</li> <li>Higher level of involvement of various stakeholders in consultation processes.</li> </ul>   |
| Goal: Strengthen and enhance leadership within the public service.  |   |  |
| Strategies  | Standards or Targets  | Outcome Measures   |
| <b>8. EXECUTIVE DEVELOPMENT INITIATIVE</b>  |   |  |
| <ul style="list-style-type: none"> <li>Establishment of an Executive Development Committee consisting of Deputy Ministers and the Secretary of the Financial Management Board to promote the development of managers throughout government.</li> </ul>  | <ul style="list-style-type: none"> <li>Coordinated approach to human resources development at the Senior Management level.</li> <li>An effective human resource plan for all GNWT managers.</li> <li>Improved training and development for managers to prepare them for senior management positions.</li> </ul> | <ul style="list-style-type: none"> <li>Deputy Ministers express satisfaction with initiative.</li> <li>Improved performance measurement results.</li> <li>Number/ percentage increase of managers designated under the Affirmative Action Policy.</li> <li>Human Resource Plans for all managers completed.</li> <li>Fewer managers leaving the GNWT.</li> </ul> |
| <b>9. HUMAN RESOURCES DEVELOPMENT PLAN</b>  |   |  |
| <ul style="list-style-type: none"> <li>Establishment of an Interdepartmental Committee on Human Resources consisting of human resources managers and FMBS managers and reporting to the Secretary to Cabinet.</li> </ul>  | <ul style="list-style-type: none"> <li>Make recommendations, for Senior Management Committee approval, to respond to employees' human resource development needs.</li> </ul>  | <ul style="list-style-type: none"> <li>An active committee which identifies human resources issues for senior management discussion/action.</li> <li>Improved morale in the public service.</li> </ul>   |
| <b>10. EMPLOYEE COMMUNICATION PLAN</b>  |   |  |
| <ul style="list-style-type: none"> <li>Introduce formal employee communication activities aimed at enhancing employees' understanding of Government directions and initiative, and to recognize the contributions and motivate public service employees.</li> </ul>   | <ul style="list-style-type: none"> <li>A well informed and motivated public service.</li> <li>Development and distribution of an employee newsletter.</li> <li>Better understanding of government decisions/directions.</li> <li>Better understanding of roles of all departments.</li> </ul>                   | <ul style="list-style-type: none"> <li>Improved working relationship between all levels of government.</li> <li>Improved awareness of government decision/directions and the roles of all departments.</li> </ul>  |

| Goal: Contribute to the improvement of social and economic conditions and increased income opportunities for NWT residents.   |   |  |
|---|---|--|
| Strategies  | Standards or Targets  | Outcome Measures   |
| <b>11. IDENTIFICATION OF THE IMPACT OF PROGRAM CHANGES TO WOMEN</b>   |   |  |
| <ul style="list-style-type: none"> <li>With women's groups, identify changes that may impact on delivery of programs and services as they relate to women.</li> </ul>   | <ul style="list-style-type: none"> <li>Women's social and economic equality is improved.</li> <li>Women's needs and concerns are addressed in government decision-making.</li> </ul>  | <ul style="list-style-type: none"> <li>Assessments of significant program changes completed, as required.</li> <li>Women's groups express satisfaction with changes to programs and services.</li> </ul>   |
| <b>12. INTERGOVERNMENTAL RELATIONS</b>  |   |  |
| <ul style="list-style-type: none"> <li>Establish and maintain an inventory of intergovernmental agreements.</li> <li>Monitor federal initiatives for partnerships/ implications for GNWT programs and initiatives.</li> </ul>   | <ul style="list-style-type: none"> <li>Acquire information at regional, national and international levels that will improve planning and delivery of programs and services in the NWT.</li> </ul>   | <ul style="list-style-type: none"> <li>Intergovernmental commitments are met.</li> <li>GNWT is able to maximize benefits from federal initiatives.</li> </ul>  |
| <b>13. REGULATORY REFORM INITIATIVE</b>   |   |  |
| <p>Under the direction of the Ministers of RWED and Finance:</p> <ul style="list-style-type: none"> <li>Reform current regulatory processes, by bringing forward a series of packages which include legislative and policy amendments, guidelines for the assessment of new regulations and recommendations for organizational change.</li> <li>Research, recommend and, where approved, assist in the facilitation of alternate methods of delivering regulatory programs and services.</li> <li>Finalize work initiated by the previous government in reforming Territorial liquor control legislation and procedure.</li> <li>Identify federal regimes which present unnecessary barriers to economic development and prepare packages for communicating these concerns to the appropriate federal Ministries, officials or review processes.</li> </ul> | <ul style="list-style-type: none"> <li>Economic conditions improved by reducing unnecessary government regulation which hinders economic growth, job creation and efficient service to the public.</li> <li>More efficient government structures for the delivery of regulatory programs and services.</li> <li>Increased Northern influence into the establishment of national codes and standards and a greater understanding of Northern concerns with existing federal regulatory systems.</li> <li>Statutes and regulations amended to provide increased efficiency, less duplication, a reduced compliance burden and greater consistency with contemporary trends in government regulation.</li> </ul> | <ul style="list-style-type: none"> <li>Legislation and policy is simplified.</li> <li>At the end of the initiative, NWT businesses rate government regulatory processes as "less intrusive", "clearer", "less rigid", "less duplicative", "more effective", "more efficient" and "less burdensome" than at the outset.</li> <li>At the end of the initiative, NWT businesses report that the cost of complying with government regulatory requirements is less than at the outset.</li> <li>Criteria and processes are in place for the establishment of new regulatory regimes and the mandatory periodic review of existing regulatory programs.</li> <li>Throughout the initiative, industry and professional associations in specific economic sectors provide satisfactory ratings of GNWT actions in reforming Territorial regulatory environment and addressing Northern concerns with federal regulatory regimes.</li> </ul> |

# Fiscal Overview

DEPARTMENTAL SUMMARY (\$000's)

| ACTIVITY/TASK  | Main Estimates 1997-98 | Proposed 1998-99 | Proposed 1999-2000 | Proposed 2000-2001 | Explanation of 1998-99 Differences in Funding Increases/(Decreases) from 1997-98 Main Estimates  |
|--|------------------------|------------------|--------------------|--------------------|--|
| <b>Ministers' Offices</b>                              |                        |                  |                    |                    |  |
| Premier's Office                                       | 677.0                  | 717.0            | 677.0              | 677.0              | 40 Internal Reallocation (Western Premier's Conference)  |
| Public Affairs   | 307.0                  | 483.0            | 483.0              | 483.0              | 166 for the GNWT Communication Strategy Initiative; 10 Internal Reallocation (Protocol Office)   |
| Ministers' Offices                                     | 2,039.0                | 2,039.0          | 2,039.0            | 2,039.0            |  |
| Women's Advisory                                       | 623.0                  | 772.0            | 652.0              | 652.0              | 149 Internal Reallocation (60 National Women's Advisory Conference; 60 Conference for Women's Groups in the North; 29 Additional Contribution funding)   |
| <b>TOTAL MINISTERS' OFFICES</b>                        | <b>3,646.0</b>         | <b>4,011.0</b>   | <b>3,851.0</b>     | <b>3,851.0</b>     |  |
| <b>Commissioner's Office</b>                           |                        |                  |                    |                    |  |
| Executive Support                                      | 203.0                  | 203.0            | 203.0              | 203.0              |  |
| Commissioner's Award                                   | 23.0                   | 23.0             | 23.0               | 23.0               |  |
| <b>TOTAL COMMISSIONER'S OFFICE</b>                     | <b>226.0</b>           | <b>226.0</b>     | <b>226.0</b>       | <b>226.0</b>       |  |
| <b>Cabinet Secretariat</b>                             |                        |                  |                    |                    |  |
| Office of the Secretary to Cabinet (1)                 | 1,006.0                | 651.0            | 501.0              | 501.0              | 150 Establishment of a Presence in Nunavut; (505) transfer of Community Wellness & Empowerment to MACA & H&SS, and Internal Reallocation (-65 Recording Secretary transfer & 65 for a Policy Officer)  |
| Cabinet Secretariat (Policy)                           | 571.0                  | 674.0            | 674.0              | 674.0              | 13 for the User Pay/User Say (Language Services) and 90 Internal Reallocation (65 Recording Secretary & 25 shortfalls)   |
| Official Languages Unit                                | 196.0                  | 196.0            | 196.0              | 196.0              |  |
| Personnel Secretariat                                  | 1,445.0                | 826.0            | 826.0              | 826.0              | (619) Internal Reallocations   |
| Division Secretariat                                   | 1,028.0                | 1,228.0          | 928.0              | 928.0              | 200 Internal Reallocation (funding shortfalls)   |
| Intergovernmental Affairs                              | 438.0                  | 473.0            | 473.0              | 473.0              | 35 for the User Pay/User Say (Leases)  |
| Corporate Services                                     | 1,075.0                | 1,343.5          | 1,343.5            | 1,343.5            | (11) Medical Travel to Regional Health Boards; 140.5 for the User Pay/User Say (Purchasing; Traffic Operations; Mail; and FIS Chargebacks); 9 User Pay/User Say (Vehicle Maintenance & Fuel); and 130 Internal Reallocation (35 shortfalls, 60 HR Officer, and |
| Legislation and House Planning                         | 135.0                  | 215.0            | 215.0              | 215.0              | 80 for the User Pay/User Say (Language Services)   |
| <b>TOTAL CABINET SECRETARIAT</b>                       | <b>5,894.0</b>         | <b>5,606.5</b>   | <b>5,156.5</b>     | <b>5,156.5</b>     |  |
| <b>Public Utilities Board</b>                          |                        |                  |                    |                    |  |
| Public Utilities Board                                 | 482.0                  | 482.0            | 482.0              | 482.0              |  |
| <b>TOTAL PUBLIC UTILITIES BOARD</b>                    | <b>482.0</b>           | <b>482.0</b>     | <b>482.0</b>       | <b>482.0</b>       |  |
| <b>TOTAL OPERATIONS AND MAINTENANCE</b>                | <b>10,248.0</b>        | <b>10,325.5</b>  | <b>9,715.5</b>     | <b>9,715.5</b>     |  |
| <b>TOTAL REVENUE, RECOVERIES AND TRANSFER PAYMENTS</b> | <b>0.0</b>             | <b>0.0</b>       | <b>0.0</b>         | <b>0.0</b>         |  |
| <b>TOTAL WORK PERFORMED ON BEHALF OF THIRD PARTIES</b> | <b>65.0</b>            | <b>0.0</b>       | <b>0.0</b>         | <b>0.0</b>         |  |

NOTE: (1) Regulatory Reform Secretariat is included in the Office of the Secretary to Cabinet as the administrative reporting relationship is to the Secretary to Cabinet. Regulatory Reform Secretariat does not have a budget as 100% of costs are recovered from the Department of Resources, Wildlife and Economic Development and Department of Finance.

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# **Ministry of Aboriginal Affairs**

## **Business Plan 1998 / 1999 - 2000 / 2001**

**December 1997**

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## 1. MINISTRY'S VISION

*The vision of the Ministry of Aboriginal Affairs is for the political and constitutional development for the NWT to proceed in a manner which ensures: the Northwest Territories is a politically and economically viable unit of Canada; land claims and self government agreements are concluded fairly; self-reliance; and a system of government which is workable, affordable and addresses the Aboriginal and public needs and interests.*

### **Ministry's Guiding Principles**

All of the Ministry of Aboriginal Affairs' actions, activities and proposed strategies for improvements are guided by the following principles:

1. *Aboriginal people of the Northwest Territories have rights, which will be defined, recognized and protected in a variety of fora.*
2. *The interests of the residents of the Northwest Territories will be best served by a negotiated resolution of Aboriginal rights, including land claims, self government and treaty entitlement and the political and constitutional development of the Northwest Territories, including the establishment of two new territories in 1999.*
3. *Political and constitutional development , including the resolution of Aboriginal rights, will promote greater self determination for the Northwest Territories and develop forms of public and Aboriginal government which reflect the interests of the residents of the Northwest Territories.*
4. *A comprehensive approach to the political and constitutional development in the Northwest Territories should be followed.*
5. *The negotiation and implementation of land claims, self government, treaty entitlement agreements and western political and constitutional development should be co-ordinated with the negotiation of agreements respecting the transfer of provincial-type powers and programs, including the management and ownership of public lands and resources and the planning and implementation for the creation of two new territories and community empowerment.*

## 2. MINISTRY'S MISSION

*The Ministry of Aboriginal Affairs is responsible for achieving results in the following areas:*

- The negotiation and implementation of land claims, treaty entitlement and self government agreements;*
- Political and constitutional development in the western Northwest Territories; and*
- Mutually beneficial, working relations with the Aboriginal governments and leadership.*

### **Ministry's Core Business**

The Ministry provides support to the Minister Responsible For Aboriginal Affairs and along with other central agencies linked to the Department of Executive, provides support to Cabinet and its Committees. The Ministry's responsibilities include:

- (a) Fostering sound decision-making at the ministerial, committee and Cabinet levels in the fields of western political and constitutional development, aboriginal and treaty rights, land claims, self government, treaty entitlement and Aboriginal relations, taking into account the comprehensive approach to the Northwest Territories' political and constitutional development.
- (b) Informing and influencing federal, provincial and international governments and publics, including representing the Government of the Northwest Territories in related intergovernmental forums, regarding Government of the Northwest Territories' positions in the fields of western political and constitutional development, aboriginal and treaty rights and land claims, self government and treaty entitlements.
- (c) Promoting the interests of the residents of the Northwest Territories through participation in the negotiation and implementation of land claims, self government and treaty entitlement agreements and through the development of associated policies and objectives.
- (d) Ensuring the political and constitutional evolution of the western Northwest Territories proceeds successfully and the Government of the Northwest Territories participates fully in a comprehensive and consistent manner.

- (e) Promoting a positive relationship with Aboriginal leadership to ensure Aboriginal interests are fully considered in government policy development and program delivery.
- (f) Ensuring the negotiation and implementation of land claims, self government and treaty entitlement agreements and western constitutional development is co-ordinated with the devolution of provincial type jurisdiction over Northern resources, division and other government initiatives to facilitate an orderly and beneficial evolution of public government.

### Ministry Functions

The Ministry's responsibilities are currently delivered through three core business units:

- **Land Claims and Implementation.** The prime function is to negotiate land claims and treaty entitlement agreements and corresponding implementation agreements. Each negotiation usually goes through progressive stages such as exploratory talks, process or framework agreements, agreements-in principle, ratification and implementation agreements.

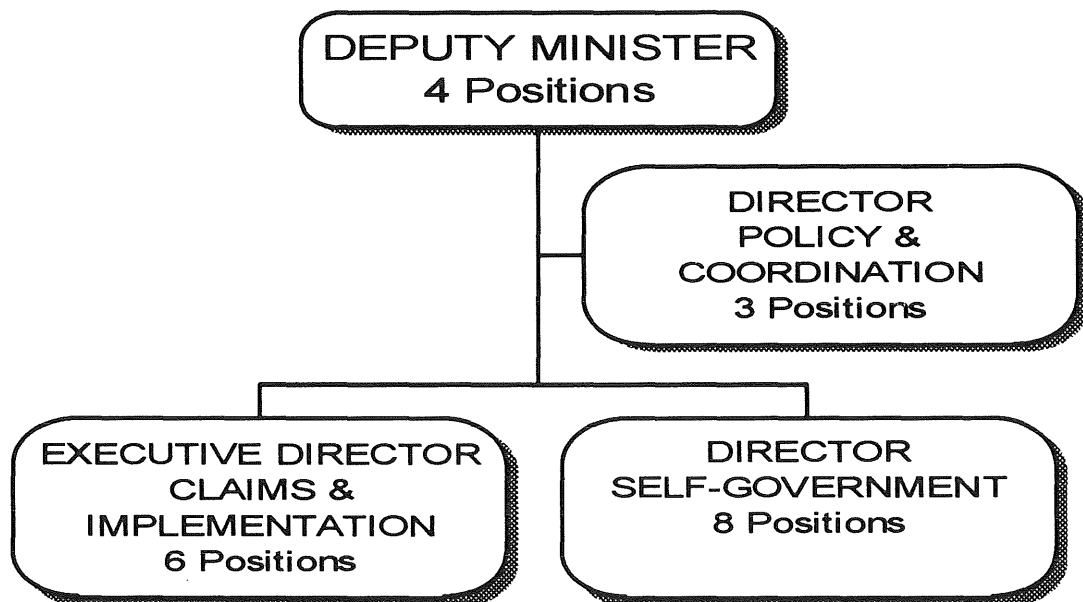
The negotiation of agreements-in-principle usually involve several secondary negotiations related to land selection and issues such as enrolment and eligibility, resource management regimes. Throughout the process, formal, regular, interdepartmental consultation and consultations with municipal governments are undertaken.

The implementation of land claims, meeting the obligations created, is a major, continuing responsibility with a host of issues to address.

- **Self Government.** The prime function is to implement the inherent right of self government through the negotiation of self government agreements and associated implementation plans. Although this function occurs either after or in tandem with land claims negotiations, similar stages of negotiations have occurred. The subject matters for self government negotiations focus more on the programs, services and jurisdictions currently held by the Government of the Northwest Territories, than do land claims negotiations. Consequently, participation in self government negotiations is more critical to ensure the public interest is considered and to ensure the overall quality of continuing programs and services are not negatively affected.

- **Directorate.** In addition to general administration and management responsibilities, the Directorate also provides a policy co-ordination function related to its core business activities and participates in other key initiatives of the government, such as planning for division, community empowerment, and the transfer of Northern natural resources. The Directorate co-ordinates the western political and constitutional development process, provides support to the Constitutional Affairs Committee of Cabinet, administers the grants and contributions program and is responsible for general Aboriginal relations.

**Ministry's Organization:**



### 3. CRITICAL ISSUES

There is a range of opportunities and challenges which affect the Ministry's ability to accomplish its goals and make the Ministry's and government's vision a reality.

#### Population Growth

Over the longer term, population increases and demographic shifts will increase demands for programs and services. This is a significant factor related to the development of new public and Aboriginal governments, institutions and jurisdictions.

#### Political Uncertainty

While there is a general consensus that change for the new western government is necessary, there is little agreement on what it should look like or how it will function. Partnerships, with creative and innovative approaches will be required to create an integrated territorial model of government which harmonizes Aboriginal self government and public government and to ensure the quality of programs and services is optimized.

Effective planning for the creation of the western Northwest Territories needs to be linked to constitutional development and self government.

Aboriginal self government and treaty entitlement negotiations focus on programs and services and jurisdictions now delivered and exercised by the GNWT. The federal government position has signalled that incremental costs associated with the implementation of self government agreements will largely be marginal and found within existing resources. This approach will significantly affect the level and quality of programs and services for all residents. Better financial arrangements must be secured, if self government is to succeed and adequate programs and services levels are to continue.

#### High Expectations

The challenge for the Ministry is further compounded by the high expectations of NWT residents, in particular Aboriginal groups, for new structures of government, including public government and the continuation and enhancement of current levels of programs and services. Enhancement of programs and services is not a realistic option; defining adequate levels needs to be the priority.

## Federal Government's Role

External factors largely determine the progress of activities within the purview of the Ministry. Federal and Aboriginal priorities, community interest and political agendas are dynamic, and the GNWT, and in particular the Ministry must respond accordingly.

The federal government determines the pace of most initiatives the Ministry is directly involved in. Even the western constitutional process is dependent in part on federal funding and periodic reviews.

The federal government has been slow to develop a co-ordinated policy base for the various initiatives in the NWT. Its reluctance to adhere to existing policy or consult on policy development in a meaningful way hampers planning for the Ministry and its ability to effectively participate in land claims and self government negotiations.

| Year  | Land Claims Negotiations | Self Government Negotiations |
|-------|--------------------------|------------------------------|
| 90/91 | 2                        | 0                            |
| 91/92 | 2                        | 0                            |
| 92/93 | 2                        | 0                            |
| 93/94 | 1                        | 0                            |
| 94/95 | 1                        | 1                            |
| 95/96 | 3                        | 2                            |
| 96/97 | 4                        | 5                            |
| 97/98 | 4                        | 6                            |

There remain five or more unsettled land claims and there will be at least seven self-government agreements to negotiate. Some negotiations are on-going and several others are poised to commence over the next fiscal year. In order to protect and promote interests of the residents of the Northwest Territories, the GNWT must be active participants in negotiations and discussions. The stakes are high as everyone competes for diminishing government resources. The federal negotiation teams and those of the Aboriginal parties have been well-resourced and effective. Should the federal government open any new negotiations, the GNWT will be expected to participate. The GNWT must meet these challenges.

#### 4. MINISTRY'S GOALS

1. ***An effective system of government is established for the western Northwest Territories, which has wide support of its citizens.***
  
2. ***Outstanding land claims, treaty entitlement and self government agreements are successfully concluded, which will provide for continued improvement of the political, social and economic environment.***
  
3. ***The implementation of land claims, treaty entitlement and self government agreements maintains an adequate level and quality of programs and services.***

## 5. MINISTRY'S STRATEGIES AND OUTCOMES

The negotiation of land claims, treaty land entitlement, self government require an intensive, co-ordinated effort on the part of the GNWT to effectively participate and promote and protect the interests of the residents of the Northwest Territories. The effectiveness of the GNWT, at these negotiations, will depend on external factors such as the pace of negotiations, deviation from the federal policy framework, as well as, the ability of the GNWT to respond to the issues in a timely fashion. The GNWT can not lose focus in the period following the re-organization and streamlining of government operations and the changing priorities of government.

Key strategic elements are:

***Implement a strategy for more effective participation in land claims, treaty land entitlement and self government negotiations.***

***Promote consistent application of federal policy.***

***Engage Federal Government, in conjunction with the Financial Management Board Secretariat and the Department of Finance, on funding issues related to implementation of land claims, treaty entitlement and self government agreements.***

***Support Finance in undertaking analyses to support arguments for establishing funding levels for the Western Territory.***

Western constitutional development and governance matters need the support and active participation of the Government of Canada and the Government of the Northwest Territories to build the required consensus of all groups and residents in the western NWT.

***Engage federal government, Aboriginal groups and general public in governance discussions for the western NWT.***

The strategies related to the settlement of outstanding land claims and treaty entitlements, the implementation of the inherent right of self government and western constitutional development indirectly support many of the government's overall goals and strategic planning areas. The most direct linkage is to the strategic planning areas related to creating two new territories and building self-reliance of the NWT's residents.



**Ministry's Goals, Strategies and Outcome Measures**

| Goals   | Strategies  | Outcome Measures  | Target/Standard   |
|---|---|---|---|
| <p>An effective system of government established for the western Northwest Territories, which has wide support of its citizens.</p>   | <p>Engage federal government, Aboriginal groups and general public in governance discussions for the western NWT.</p>   | <p>% support for a proposed model of government.<br/><br/>% voter turnout for plebiscite.</p> | <p>Majority support for a model in plebiscite<br/><br/>Greater than 50% voter turnout for plebiscite.</p> |
| <p>Outstanding land claims, treaty entitlement and self government agreements are successfully concluded which provide for continued improvement of the political, social and economic environment.</p> | <p>Implement a strategy for more effective participation in land claims, treaty land entitlement and self government negotiations.</p> <ul style="list-style-type: none"> <li>- Appropriate interdepartmental participation at caucus and negotiation meetings.</li> <li>- Promote consistent application of federal policy.</li> </ul> | <p>Number of Agreements and sub-agreements concluded.</p>                                     | <p>Conclude all outstanding agreements within five years.</p>   |
| <p>The implementation of land claims, treaty entitlement and self government agreements maintain an adequate level and quality of programs and services.</p>  | <p>Engage federal government, in conjunction with FMBS and Finance, on funding issues related to implementation of land claims, treaty entitlement and self government.</p> <p>Support Finance in undertaking analyses to support arguments for establishing funding levels for the Western Territory.</p>                              | <p>Adequate federal funding for implementation.</p>   | <p>Memorandum of Agreement with federal government to cover incremental and transitional costs.</p>       |

## 6. FISCAL OVERVIEW

DEPARTMENTAL SUMMARY  
\$000's

| ACTIVITY/TASK                     | Main Estimates<br>1997-98 | Proposed<br>1998-99 | Proposed<br>1999-<br>2000 | Proposed<br>2000-2001 |
|-----------------------------------|---------------------------|---------------------|---------------------------|-----------------------|
| <b>Directorate</b>                |                           |                     |                           |                       |
| Directorate                       | 1,162.0                   | 1,280.0             | 1,078.0                   | 1,078.0               |
| <b>TOTAL DIRECTORATE</b>          | <b>1,162.0</b>            | <b>1,280.0</b>      | <b>1,078.0</b>            | <b>1,078.0</b>        |
| <b>Land Claims Division</b>       |                           |                     |                           |                       |
| Land Claims Division              | 568.0                     | 552.0               | 552.0                     | 552.0                 |
| <b>TOTAL LAND CLAIMS DIVISION</b> | <b>568.0</b>              | <b>552.0</b>        | <b>552.0</b>              | <b>552.0</b>          |
| <b>Self Government</b>            |                           |                     |                           |                       |
| Self Government                   | 647.0                     | 933.0               | 938.0                     | 551.0                 |
| <b>TOTAL SELF GOVERNMENT</b>      | <b>647.0</b>              | <b>933.0</b>        | <b>938.0</b>              | <b>551.0</b>          |
|                                   |                           |                     |                           |                       |
| <b>TOTAL ABORIGINAL AFFAIRS</b>   | <b>2,377.0</b>            | <b>2,765.0</b>      | <b>2,568.0</b>            | <b>2,181.0</b>        |

## NOTE:

(1) \$6,000 increase for User Pay/User Say budget transfers

(2) \$382,000 &amp; \$387,000 increase respectively for Self-government negotiations approved to 2 year term

**Financial Management Board Secretariat**

**1998-2001 Multi-Year Business Plan**

**Financial Management Board Secretariat  
1998-2001 Multi-Year Business Plan**

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## 1. Our Vision

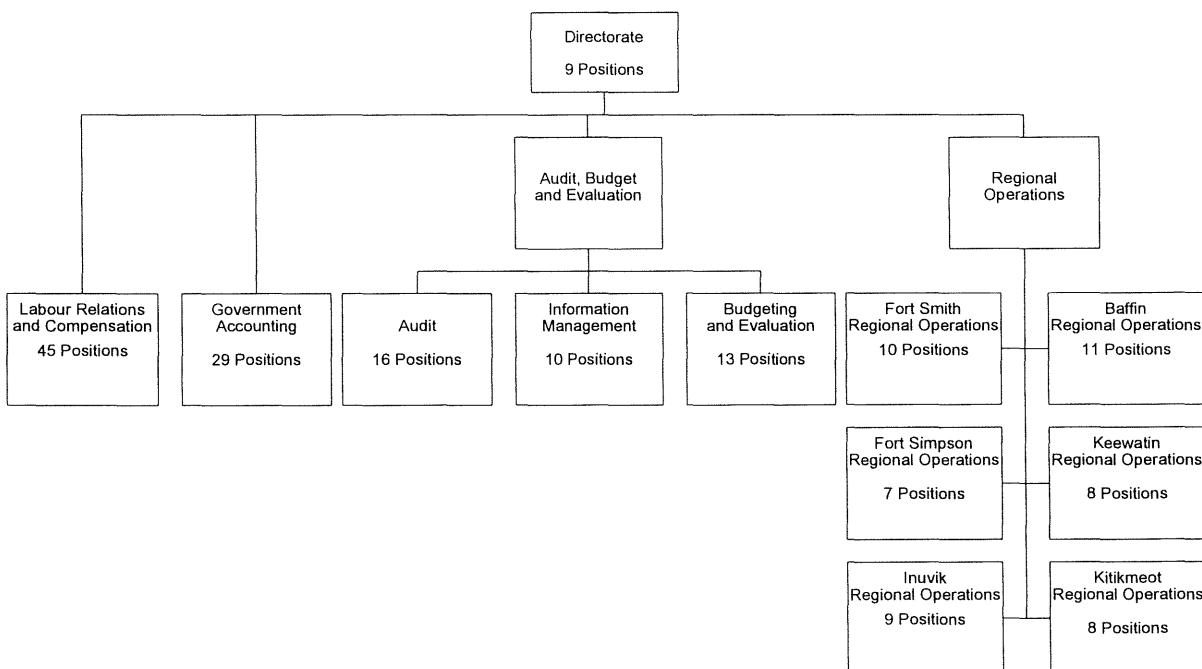
The human, financial and information resources of the Government of the Northwest Territories are acquired and utilized efficiently, effectively and economically with probity and prudence, to achieve the Government's goals, and the Government has a competent, representative, productive public service, with a high level of job satisfaction.

## 2. Our Mission

The Financial Management Board Secretariat, together with Departments, and under the direction of the Financial Management Board, is jointly responsible for achieving acceptable results in the following areas which support the Government wide mission:

- sustainability of Government's financial position;
- effective development and dissemination of Government goals, priorities, and plans (program, human resource, financial and informatics plans);
- demonstrable linkages between resource allocation and Government goals and priorities,
- demonstrable achievement of Government goals and priorities;
- public satisfaction with Government accountability and probity;
- competence, representativeness, productivity and morale of the public service;
- economy of acquisition of resources (human, information, goods and services);
- organizational and operational efficiency;
- effective, efficient, and economical management information systems; and
- availability of critical information for Cabinet and Financial Management Board decision making.

## 3. Our Organization



## 4. Our Core Business

The Financial Management Board Secretariat provides advice to the Financial Management Board, a policy framework for the efficient use of the Government's human, financial, information resources, as well as specialized training and technical support to departments, within the parameters of the policy framework. This advice and service is provided through four core business units.

The **Directorate** is responsible for the overall direction and coordination of the FMBS. It contains the Office of the Comptroller General/Secretary of the Financial Management Board, the Office of the Deputy Secretary, Audit, Budgeting and Evaluation, and the Offices of the Regional/Area Superintendents.

The Directorate ensures that financial, human, and resource information systems are maintained for the Government. The Directorate also coordinates the FMBS' involvement in community empowerment, self-government, claims implementation, division, and staff housing initiatives of the Government.

**Labour Relations and Compensation Services** is responsible for policy advice and support in the establishment and negotiation of changes to terms and conditions of employment. The division provides support and assistance to managers and employees in maintaining good labour relations. The division is also responsible for evaluating jobs and paying employees.

**Government Accounting** is responsible for all external financial reporting including preparation of the Public Accounts, and for the development of corporate accounting procedures and policies. Government Accounting provides for centralized revenue, receivables, collections and credit granting functions, continued operation of the Government's financial accounting system, and the payment of domestic and commercial power subsidies to consumers who pay a higher rate for power than those in Yellowknife.

**Audit, Budgeting and Evaluation** is responsible for providing internal control over the Government's financial accounting system, conducting comprehensive internal audits, coordinating the Government's budget development, coordinating Government-wide informatics planning, supporting the development and maintenance of corporate financial and human resource policy and systems, supporting Government's program design and evaluation activities, developing corporate policies and procedures for business planning, budget management and program monitoring, and providing analytical services to the FMB.

## 5. Critical Issues

**Expenditure demands exceeding revenue growth** - NWT demographics and socio-economic conditions are generating ever increasing demands on government programs. When coupled with federal funding reductions (both to the GNWT formula financing revenues and to federal operations such as CMHC) and the GNWT's limited access to new or increased revenue sources, the achievement of balanced budgets in the future may carry higher and higher social costs, unless root causes of social problems are resolved.

Budget balancing options are becoming more limited as many opportunities to reduce input costs (e.g. public service compensation) and achieve greater operational efficiency (e.g. size and composition of public service; technological innovations) are exhausted.

Spending on maintenance and replacement of physical assets has been very substantially reduced. Over time, the proportion of assets reaching the end of their useful life is increasing. The point will eventually be reached where maintenance, replacement and expansion of assets can no longer be reasonably delayed in view of service needs, safety and cost-effectiveness.

To deal with the growing gap between expenditure needs and revenue capacity, the Government will be challenged to secure sources of increased revenues, facilitate fundamental improvement in economic conditions, and alter costly social trends.

**The NWT is in a period of change and uncertainty** - Dramatic political change (e.g. creation of two new territories, self-government, community empowerment) coupled with an evolution in Government service delivery (e.g. privatization, new public/private sector partnerships, public service restructuring) create tension and uncertainty for the public and for public servants. This increases the need for more communication and consultation.

**Public service morale** - To achieve its objectives the Government needs a competent and productive public service. High turnover, increased use of sick and stress leave, and deterioration in labour/management relations, are symptoms of low staff morale, and directly affect productivity. Compensation reductions, downsizing, and organizational uncertainty all take their toll. Since additional funding is not available for compensation, the Government must look to other means to improve morale. These include such measures as reducing uncertainty, improving communications and employee involvement in decision making, empowerment and job enrichment, and expanded career opportunities.

**Representativeness of the public service** - To be effective, a public service must be able to relate to and be accepted by the public it serves. This is facilitated if the public service is representative of the population. The GNWT has not achieved an acceptable level of representativeness in many occupational categories. There is also an economic rationale for representativeness. Reliance on an imported workforce is expensive and inefficient due to higher removal costs, higher turnover rates, recurring orientation costs, repeated retraining periods, and economic leakage. Increased northern resident employment will also reduce social costs.

**Information/communication infrastructure deficiencies** - To achieve efficiencies in program delivery, and reduce the cost of increased utilization and access requirements, technological opportunities must be exploited. The vast distances involved in governing and servicing the NWT populace require increased communication/data transmission infrastructure. Appropriate training for employees and the public will be necessary for effective use of emerging technologies.

**Communications** - From improving access to government services, to increasing public input into policy choices, to satisfying public demand for greater government accountability, the need for more effective communications between government and the people it serves is clear. The public wants to have easy access to information about government programs, plans and operations, to see demonstrated results, to be consulted more on decisions, and to be assured of prudence and probity in the activities of its government. This requires that Government find better ways to communicate with and involve the public.

## **6. Our Goals**

1. A sustainable financial position with sufficient resources to achieve Government goals and objectives.
2. An effective, comprehensive and integrated Government-wide business planning approach in place to facilitate:
  - accurate and complete environmental scanning and assessment;
  - establishment of clear, congruent goals and objectives;
  - development and selection of appropriate strategies; and
  - efficient translation of strategies into operational plans.
3. An efficient, informative, accurate and accepted results measurement and reporting regime in place to:
  - support decision making (e.g. strategy selection and modification, resource allocation);
  - achieve a level of accountability acceptable to the public (e.g. results reporting); and,
  - achieve public acceptance of choices/decision made (e.g. allows Government to better explain resource allocation and strategy choices).
4. Public confidence in prudence and probity of Government operations (facilitated by strong internal policies and controls, competent/knowledgeable staff, appropriate financial and transactional reporting, and responsive Access to Information system).
5. Competent, representative, productive public service working in an environment of constructive labour/management relations.
6. Government resources (human, information, financial, and goods and services) are acquired economically in accordance with Government policies.
7. Efficient Government organization structure, programs and operations with optimal allocation of functions between various levels of Government and the private sector.
8. Effective, efficient and economical communications networks and management information systems in place and functioning.



## 7. Strategies and Outcomes

| GOALS   | STRATEGIES  | OUTCOME MEASURES  | TARGETS/STANDARDS   |
|---|---|---|---|
| <p><b>1- Sustainable financial position with sufficient resources to achieve government goals and objectives.</b></p>   | <p>Strategy 1.1 - Expand the NWT business communities' access to affordable debt financing through an NWT Immigrant Investor Program (Aurora Fund and Aurora Fund II).</p>  | <ul style="list-style-type: none"> <li>• Value of loans placed and percentage of available funding lent.</li> <li>• Loan default percentage.</li> <li>• Number of new jobs created by the businesses financed.</li> <li>• Percentage of increase in net earnings of businesses financed.</li> </ul> | <ul style="list-style-type: none"> <li>• Default rate as good as the average of plans in other jurisdictions.</li> <li>• 100% of available funding lent.</li> </ul> |
| <p><i>Achievement of this goal requires coordinated strategies across Government. It involves maintaining and ultimately expanding the revenue base of the GNWT through NWT economic development and through negotiation of improved financial arrangements with Canada (eg: formula financing/ division negotiations). It involves more effective use of available resources through new partnerships models (with other governments and private sector) that lever Government dollars. It involves the introduction of greater operational efficiencies (ie: higher productivity through technology) and economies. It involves addressing the root causes of social problems (ie: education and jobs) and the shifting of societal values from dependency to self-sufficiency. The FMBS is pursuing several strategies that support this goal.</i></p> | <p>Strategy 1.2 - Expand the NWT business communities' access to equity capital through a private/public NWT Partners Equity Fund.</p>  | <ul style="list-style-type: none"> <li>• Level of investments made.</li> <li>• Percentage of business community satisfied with access.</li> </ul>   | <ul style="list-style-type: none"> <li>• Business success rate matches Manitoba experience.</li> <li>• 100% of equity financing placed.</li> </ul>                  |
|   | <p>Strategy 1.3 - Develop the basic content and substantiation for the two new Gross Expenditure Base requirements for the two new territories for use by the GNWT team (led by the Department of Finance) negotiating with Finance Canada.</p> | <ul style="list-style-type: none"> <li>• Funding dollars negotiated.</li> <li>• Timeliness of negotiations.</li> </ul>  |   |
|   | <p>Strategy 1.4 - Develop the GNWT position on the Division of Assets and Liabilities for discussing/negotiating with the parties for the equitable division of those assets and liabilities.</p>   | <ul style="list-style-type: none"> <li>• Agreement signed.</li> </ul>   |   |

| GOALS   | STRATEGIES   | OUTCOME MEASURES   | TARGETS/STANDARDS  |
|---|--|--|--|
|   | <p>Strategy 1.5 - Negotiate a fair but affordable resolution of Pay Equity.</p> <p>Strategy 1.6 - Support Aboriginal Affairs in pursuing federal funding of the incremental costs of self-government, and in costing self-government models.</p> | <ul style="list-style-type: none"> <li>Acceptable progress toward the negotiated settlement.</li> </ul>  | <ul style="list-style-type: none"> <li>A negotiated settlement acceptable to all parties.</li> </ul>                       |
| <p><b>2. An effective, comprehensive and integrated government-wide business planning approach in place.</b></p> <p><i>Thorough, comprehensive business planning is critical to the success of any large organization. The planning process must involve an accurate assessment of the environment the organization operates within and the challenges it faces. It must facilitate the development of clear goals and objectives that the majority of its stakeholders can endorse so the planning process must provide for appropriate levels of consultation and discussion. The organization must identify appropriate policies and strategies to achieve its goals and then acquire, organize and deploy its financial, human, information and other resources to implement the policies and strategies. The planning process must also have adequate monitoring and results reporting features to allow for necessary corrective action and strategy modification. The FMBS has a critical support role to play in GNWT business planning which includes planning process design and promotion, coordination, technical and systems support to FMB and departments, and government-wide policy development where appropriate.</i></p> | <p>Strategy 2.1 - Improve the overall level and quality of human resource planning in the GNWT and its linkage to business planning process.</p>   | <p>For 1998-99 process:</p> <ul style="list-style-type: none"> <li>the public information value of the business plans;</li> <li>internal consistency and congruence of the plans;</li> <li>clear linkage between departmental plans and the GNWT's government-wide business plan; and</li> <li>plans are results focused.</li> </ul> | <ul style="list-style-type: none"> <li>Human Resource Plans support succession planning and affirmative action.</li> </ul> |

| GOALS  | STRATEGIES  | OUTCOME MEASURES  | TARGETS/STANDARDS   |
|--|---|---|---|
|  | <p>2.3 - Informatics Planning<br/>Through the Informatics Policy Committee promote development of appropriate informatics plans by departments to optimize value of technology and information to the organization.</p> | <ul style="list-style-type: none"> <li>• Level and extent of use.</li> <li>• Cost of high quality telecommunications.</li> <li>• Accessibility/reliability of services.</li> <li>• Cost effectiveness of application running on the DCN.</li> </ul> | <ul style="list-style-type: none"> <li>• A high quality cost effective data/video network is available in all communities in the NWT.</li> <li>• The network is being used extensively by government and non-government users to improve quality, accessibility and cost of government services and other activities.</li> </ul>      |
|  | <p>2.4 - Implement accounting policy changes to adopt the Public Sector Accounting and Auditing Board's (PSAAB) recent recommendations on treatment of tangible capital assets.</p>                                     | <ul style="list-style-type: none"> <li>• Financial statements compliance with PSAAB recommendations.</li> </ul>   | <ul style="list-style-type: none"> <li>• Compliance achieved by March 31, 2001.</li> </ul>  |
| <p><b>3. An efficient, informative, accurate and accepted results measurement and reporting regime in place.</b></p>   | <p>Strategy 3.1 - In consultation with departments, implement a new approach to performance measurement for the government.</p>   |   | <ul style="list-style-type: none"> <li>• All results identified in the Mission. Publish good quality results on a timely basis by March 31, 1999.</li> </ul>  |
| <p><i>Decision makers and stakeholders need to know how successful the government is in achieving its goals and objectives. This allows for the selection/modification of effective policies and strategies and for optimum allocation of scarce resources. It also enhances accountability to the public and potentially increases public satisfaction with its government.</i></p> | <p>Strategy 3.2 - Through the continued implementation of the Informatics Strategy improve the management information system in use in the government.</p>  | <ul style="list-style-type: none"> <li>• Data processing efficiency/reliability.</li> <li>• Data/systems security.</li> <li>• Management information quality/availability.</li> <li>• Communications capability.</li> </ul>                         | <ul style="list-style-type: none"> <li>• Data processing lists at industry average with acceptable error rate.</li> <li>• No critical systems failure/downtime.</li> <li>• Information available on all critical programs.</li> <li>• All data capable of being transmitted in manner/speed to meet business requirements.</li> </ul> |

| GOALS  | STRATEGIES   | OUTCOME MEASURES  | TARGETS/STANDARDS   |
|--|--|---|---|
| <p><b>4. Public confidence in the prudence and probity of government operations.</b></p>   | <p>Strategy 3.3 - Further develop the FMBS evaluation support services available to departments.</p>                                   | <ul style="list-style-type: none"> <li>• Degree to which all major policies, strategies and programs have an associated monitoring and evaluation framework that results in timely evaluations.</li> <li>• Degree of client satisfaction with service.</li> </ul> | <ul style="list-style-type: none"> <li>• 100% of all major policies, strategies and programs have monitoring and evaluation frameworks and regular reporting and evaluation occurs.</li> <li>• 80% satisfaction rate.</li> </ul>  |
| <p><i>A significant determinant of public satisfaction with government is the level of confidence the public has that government decisions and operations are undertaken with integrity, honesty and openness. Governments are the "trustees" of public money and significantly affect the lives of residents. As a result, Government decisions must be equitable, prudent, justifiable and open to scrutiny. Government can go a long way to build public confidence by having clear comprehensive and timely public accounts reporting process, but regularly reporting on government transactions of interest to the public (ie: contract payments, public servants salary and wages, write-offs, and forgiveness, etc.) and by having appropriate public appeal and access to information mechanisms.</i></p> | <p>Strategy 4.1 - Increase the timeliness with which public accounts information is completed and published after annual year end.</p> | <ul style="list-style-type: none"> <li>• Span of time to publish.</li> <li>• Degree of legislative adherence.</li> <li>• User satisfaction.</li> </ul>  | <ul style="list-style-type: none"> <li>• Interim Report tabled by 31 July following end of fiscal year, Comptroller General's Statement issued by 31 July following end of fiscal year and Public Accounts tabled by 31 October following end of fiscal year.</li> <li>• Complete satisfaction from MLA's and Auditor on timeliness of documents as indicated by no negative comments.</li> </ul> |
|  | <p>Strategy 4.2 - Re-design existing public account content and format to be more user friendly and informative.</p>                   | <ul style="list-style-type: none"> <li>• User satisfaction.</li> </ul>  | <ul style="list-style-type: none"> <li>• Recognition as a leader in public forums.</li> <li>• No critical comments from Auditor-General/ Public Accounts Committee on conduct/ presentation.</li> </ul>   |



| GOALS  | STRATEGIES   | OUTCOME MEASURES  | TARGETS/STANDARDS  |
|--|--|---|--|
| <p><i>In the public service it is vital that the make-up of employee group be representative of the public it serves. This takes a framework of sound human resource management systems, policies and practices throughout the organization. Although most human resource authorities are delegated to DM's, the FMBS still plays a central role developing and promulgating human resource management policies and procedures (ie: Human Resources Manual), in assisting departments to plan their staff requirements, develop and retain staff and provide staff with the tools, authorities and working environment they need to be effective. Specifically, the FMBS provides advice and support in human resource planning, takes a lead role in establishing terms and conditions of employment, provides labour relations advice and support, job evaluation services, payroll services and related computerized processing and management information systems.</i></p> | <p>Strategy 5.3 - In conjunction with departments, develop and implement plans and approaches that will increase the representativeness of the public service in those occupational categories where proportional representation has not been achieved.</p> <p>Strategy 5.4 - Working with departments and the Interim Commissioner's Office, develop human resource plans and protocols that will ease the transition from one territorial public service to two.</p> <p>Strategy 5.5 - Working with management and unions resolve irritants and substantive issues through negotiation, utilizing interest based techniques where appropriate.</p> <p>Strategy 5.6 - Review business needs in the area of human resource information systems and develop options for improving the capacity of the organization to meet these needs.</p> | <ul style="list-style-type: none"> <li>• Representation levels by:                             <ul style="list-style-type: none"> <li>-occupational group;</li> <li>-number of affirmative action plans in place;</li> <li>-turnover of affirmative action employees;</li> <li>-proportion of new entrants/promotions of affirmative action candidates.</li> </ul> </li> <li>• Degree to which agreement achieved.</li> <li>• Number of Nunavut functions established/positions filled.</li> <li>• Management satisfaction with the system and the information it produces.</li> <li>• The cost effectiveness of the system.</li> </ul> | <ul style="list-style-type: none"> <li>• Affirmative Action Plan in place for each department.</li> <li>• Measurable increase in representativeness each year.</li> <li>• Reduction in affirmative action turnover rates.</li> <li>• Increase in proportion of new entrants / promotions.</li> <li>• Protocol agreements in place.</li> <li>• Recruiting plans in place.</li> <li>• Both Western and Nunavut governments have the necessary Human Resources in place in to commence operations on April 1, 1999.</li> <li>• Business needs report completed and alternatives evaluated and presented for decision makers.</li> </ul> |

| GOALS   | STRATEGIES   | OUTCOME MEASURES   | TARGETS/STANDARDS  |
|---|--|--|--|
|   | Strategy 5.7 - Research and assess the emerging trends in public sector employment in the NWT. | <ul style="list-style-type: none"> <li>• Level of mobility.</li> <li>• Relative competitiveness of GNWT pay and benefits packages in the market.</li> </ul>                          | Assessments are conducted on: <ul style="list-style-type: none"> <li>• the means to facilitate inter employer mobility for public service staff;</li> <li>• the maintenance of employer competitiveness in the market place; and</li> <li>• multi-employer cooperation and communication to deal with common issues and gain access to common services.</li> </ul> |
| <p><b>6. Government resources are acquired economically and in accordance with Government policies, and are disposed of for fair value.</b></p> | Strategy 6.1 - Complete the sale of surplus staff housing                                      | <ul style="list-style-type: none"> <li>• Percentage of GNWT inventory of "owned" homes that have been sold.</li> <li>• Proportion of GNWT staff in private accommodation.</li> </ul> | <ul style="list-style-type: none"> <li>• All owned housing units are sold by March 31, 1999.</li> <li>• Annual decrease in proportion of employees in staff housing achieved.</li> </ul>   |

*In times of restraint, government must look first to means to reduce input costs and increase operational efficiency before reducing client services support. In doing so, it must balance cost cutting with the reality that government spending, particularly in the NWT, is a large component of economic activity and supports northern business development and diversification. Government must also be cognizant of its place in the marketplace for human resources as it must remain competitive yet conservative in its compensation practices. Surplus assets can be a drain on scarce resources while yielding no program benefit. Surplus assets should be disposed of promptly for fair value.*

| GOALS   | STRATEGIES   | OUTCOME MEASURES   | TARGETS/STANDARDS  |
|---|--|--|--|
| <p><b>7. Efficient government organization structure, programs and operations with optimal allocation of functions between various levels of government and the private sector</b></p> <p><i>Layers of management, amount of administrative and management overhead (ie: number of departments) degree of delegation within the organization, cost accounting practice, integration of programs, and joint-use of delivery mechanisms/facilities are a few of the factors that determine the efficiency with which an organization carries out its functions. More recently, focus has also been on roles and responsibilities between levels of government (ie: community empowerment, regional structures, board reform) and between government and non-profit/volunteer organizations (ie: alcohol and drug treatment) as well as between government and the private sector (ie; privatization, public/private partnerships, etc.). Significant efficiencies have already been garnered in the past few years, yet many more exciting opportunities exist.</i></p> | <p>Strategy 7.1 - Support the Community Empowerment Initiative (led by Municipal and Community Affairs) by researching and developing approaches to block funding and new accountability frameworks. Address labour relations issues associated with the initiative.</p> <p>Strategy 7.2 - Evaluate the User Say/User Pay initiative.</p> <p>Strategy 7.3 - Refine and increase training available to recipients of delegated financial and human resource management responsibilities</p> | <ul style="list-style-type: none"> <li>• Degree to which transfer issues are resolved.</li> <li>• Cost effectiveness of this strategy.</li> <li>• Numbers of problems identified by audit and reviews.</li> <li>• Level of customer satisfaction with training.</li> </ul> | <ul style="list-style-type: none"> <li>• Appropriate financial policy and human resource framework in place to support transfer of authority to community and aboriginal self-governments.</li> <li>• Block funding mechanism established.</li> <li>• Labour relations issues are resolved.</li> <li>• Reduction in demand for services of 10%.</li> <li>• Increased efficiency of operations.</li> <li>• 90% department satisfaction level.</li> <li>• Departments exercise delegated authority appropriately in accordance with policy requirements as evidenced by audit/review results.</li> </ul> |



| GOALS  | STRATEGIES  | OUTCOME MEASURES  | TARGETS/STANDARDS   |
|--|---|---|---|
| <p><b>8. Effective, efficient, economical communications networks and management information systems in place and functioning</b></p> <p><i>Information is a vital resource for any organization. This is particularly true of organizations that must provide services and meet the needs/desires of the public. Gathering and processing of this information and then efficiently communicating it is critical to organizational success. This is particularly true in the NWT where vast distances and a small dispersed population make communication and access to services crucial yet more difficult.</i></p> | <p>Strategy 8.1 - Complete the implementation of the Digital Communications Network and promote the development of cost/effective utilization of its capabilities and capacity.</p> | <ul style="list-style-type: none"> <li>• Degree to which DCN implemented.</li> <li>• Reliability of Digital Communications Network.</li> <li>• Level of use of Digital Communications Network.</li> </ul> | <ul style="list-style-type: none"> <li>• Digital Communications Network fully implemented.</li> <li>• Reliability maintained within contract parameters.</li> <li>• Substantial usage level achieved and usage increases annually.</li> </ul> |



**8.(a) DEPARTMENTAL SUMMARY**  
**\$000's**

NOTES: Significant changes from prior years.

- (1) Directorate - an increase of \$208,000 for Self Government Negotiations; \$175,000 User Pay/User Say (Mail/Traffic Operations).
- (2) Labour Relations & Compensation - a decrease of (\$61,000) for Medical Travel - Regional Health Boards and \$1,515,000 funding for Pay Equity & Collective Bargaining.
- (3) Government Accounting - a decrease of (\$690,000) for User Pay/User Say for Financial Information System computer usage charges reallocated to departments.
- (4) Government Accounting - Increases have been forecast for the Territorial Power Support Program based on current trends; these increases are to be matched by dividend revenues from the NWT Power Corporation.
- (5) Information Management - \$102,000 transferred from PW&S to reflect certain Government-wide systems planning and coordination responsibility.
- (6) Budgeting & Evaluation - reallocation of \$350,000 special initiative funding plus two existing positions to carry out government-wide human resource development initiatives, plus internal reallocation of \$100,000 to address an existing budget deficiency.

| ACTIVITY/TASK   | Main<br>Estimates<br>1997-98 | Proposed<br>1998-99 | Proposed<br>1999-2000 | Proposed<br>2000-2001 |
|---|------------------------------|---------------------|-----------------------|-----------------------|
| <b>Directorate</b>                                      |                              |                     |                       |                       |
| Directorate   | 5,496                        | 5,486 (1)           | 5,486                 | 5,278                 |
| Staff Housing   | 15,650                       | 15,422              | 15,422                | 15,422                |
| <b>TOTAL DIRECTORATE</b>                                | <b>21,146</b>                | <b>20,908</b>       | <b>20,908</b>         | <b>20,700</b>         |
| <b>Labour Relations and Compensation</b>                |                              |                     |                       |                       |
| Labour Relations and Compensation                       | 5,023                        | 6,232 (2)           | 4,717                 | 4,717                 |
| <b>TOTAL LABOUR RELATIONS AND<br/>COMPENSATION</b>      | <b>5,023</b>                 | <b>6,232</b>        | <b>4,717</b>          | <b>4,717</b>          |
| <b>Government Accounting</b>                            |                              |                     |                       |                       |
| Government Accounting                                   | 11,196                       | 11,167 (4)          | 11,910 (4)            | 12,728 (4)            |
| <b>TOTAL GOVERNMENT ACCOUNTING</b>                      | <b>11,196</b>                | <b>11,167</b>       | <b>11,910</b>         | <b>12,728</b>         |
| <b>Audit, Budget and Evaluation</b>                     |                              |                     |                       |                       |
| Audit Bureau  | 1,442                        | 1,417               | 1,417                 | 1,417                 |
| Information Management                                  | 1,039                        | 1,131 (5)           | 1,131                 | 1,131                 |
| Budgeting and Evaluation                                | 974                          | 1,604 (6)           | 1,604                 | 1,604                 |
| <b>TOTAL AUDIT, BUDGET AND<br/>EVALUATION</b>           | <b>3,455</b>                 | <b>4,152</b>        | <b>4,152</b>          | <b>4,152</b>          |
| <b>TOTAL FINANCIAL MANAGEMENT<br/>BOARD SECRETARIAT</b> | <b>40,820</b>                | <b>42,459</b>       | <b>41,687</b>         | <b>42,297</b>         |

## 8.(b) REVENUES AND RECOVERIES

| ACTIVITY/TASK                             | 000's                        |                      |                        |                        |
|---|------------------------------|----------------------|------------------------|------------------------|
|   | Main<br>Estimates<br>1997-98 | Projected<br>1998-99 | Projected<br>1999-2000 | Projected<br>2000-2001 |
| <b>Operations and Maintenance Revenue</b> |                              |                      |                        |                        |
| General Revenues                          |                              |                      |                        |                        |
| NSF Handling Fees                         | 6                            | 6                    | 6                      | 6                      |
| Other Recoveries                          |                              |                      |                        |                        |
| Tenant Damage                             | 10                           | 10                   | 10                     | 10                     |
| Leases-Staff Housing                      | 200                          | 200                  | 200                    | 200                    |
| Interest Revenue-Sale of Staff Housing    | 48                           | 48                   | 48                     | 48                     |
| Rentals-Staff Housing                     | 6,000                        | 6,000                | 6,000                  | 6,000                  |
| Ration Repayments                         | 39                           | 39                   | 39                     | 39                     |
| Power Subsidy                             | 6,820                        | 7,433                | 8,176                  | 8,994                  |
| <b>Total Operations and Maintenance</b>   | <b>13,123</b>                | <b>13,736</b>        | <b>14,479</b>          | <b>15,297</b>          |
| <b>Capital Recoveries</b>                 |                              |                      |                        |                        |
| Sale of Assets                            |                              |                      |                        |                        |
| Sale of Staff Housing                     | 17,000                       | 0                    | 0                      | 0                      |
| <b>Total Capital</b>                      | <b>17,000</b>                | <b>0</b>             | <b>0</b>               | <b>0</b>               |
| <b>Total Revenues</b>                     | <b>30,123</b>                | <b>13,736</b>        | <b>14,479</b>          | <b>15,297</b>          |

**1998-2001  
BUSINESS PLAN  
DEPARTMENT OF FINANCE**

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## DEPARTMENTAL VISION

The Department of Finance will be the recognized leader in obtaining the financial resources necessary to establish and maintain two new viable territories.

## DEPARTMENTAL MISSION

The Department of Finance will achieve acceptable results in the following areas:

- acquiring and managing the financial resources of the Government,
- providing fiscal and statistical information of the highest quality, and
- regulating the insurance industry and liquor sales and distribution in the NWT.

## DEPARTMENTAL CORE BUSINESS

### Functions

The Department of Finance is made up of five responsibility areas: Treasury, Fiscal Policy, the Bureau of Statistics and the Liquor Revolving Fund and the Directorate.

The **Directorate** is responsible for the overall direction and coordination of the department and consists of the offices of the Deputy Minister, Policy and Planning and Finance and Administration. This activity provides support to the senior management of the department in the areas of policy and planning, budgets, human resources and administration. The activity also includes responsibility for maintaining budget, human resource, revenue and expenditure records and departmental financial control services for the department.

**Treasury** is responsible for managing the government's cash position; conducting the government's banking, borrowing and investing activities; providing related advisory and cash management services and protecting government activities and assets from risk of loss by means of insurance coverage and risk management activities. Additionally, it includes funding for the interest expense on funds borrowed by the government, including interest on the bonds issued for the purchase of the Northern Canada Power Commission, now the NWT Power Corporation.

Treasury is also responsible for the regulation of insurance companies, agents, brokers and adjusters operating in the Northwest Territories through the Office of the Superintendent of Insurance as well as administering legislated tax programs by collecting taxes owing, and by issuing, monitoring and controlling a system of permits, collection agreements and property tax notices. Treasury responds to taxpayer inquiries, provides taxation revenue analysis, maintains a database of taxpayer information and participates in inter-jurisdictional exchange agreements to control tax evasion.

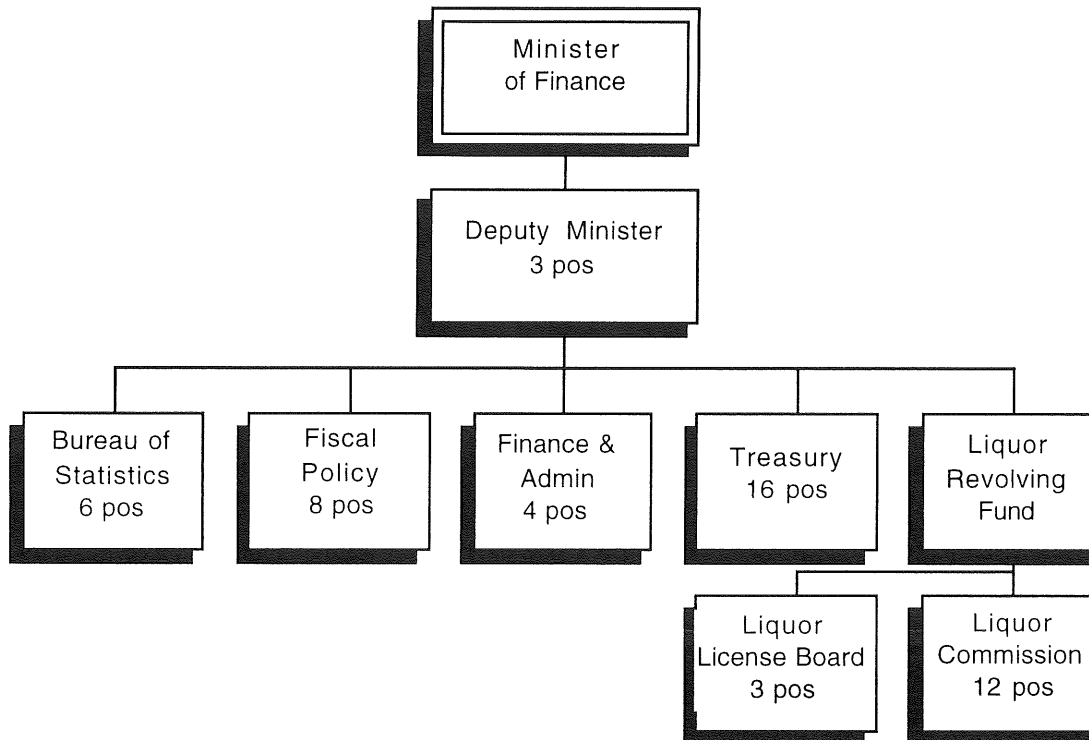
**Fiscal Policy** is responsible for developing policies and providing research, analysis, and recommendations on the fiscal policies of the government; monitoring economic conditions as they affect the government's fiscal policy; providing analysis and advice on Canadian and Northwest Territories tax policies; monitoring and advising on intergovernmental fiscal relations, in particular, the Formula Financing Agreement with Canada; providing input into multi-year fiscal plans; and preparing the annual budget address. The division also provides technical support for the Ministers of Finance and Provincial Treasurers' meetings, and for the Federal-Provincial Continuing Committee of Officials on Fiscal and Economic Matters, which advises the Ministers of Finance and Provincial Treasurers. This division is responsible for over \$900 million in revenue.

As the central statistics office for the Government, the **Bureau of Statistics**: develops, interprets and disseminates economic, social and demographic statistics; circulates official government statistical information in print and electronic format to ensure that the statistics the government uses are current, consistent and accurate; assists departments with the analysis of statistical information and completes statistical surveys on their behalf; provides for the continuing and effective representation of territorial statistical interests within the national statistical system; and provides a limited statistical service to the general public, to the private sector, and to other governments.

The **Liquor Revolving Fund** is composed of two sections, the Liquor Licensing Board and the Liquor Commission. The Liquor Licensing Board is responsible for the issuance of all types of liquor permits and for the enforcement of liquor-related regulations and restrictions. The Liquor Commission is responsible for the purchasing, warehousing and distribution of all alcoholic beverages in the Northwest Territories. Both the Board and Commission are funded by the sale of alcoholic beverages, which contributes approximately \$16 million of net revenue to the Government.



## 1997-98 Existing Organization Chart



The Department has 52 positions, 40 located in Yellowknife, 10 located in Hay River and 2 located in Iqaluit. 37 positions are funded by voted appropriation and 15 are funded by the Liquor Revolving Fund. In 1998-99, three of the positions will be eliminated as part of the privatization of the Yellowknife liquor warehouse.

### CRITICAL ISSUES (ENVIRONMENTAL SCAN)

The Department's environment is governed by the key issues affecting the future of the Northwest Territories and the Territorial Government, including federal funding, improving economic conditions and the creation of two new Territories in 1999.

#### Federal funding

As the lead GNWT department for intergovernmental fiscal relations, Finance's focus will remain on establishing financing arrangements for the two new territories in 1999. The previous Formula Financing Agreement with the Government of Canada expired on March 31, 1995. The details of the Formula Financing Agreement for the period from 1995 to 1999 have been agreed to by the GNWT and the Government of Canada.

Economic conditions

For 1996, real economic growth in Canada was 1.6 per cent and is expected to exceed 2.7 per cent in 1997. The rate of inflation is also expected to remain below 2 per cent in 1997. Growth in the Territorial economy is expected to be less than the growth in the Canadian economy and is not expected to keep up with increases in the NWT labour force. Territorial own-source revenues are projected to decline in 1997-98 and 1998-99.

Creation of two new Territories

Creating two new territories will continue to influence issues related to federal-territorial financing and revenues. Finance, as the lead GNWT department for developing Formula Financing arrangements for the two new territories, is working closely with the Department of the Executive, Aboriginal Affairs and the Financial Management Board Secretariat. Extensive analysis is required to support the establishment of an adequate funding base to cover the incremental costs of division and to meet continuing demands for health, education and housing programs. Division has created an ongoing need for modeling the economic and fiscal impacts associated with the creation of each territory and the economy of each territory after 1999.

Other issues

The insurance market has softened after suffering through several world wide catastrophes in recent years. However, the GNWT's recent severe loss record has caused property premiums to escalate sharply making suitable coverage more costly to the GNWT over the next few years. The Department of Finance will continue to work closely with the government's broker and underwriters to ensure it has the most beneficial coverage for the premium dollars spent.

As the government addresses the critical issues of economic growth not keeping pace with the need for new jobs; rapid population growth; increasing demand for health, education and housing; and low educational achievement and health status, it is critical that current, consistent and accurate statistical information is available for decision makers. Coupled with the creation of two new territories on April 1, 1999 and the requirement for separate statistical systems, there is increasing demand on Bureau of Statistics resources.

## GOALS, STRATEGIES AND RESULTS

The Government-wide business plan has identified four goals on which the government wishes to focus its efforts:

1. Increased jobs and incomes for all citizens;
2. Increased knowledge and improved skills and attitudes for all citizens;
3. Improved health and wellness for individuals, families and communities;  
and
4. Reduced dependency of individuals, families, and communities on government.

In addition, the creation of two new territories has been identified as a major strategy of the government.

The Department of Finance, for the most part, provides support to the executive branch, and to program departments, rather than delivering programs and services directly to the public. However, the Department, through its responsibilities for revenue generation and information gathering and dissemination, plays an important role in ensuring that the Government is able to deliver the programs and to make the informed decisions necessary to achieve the goals it has set for itself. It is on this that the Department has focused its own goals.

| Goal  | Strategies  | Outcome Measures   | Target or Standard  |
|---|---|--|---|
| Adequate and appropriate funding arrangements are in place for both Nunavut and the Western Territory | As the lead GNWT department, develop and present arguments and substantiation to the federal government to support both territories' need for adequate funding and appropriate fiscal arrangements. | Adequate and appropriate funding arrangements negotiated | Each territory has adequate resources to maintain services without incurring a deficit. |

| Goal  | Strategies  | Outcome Measures  | Target or Standard  |
|---|---|---|---|
| <p>Each territory has the necessary fiscal and statistical information to support policy development and decision making.</p> | <p>Work with Statistics Canada to develop separate statistical data for each territory within the national statistical system and, where necessary, the Bureau of Statistics will develop required statistical information.</p> <p>Separate payroll, fuel and tobacco tax databases for each territory.</p> | <p>Separate statistical data is available for each territory that is similar in scope and quality to statistical information produced for other provinces and territories.</p> <p>Separate databases available to each territory.</p> | <p>For each of the new territories:</p> <ul style="list-style-type: none"> <li>• detailed workplans will be developed with Statistics Canada for the ongoing production of social, demographic and economic statistics;</li> <li>• detailed labour supply information will be developed by completing a community labour force survey; and</li> <li>• population projections incorporating 1996 census information will be developed by revising the NWT population projection model</li> </ul> <p>Within five years, the range of statistical information for each new territory is targeted to be comparable with information currently available for the NWT.</p> <p>Assessment completed of the integrity of the databases and capability of splitting each.</p> <p>Databases split by September, 1998.</p> |

| <b>Goal</b>   | <b>Strategies</b>   | <b>Outcome Measures</b>   | <b>Target or Standard</b>              |
|---|---|---|--|
| Key social and economic initiatives of the government have necessary statistical and analytical support | Assist departments with: <ul style="list-style-type: none"><li>• development, analysis and interpretation of economic and social statistical data;</li><li>• negotiation of intergovernmental agreements.</li></ul> | Degree to which departments are able to make sound policy decisions based on the economic and fiscal information provided by the Department of Finance. | 80 per cent departmental satisfaction. |

**FINANCIAL SUMMARY**

The following table does not include any costs of the Liquor Revolving Fund. Net revenues of the System are included in total revenues.

| Activity / Revenue Item<br>(\$000's) | Proposed<br>1998-99 | Proposed<br>1999-<br>2000 | Proposed<br>2000-<br>2001 |
|--------------------------------------|---------------------|---------------------------|---------------------------|
| <b>EXPENDITURES</b>                  |                     |                           |                           |
| <b>O &amp; M</b>                     |                     |                           |                           |
| Directorate                          | 1,007.4             | 1,007.4                   | 1,007.4                   |
| Treasury                             | 6,327.0             | 6,191.0                   | 6,191.0                   |
| Fiscal Policy                        | 701.0               | 701.0                     | 701.0                     |
| Bureau of Statistics                 | 863.0               | 631.0                     | 556.0                     |
| <u>Total Expenditures</u>            | <u>8,898.4</u>      | <u>8,530.4</u>            | <u>8,455.4</u>            |
| <b>REVENUES</b>                      |                     |                           |                           |
| Grant from Canada                    | 826,315             | 812,578                   | 815,377                   |
| Personal Income Tax                  | 69,647              | 74,751                    | 80,117                    |
| Corporate Income tax                 | 40,541              | 39,374                    | 42,533                    |
| Payroll Tax                          | 12,570              | 13,147                    | 13,804                    |
| Fuel Tax                             | 15,677              | 15,642                    | 16,677                    |
| Tobacco Tax                          | 16,626              | 16,738                    | 16,844                    |
| Insurance Tax                        | 1,735               | 1,780                     | 1,825                     |
| Property Tax & School Levies         | 7,276               | 7,350                     | 7,926                     |
| Liquor Commission Net Revenues       | 16,178              | 16,465                    | 16,754                    |
| Insurance Licenses                   | 124                 | 124                       | 124                       |
| Investment Interest                  | 1,420               | 1,076                     | 1,213                     |
| Municipal Interest                   | 2,047               | 2,047                     | 2,047                     |
| Insured and 3rd Party Recoveries     | 5,510               | 60                        | 60                        |
| Investment Pool Cost Recoveries      | 140                 | 140                       | 140                       |
| NWTPC Recoveries                     | 136                 | 0                         | 0                         |
| <u>Total Revenues</u>                | <u>1,015,942</u>    | <u>1,001,273</u>          | <u>1,015,441</u>          |
|                                      |                     |                           |                           |

Note: The Department of Finance has no capital budget. In addition, there are no major on-going projects undertaken as Work Funded by Third Parties.

**Municipal and Community Affairs**

**1998/99 - 2000/01 Business Plan**

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## **OUR VISION**

Municipal and Community Affairs will enable and support community governments to be integrated, democratic, representative, legitimate; capable of meeting and sustaining their needs; and accountable to residents for their actions.

## **OUR PRINCIPLES**

### ***Strong, capable and accountable Community Governments***

- community governments are separate, distinct governments;
- subject to their willingness and capacity, community governments should exercise authority and assume responsibility for Government of the Northwest Territories programs and services appropriate for community-level delivery,

### ***Community empowerment through Community Development***

- people are the foundation of Community Government;
- education is critical to the development of people and community governments;
- the development of people and community governments is an ongoing and long-term process.

### ***Sound financial management***

- community governments should strive to be as financially self-supporting as possible;
- governments should disclose information to the public on their financial decisions and condition.

### ***Developing community capacity***

- local skills should be broadened to enable communities to manage change and become self-reliant;
- community governments should have the legal authority and resources to undertake the responsibilities assigned to them in territorial legislation, policy and agreements.

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***Strong partnerships with all stakeholders***

- a team approach to work maximizes the potential of our human resources;
- two-way, open and honest communication with staff and our partners is essential;
- we should follow a developmental approach in responding to issues identified by our partners.

***Safe, healthy, attractive community environments***

- community governments should provide essential municipal services on an equitable basis and should ensure safe, healthy and attractive environments for all residents.

## **OUR VALUES**

We believe in:

- strengthening local authority and accountability
- community development and empowerment
- sound financial management
- developing human resources
- a team approach to decision making.

## **MISSION**

MACA helps community residents organize and manage representative, democratic, responsible and accountable community governments. We do this with a team of professional staff, committed to achieving results and dedicated to working in partnerships to improve the quality of life in NWT communities. We have open and honest partnerships built on mutual trust and a desire to make a positive difference through teamwork and innovation.

MACA, together with citizens, associations, communities, aboriginal organizations, the private sector and other governments and agencies are jointly responsible for achieving acceptable results in the following areas:

- integrated, representative, democratic and accountable community governments;
- community governments that have the authority, responsibility, accountability and capacity to deliver programs and services that support and sustain an acceptable quality of life for their residents.

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The areas where Municipal and Community Affairs is solely responsible for achieving acceptable results are:

- access to professional and volunteer training to meet the priority needs of community governments
- equitable access to funding for community governments;
- enabling community governments to plan, develop and successfully manage their financial and human resources;
- simple, modern, flexible legislation that supports Community Empowerment and local program delivery;
- providing community governments with sufficient authority and resources to plan, develop and manage their physical infrastructure and land;
- providing community governments with sufficient authority and resources to minimize risk to people and property from fire and civil emergencies;
- providing sufficient authority and resources for community governments to plan, develop and manage their sport and recreation services for the health and well-being of their residents;
- consumer protection in gaming and business activities.

## **CORE BUSINESS**

- Maintaining a legal framework for community governments
- Financing capital and operating assistance to community governments
- Setting program standards for:
  - \* fire safety/protection
  - \* emergency planning
  - \* community planning
  - \* public health/environmental protection
  - \* community government financial management and reporting
  - \* compliance with legislation
  - \* monitoring and evaluating community government operations
  - \* community assessments
  - \* property assessment
  - \* regulation of gaming, real estate, vendor and other business activities
- Advising and supporting community governments in identifying the social, economic, political and physical development aspirations and priorities of their residents and developing action plans to achieve them
- Community monitoring and evaluation and developing community capacity for self-monitoring and self-evaluation

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- Community development through training in the program competencies required by community governments
- Participating on the GNWT negotiating team in land claims and aboriginal self-government negotiations representing the Territorial interest in representative, democratic, responsible and accountable community government
- Supportive relations with community government support networks:
  - \* elected officials (NWT Association of Municipalities, Regional Leadership Conferences)
  - \* sport & recreation officials (Sport North Federation, NWT Parks and Recreation Association)
  - \* municipal works officials (Northwest Territories Water and Wastewater Association)
  - \* community administrators (Association of Municipal Administrators of the NWT)
  - \* NWT Fire Chiefs' Association

## **CRITICAL ISSUES**

### **Economic growth is not keeping pace with the need for new jobs**

- high school graduates currently lack entry-level employment opportunities with their community governments;
- there is a need for community governments to be able to take advantage of opportunities to maximize local employment and local economic development.

### **Rapid population growth**

- community governments require added resources to maintain current service levels;
- community governments are facing increased pressure to be more efficient;
- community governments are being forced to re-examine minimum service levels and to eliminate non-essential programs;
- community governments are facing demands for expansion of basic community infrastructure and land development.

### **Demands for health, education and housing continue to increase**

- community governments face additional strain on community capacity with transfers of health, education, and housing programs and infrastructure to community control;

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- costs to provide water and sanitation services in NWT communities continue to be high requiring significant subsidies to ensure affordable service.

**Educational achievement and health status are too low**

- a lack of community sport and recreation opportunities impairs the health of community populations and negatively affects student retention;
- low rates of educational achievement hamper our ability to meet Affirmative Action or Inuit Employment Plan objectives;
- low rates of educational achievement hamper the ability for community governments to hire locally or within the NWT for specialized positions;
- a lack of physical activity on the part of many residents is contributing to health problems.

**Dependency on government**

- continued dependency of community residents on government to subsidize costs of needs such as water delivery, sewage disposal and land for housing;
- there is a lack of alternatives in many communities for residents, especially youth, to pursue socially constructive activities, such as sports and in-group settings.

**The political environment faces new challenges with the creation of two new territories, the emergence of aboriginal self-government and the implementation of the government's community empowerment initiative**

- complexity of current community government legislation and inconsistent program delivery standards and financial and administrative requirements, are making it more difficult for community governments to manage locally, to recruit their own residents as staff or volunteers, and to account fully to their residents and to other levels of government;
- aspirations for aboriginal self-government are still forming, creating an uncertain picture of impacts on community government and opportunities for full community empowerment.

***Communities believe they are being expected to take on more responsibilities than they are currently resourced to handle***

- the demand on GNWT programs and services is growing faster than the available resources;
- changes to GNWT administrative procedures and regulations are not keeping pace with the GNWT commitment to empower communities;

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- with reductions to transfer funding, some communities are less willing to accept program transfers.

**Retaining a dedicated and qualified public service**

- GNWT staff are uncertain about future employment and job location;
- opportunities for advancement are shrinking;
- more competitive employment packages are offered elsewhere;
- staff uncertainty is resulting in increased turnover.

**LINKAGES TO GOVERNMENT PRIORITIES**

The Government of the NWT has identified Community Empowerment as one of its key priorities. The Department of Municipal and Community Affairs has been given the lead role in this initiative. MACA is supported in this role by the Financial Management Board Secretariat and other Government departments.

Building Community capacity through community based planning and training is critical to the success of the Community Empowerment Initiative. MACA works in partnership with Communities to develop strategic plans, conduct assessments and identify specific training needs so that communities can build capacity and assume greater responsibility for their own development.

Moving to a block funding approach is a key component of this model and MACA will continue to work with the Financial Management Board Secretariat in developing effective accountability frameworks and guidelines.

For the 1998-2001 planning period the Department of Municipal and Community Affairs has the following five goals which were developed to support the Government's key priorities:

- Support community governments to be more self-reliant, responsible and accountable;
- Ensure community governments are financially healthy and comply with their legislated responsibilities;
- Provide fair and equitable funding support to enable community governments to deliver effective programs and services;
- Work with community governments so that they are able to respond to a rapidly changing political and financial environment, e.g. aboriginal claims, aboriginal self-government and the creation of two new territories;
- Strengthen the health, well being and safety of communities.

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**STRATEGIES**

The strategies the Department has identified are focused on strengthening the authority, leadership capability, citizen participation, and financial means for community governments and their residents to govern themselves, to deal with their own community issues, and to reduce their dependency on outside resources and interventions. The Department will consult regularly with community governments and other stakeholders to determine whether the strategies are meeting the needs of the communities.

## **APPENDIX I**

# **GOALS AND STRATEGIES**



| GOAL  | STRATEGY   | STANDARD  | OUTCOME MEASURE  |
|---|--|---|--|
| <p><b>#1 Support community governments to be more self-reliant, responsible and accountable</b></p> | <p><b>1.1</b> enable community governments to increase and improve local capacity by providing training and leadership development</p> <p><b>1.2</b> support communities in conducting assessments to identify their capacity</p> <p><b>1.3</b> develop community government legislation which provides for community empowerment</p> <p><b>1.4</b> transfer infrastructure to community governments</p> <p><b>1.5</b> provide funds allocated to community governments under the Northern</p> | <ul style="list-style-type: none"> <li>• community governments able to offer employment to their own residents</li> <li>• advancement of community government staff</li> <li>• communities have assessments and human resource plans</li> <li>• legislation understandable to community users is in place in time for the creation of two new territories</li> <li>• community governments control and manage consolidated infrastructure assets</li> <li>• community governments better prepared to negotiate</li> </ul> | <ul style="list-style-type: none"> <li>◇ number of community government staff completing relevant education and training</li> <li>◇ number of training plans in place to enhance skills</li> <li>◇ number of communities with completed assessments and human resource development plans</li> <li>◇ Legislation introduced in 1998/99.</li> <li>◇ Keewatin and Beaufort/Delta transfers completed in 1998/99 if Cabinet and community governments approve</li> <li>◇ Number of community proposals funded and implemented</li> </ul> |

| GOAL   | STRATEGY  | STANDARD   | OUTCOME MEASURE  |
|--|---|--|--|
|  | <p>Employment Strategy</p> <p>1.6 transfer municipal lands to community governments</p>   | <p>and accept program transfers</p> <ul style="list-style-type: none"> <li>all community governments where aboriginal land claims have been settled will own and administer municipal lands</li> </ul>   | <ul style="list-style-type: none"> <li>◇</li> <li>◇</li> <li>◇ Nunavut municipal land transfers completed in 1998/99</li> <li>◇ Number of Inuvik Region municipal lands transfers in 1998/99</li> <li>◇ Number of Sahtu municipal lands transfers completed in 1998/99</li> </ul>  |
| <p><b>#2 Ensure community governments are financially healthy and comply with their legislated and mandated responsibilities</b></p> | <p>2.1 undertake municipal monitoring of compliance in selected areas</p> <p>2.2 provide training to enable community governments to manage and administer municipal land transferred from the GNWT</p> | <ul style="list-style-type: none"> <li>community governments become more accountable to their residents and the GNWT</li> <li>community governments able to respond effectively to community land management and administrative matters</li> </ul> | <ul style="list-style-type: none"> <li>◇ number of positive municipal audits and evaluations</li> <li>◇ number of communities which establish self-monitoring systems</li> <li>◇</li> <li>◇</li> <li>◇ all community governments with municipal land ownership will have trained land administrators and/or managers</li> <li>◇ all community governments with municipal land ownership</li> </ul> |

| GOAL   | STRATEGY  | STANDARD   | OUTCOME MEASURE  |
|--|---|--|--|
|  |   |  | <p>will have land administration by-laws</p> <ul style="list-style-type: none"> <li>◇ all community governments with municipal land ownership will develop land for the use of residents</li> </ul>  |
| <p><b>#3 Provide fair and equitable funding support to enable community governments to deliver effective programs and services</b></p> | <p><b>3.1</b> undertake a joint review with community governments of current methods of financing and establish a new financial relationship with community governments</p> <p><b>3.2</b> strengthen community government opportunities for own-source revenues</p> | <ul style="list-style-type: none"> <li>• community governments able to finance, through GNWT transfers and own-source revenues, the programs and services within their areas of authority and responsibility</li> <li>• a mature government-to-government financial relationship, with community governments financially more self-reliant, responsible and accountable to their residents</li> <li>• all community governments have current property assessments for</li> </ul> | <ul style="list-style-type: none"> <li>◇ new policies, authority instruments approved summer 1998</li> <li>◇ implementation of new funding arrangements by April 1999</li> <li>◇ general assessment of all General Taxation Area communities-October 1998</li> </ul> |

| GOAL   | STRATEGY  | STANDARD  | OUTCOME MEASURE  |
|--|---|---|--|
|  |   | taxation purposes <ul style="list-style-type: none"> <li>• tax-based community governments have property assessment authority</li> </ul>  | <ul style="list-style-type: none"> <li>◇ interested tax-based community governments receive property assessment authority</li> </ul>   |
| <b>#4 Work with community governments so that they are able to respond to a rapidly changing political and financial environment e.g. aboriginal land claims, aboriginal self-government and the creation of two new territories</b> | <b>4.1</b> develop models of community government which can accommodate public government and aboriginal institutions<br><br><b>4.2</b> decentralize property assessment services to Nunavut<br><br><b>4.3</b> train Nunavut residents to compete for positions in the Nunavut Government under the Nunavut Unified Human Resource Development Strategy | <ul style="list-style-type: none"> <li>• integrated community governments which can represent and serve all community residents</li> <li>• Nunavut Government with property assessment services capability</li> <li>• Nunavut residents receive education and training in knowledge and skills required by Nunavut Government departments at officer and management levels</li> </ul> | <ul style="list-style-type: none"> <li>◇ community government models are endorsed by aboriginal claimants, the GNWT and the Federal government</li> <li>◇ Nunavut property assessment services function established December 1998</li> <li>◇ number of enrolled Nunavut candidates successfully trained by Department</li> </ul> |
| <b>#5 Strengthen the health, well-being and safety of communities</b>  | <b>5.1</b> expand the sport and recreation leadership development opportunities available to communities  | <ul style="list-style-type: none"> <li>• improved community pride and self reliance</li> </ul>  | <ul style="list-style-type: none"> <li>◇ number of local volunteers</li> <li>◇ number of coaches trained</li> </ul>  |

| GOAL | STRATEGY  | STANDARD   | OUTCOME MEASURE   |
|------|---|--|---|
|      | <p><b>5.2</b> improve public education on the health and social benefits of sport &amp; recreation activities</p> | <ul style="list-style-type: none"> <li>• communities and residents fully participating in “active living”</li> </ul>   | <ul style="list-style-type: none"> <li>◇ number of public training and education events conducted in communities</li> <li>◇ educational materials developed and circulated</li> </ul> |
|      | <p><b>5.3</b> promote physical activity among older residents and women</p>                                       | <ul style="list-style-type: none"> <li>• improved physical health among residents</li> </ul>   | <ul style="list-style-type: none"> <li>◇ increased opportunities offered to target groups for participation in healthy group activities in communities</li> </ul>                     |
|      | <p><b>5.4</b> support communities in developing adequate fire protection programs</p>                             | <ul style="list-style-type: none"> <li>• reduced incidence of fires and the total value of fire losses</li> </ul>  | <ul style="list-style-type: none"> <li>◇ all NWT firefighters are trained to territorial standards</li> </ul>   |
|      | <p><b>5.5</b> develop a territorial public education program on fire prevention</p>                               | <ul style="list-style-type: none"> <li>• improved fire prevention practices demonstrated by reduction in incidence of fires caused by arson, accident or equipment failures</li> </ul> | <ul style="list-style-type: none"> <li>◇ “learn not to burn” and other public education programs offered</li> </ul>   |
|      | <p><b>5.6</b> support the maintenance of an effective emergency response capability throughout the NWT</p>        | <ul style="list-style-type: none"> <li>• GNWT and community governments capable of responding to civil emergencies</li> </ul>  | <ul style="list-style-type: none"> <li>◇ territorial emergency response arrangements formalized in a new territorial peacetime emergency plan</li> </ul>                              |

| GOAL | STRATEGY  | STANDARD  | OUTCOME MEASURE   |
|------|---|---|---|
|      | <p><b>5.7</b> promote personal responsibility among residents to prepare properly for travel on the land.</p> <p><b>5.8</b> In co-operation with the Department of Transportation and the Canadian Coast Guard promote awareness in communities of water safety and safe boating practices</p> <p><b>5.9</b> promote consumer protection in the licensing of lotteries, businesses and real estate agents</p> <p><b>5.10</b> support the implementation of the community wellness strategy, the healthy children initiative and the territorial children and youth agenda</p> | <ul style="list-style-type: none"> <li>• Reduced number of missing persons' reports</li> <li>• Incidence levels reach Canadian averages</li> <li>• Effective consumer protection legislation</li> <li>• Community governments actively supporting community wellness and the healthy development of children</li> </ul> | <ul style="list-style-type: none"> <li>◇ number of missing persons' reports and annual expenditures for public and community organized searches</li> <li>◇ reduced number of drownings</li> <li>◇ Amendments to legislation introduced in 1998/99.</li> <li>◇ Number of opportunities for children and youth to access healthy group activities</li> <li>◇ Number of community wellness activities supported by community governments.</li> </ul> |

## **APPENDIX II**

### **FINANCIAL SUMMARIES**

**MUNICIPAL & COMMUNITY AFFAIRS  
THREE YEAR BUSINESS PLAN  
FINANCIAL SUMMARY**

|   | 1998-1999      | 1999-2000      | 2000-01        |
|---|----------------|----------------|----------------|
| <b>EXPENDITURES</b>                       |                |                |                |
| Operations & Maintenance                  | 81,487         | 79,936         | 81,267         |
| Capital                                   | 24,651         | 24,716         | 24,716         |
| <b>Total Expenditures</b>                 | <b>106,138</b> | <b>104,652</b> | <b>105,983</b> |
| <b>REVENUES</b>                           |                |                |                |
| Operatons & Maintenance Recoveries        | 1,342          | 1,292          | 1,311          |
| Capital Recoveries                        | 35             | 23             | 155            |
| <b>Total Revenues</b>                     | <b>1,377</b>   | <b>1,315</b>   | <b>1,466</b>   |
| <b>WORK FUNDED BY THIRD PARTIES</b>       |                |                |                |
| Nunavut Unified HR Development            | 376            | 376            | 0              |
| Nunavut Incremental Infrastructure        | 12,838         | 9,537          | 665            |
| Gwich'in Land Claim                       | 2              | 2              | 2              |
| Sahtu Land Claim                          | 6              | 6              | 6              |
| Nunavut Land Claim                        | 1,126          | 1,126          |                |
| Official languages                        | 4              | 4              | 4              |
| <b>Total Work Funded by Third Parties</b> | <b>14,352</b>  | <b>11,051</b>  | <b>677</b>     |



**1998-2001**

**BUSINESS PLAN**

**PUBLIC WORKS AND  
SERVICES**

# 1998-2001 Business Plan Public Works and Services

## Section 1 Vision and Principles

### Vision

The Department of Public Works and Services is preparing for a future in which:

- services have more flexible standards and simpler procedures;
- client agencies manage the provision of their own service needs;
- communities manage the services related to their own needs;
- the private sector delivers services;
- the organization has an optimum number of employees carrying out its mandate.

### Principles

- Support should be provided to communities which have assumed responsibility for infrastructure.
- Services shall be delivered in a cost-effective way.
- The expenditure of Government resources shall provide the maximum benefit to NWT business and residents.
- Client satisfaction with services shall be of primary importance.

## **Section 2 Department's Mission and Core Business**

### **Mission**

The Department of Public Works and Services, together with its clients, communities, and business, is responsible for achieving acceptable results in the following areas:

- Maximum benefits for Northern residents and business from the delivery of departmental programs and services.
- Cost-effective acquisition and operation of GNWT buildings, works, and equipment.
- Public safety.
- Provision of essential petroleum products.
- Cost-effective provision of mainframe computer operations and communications links.

The Department is solely responsible for achieving results in the following areas:

- Fairness of tendering and contract award processes.
- Fairness of safety regulation activities.
- Client and community satisfaction with the services of the Department.
- Compliance with laws and legal agreements.
- Quality of advice and information provided.
- The condition of departmental finances and assets.
- The occupational health and safety and morale of staff.

## **Core Business**

**The Directorate** includes the Corporate Services Division and the Deputy Minister's office at Headquarters. In the regions, the Directorate includes the Superintendent and the Finance & Administrative Services section. Records Management staff provides storage, retrieval and disposition services as well as advice on records systems.

**Project Management** is the responsibility of Project Officers in all regional centres and senior Technical Officers at Headquarters. They manage the design and construction of buildings and works required by other GNWT departments.

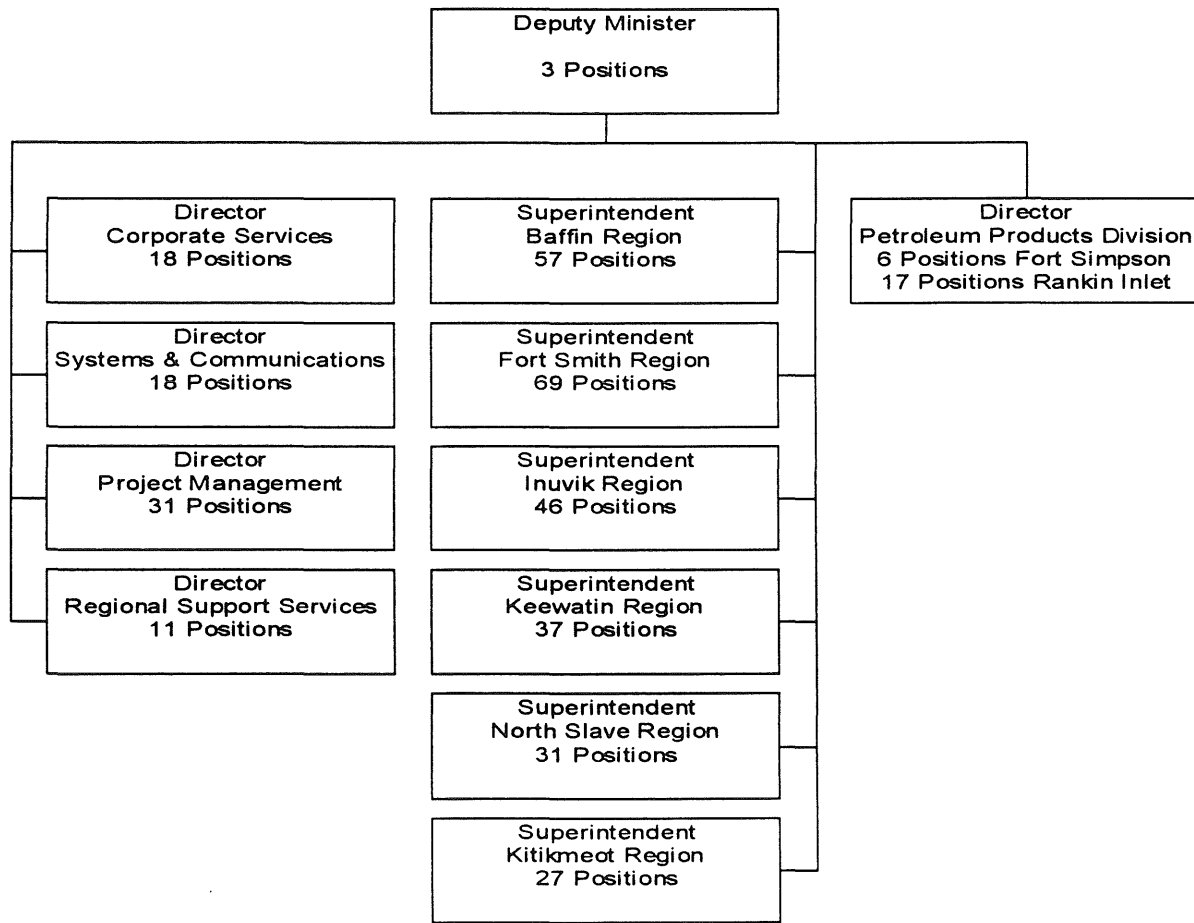
**Asset Management** includes the Maintenance groups and the Property Officers at Headquarters and in every regional office. They coordinate the Department's involvement in Community Empowerment. They manage the operation and maintenance of many GNWT buildings, works and equipment. They also manage owned and leased office space.

**Inspection Services** provides technical specialists to carry out inspection and licensing services for the Boiler and Pressure Vessels Act, Electrical Protection Act, and Gas Protection Act and their Regulations. Inspectors are located in each region.

**Petroleum Products** staff are located in regional centres and in a Western Operations Office in Fort Simpson and a Headquarters in Rankin Inlet. The group manages the purchase, transportation, storage, and resale of petroleum products in 45 communities not served by the private sector.

**Systems & Communications** is responsible for mainframe computer operation, for the systems that support the mainframe, and for voice/data communications. Operations staff are located in each regional centre as well as at Headquarters in Yellowknife.

**ORGANIZATION**  
**DEPARTMENT OF PUBLIC WORKS AND SERVICES**  
**April 1, 1998**



### **Section 3 Critical Issues**

In addition to the critical issues affecting all the Government, some pressures influencing the Department's business include:

#### **Customer Issues About Services**

Emphasis has shifted from the issues of a mandated central service provider to the needs of individual clients, who want flexible standards and varied service levels.

#### **Enhanced Communication Technologies**

The Department can now utilize increasingly sophisticated technologies to enhance communications and information systems capabilities. Increased use of video- and tele-conferencing and better information systems reflect the widespread use of these enhancements.

### **Section 4 Goals**

- Efficient and effective transition of departmental services towards two territories
- Community-managed maintenance programs.

## Section 5 Strategies and Outcomes

| Goal  | Strategies   | Outcome Measures   | Target/Standard   |
|---|--|--|---|
| Efficient and effective transition of departmental services towards two territories | Plan and implement changes.  | % of departmental Information systems ready for 1999 changes   | 100% of Departmental Information Systems ready to support 1999 changes.   |
|   |  | m <sup>2</sup> of YK office space in use by GNWT               | Existing inventory (8,400 m <sup>2</sup> ) of YK office space in use by GNWT reduced by 30% by 2001.                      |
|   |  | % of projects that are completed on schedule and within budget | 100% of Nunavut incremental infrastructure projects that are being managed by PWS are ready on schedule and within budget |
| Community-managed maintenance programs.   | Implement Community Maintenance Agreements, at the pace requested by the local government. | % of the community facility maintenance funding transferred    | 100% of community facility maintenance funding is transferred   |

## Section 6 Financial Summary

| EXPENDITURES                                | 1998-1999       | 1999-2000       | 2000-2001       |
|---|-----------------|-----------------|-----------------|
| <b>O&amp;M</b>                              |                 |                 |                 |
| Directorate                                 | 8,839.3         | 8,839.3         | 8,839.3         |
| Project Management                          | 7,609.0         | 7,609.0         | 7,609.0         |
| Asset Management                            | 42,577.0        | 42,577.0        | 42,577.0        |
| System & Communication                      | 601.0           | 601.0           | 601.0           |
| <b>Total O&amp;M</b>                        | <b>59,626.3</b> | <b>59,626.3</b> | <b>59,626.3</b> |
| <b>CAPITAL</b>                              |                 |                 |                 |
| Vehicle replacement (Various)               | 139.0           | 139.0           | 139.0           |
| Office renovation                           | 22.0            |                 |                 |
| Utilidor removal - Iqaluit                  | 450.0           |                 |                 |
| Lutselk'e fuel tank construction/relocation | 10.0            |                 |                 |
| Igloolik fuel tank construction             | 20.0            |                 |                 |
| Sachs Harbour tank upgrade                  | 810.0           | 22.0            |                 |
| Sanikiluaq tank farm design/construction    | 200.0           | 850.0           | 600.0           |
| Keewatin -- tankage review                  | 75.0            |                 |                 |
| <b>Total Capital</b>                        | <b>1,726.0</b>  | <b>1,011.0</b>  | <b>739.0</b>    |
| <b>TOTAL EXPENDITURES</b>                   | <b>61,352.3</b> | <b>60,637.3</b> | <b>60,356.3</b> |



| <b>REVENUES</b>                     | <b>1998-1999</b> | <b>1999-2000</b> | <b>2000-2001</b> |
|-------------------------------------|------------------|------------------|------------------|
| Water/Sewer Maintenance Services    | 2,000.0          | 1,500.0          | 1,000.0          |
| Revenue Leases                      | 1,100.0          | 1,100.0          | 1,100.0          |
| Electrical Permits                  | 600.0            | 700.0            | 800.0            |
| Boiler Pressure Vessel Registration | 300.0            | 350.0            | 400.0            |
| Labour Canada Agreement             | 188.0            |                  |                  |
| Parking Stall Rent                  | 80.0             | 80.0             | 80.0             |
| Gas Permits                         | 60.0             | 65.0             | 70.0             |
| Tender Document Fees                | 30.0             | 30.0             | 30.0             |
| Sale of Heat Supply                 | 50.0             | 50.0             | 50.0             |
| Elevator Registration Fees          | 25.0             | 25.0             | 25.0             |
| <b>TOTAL REVENUES</b>               | <b>4,433.0</b>   | <b>3,900.0</b>   | <b>3,555.0</b>   |

| <b>WORK FUNDED BY THIRD PARTIES</b>       | <b>1998-1999</b> | <b>1999-2000</b> | <b>2000-2001</b> |
|---|------------------|------------------|------------------|
| Aurora College                            | 1,400.0          | 1,400.0          | 1,400.0          |
| Nunavut Arctic College                    | 900.0            | 900.0            | 900.0            |
| Education Boards                          | 750.0            | 750.0            | 750.0            |
| UNW Secondments                           | 60.0             | 60.0             | 60.0             |
| French Language Agreements                | 15.0             | 15.0             | 15.0             |
| <b>TOTAL WORK FUNDED BY THIRD PARTIES</b> | <b>3,125.0</b>   | <b>3,125.0</b>   | <b>3,125.0</b>   |

# Health and Social Services Business Plan

*1998/99 — 2000/01*

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## 1.0 Introduction

The principal responsibility of the Department of Health and Social Services is the health and well-being of all residents of the Northwest Territories. In partnership with other departments, individuals and communities, we share responsibility for the well-being of communities, for the quality of the environment and for the collective prosperity of the territories. This business plan presents the way in which the Department intends to meet these responsibilities.

It is vital that our efforts remain focussed at this critical time as society must address many fundamental issues. In health care, the Department of Health & Social Services is challenged with the need for innovation such as enhancing roles of nurse practitioners, reintroducing midwifery and focussing on a more holistic approach to wellness that ensures the provision of services in ways that are most acceptable to people in the NWT. In population health, we must direct our efforts toward wellness education, reproductive health, promotion and prevention instead of simply providing treatment options. In addition, key environmental issues such as contamination of traditional foods and water sources from industrial waste and other sources will be given ongoing attention. Finally, we must respond to pressing social concerns such as alcohol and drug dependency and the cycle of reliance on government.

The underlying premise of the Department's approach is that population health can be dramatically improved by influencing attitudes and behaviours related to preventable health and social problems. However, efforts in these areas must be consistently applied over a sustained period of time to deliver real progress. We anticipate that the impacts of our current system reforms will not all be immediately measurable, but significant benefits will be achieved over the lifetimes of our residents. The resulting "business cycle" of health and social services can be five to fifty years or more, as opposed to the typical three-year planning cycle.

The Department of Health and Social Services has a pivotal role to play in key areas that determine **social conditions**. This business plan outlines the strategic directions the department proposes to improve health and well-being in the Northwest Territories. These directions chart a course that must be sustained if desired results are to be achieved. One focal point is helping people to break the cycle of dependence and enable them to become self-reliant. A big step towards accomplishing this is for everyone in all sectors of society to examine their attitudes, beliefs, behaviour and the way they manage their environment.

The Department has a significant stake and contribution to make in improving **economic conditions**. The utilization of our renewable and non-renewable resources includes the risk of causing environmental damage which may in turn compromise our supply of renewable resources including the presence of a healthy, well-adjusted work force. Thus, environmental and population health are critical responsibilities shared by the Department with other branches of government and with the private sector; all stakeholders should subject their service delivery to comprehensive socio-economic cost-benefit analyses.

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Government spending alone is not an adequate catalyst for social and economic change. It is also essential to continually review and, when necessary, adjust how and where money is being spent. This will require public discussion and debate, from which will emerge new directions in public policy. Cross-functional initiatives such as the National Children's Agenda are effective strategies for governments to integrate services and programs and foster positive lifestyle choices.

The Department acknowledges that the Government must operate within its means and resources, and will employ an equitable funding formula for board-delivered programs and services. The challenge of balancing service delivery needs with resources has already been met in part by the participation and contribution of regional and community boards who have taken on increasing responsibilities within the health and social service sectors. However, issues such as the adequacy of housing, the quality of education, the accessibility of jobs, and other economic, fiscal and environmental factors are beyond even the combined resources of the Department and boards.

A broad range of partners share overlapping mandates that benefit from successful health programs and social services. If we are to succeed in our mission, then existing partnerships need to be enhanced and new partnerships must be forged within government, with non-government organizations and with the private sector. The Department is committed to working with all stakeholders to craft a system of health programs and social services that is affordable, sustainable and, above all, meets the needs of the people.

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## 2.0 Vision

The vision of the Government of the Northwest Territories includes “*a healthier, better educated and more self-reliant citizenry is able to enjoy a good quality of life . . .*” In support the Department of Health and Social Services holds the vision:

*“...that our children will be born healthy, and raised in a safe family and community environment which supports them in leading long, productive and happy lives.”*

## 3.0 Mission

The Department of Health and Social Services has a mandate to ensure adequate and appropriate health programs and social support for the citizens of the Northwest Territories. Toward this end, the Department has as its mission:

*... to promote, maintain and enhance the health and well-being of individuals and families.*

## 4.0 Principles

The principles guiding the Department in its work to achieve its mission are:

- The development of healthy lifestyles is a shared responsibility of individuals, communities, government and non-government health and social service organizations and others;
- Programs and services should be integrated and coordinated to allow for the most efficient and effective use of resources at the community, regional and territorial levels;
- Programs and services should respect people’s rights to dignity, privacy and confidentiality;
- Residents of the Northwest Territories must be eligible for benefits under the Northwest Territories health care system anywhere in Canada, and outside Canada under certain conditions;
- Health programs and services must exhibit the Canada Health Act principles of comprehensiveness, universality, portability and accessibility.

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## 5.0 Core Business

The nature of the Department's core business has changed so that regions and communities now have primary responsibility for programs and services. This process began several business cycles ago. With this shift of responsibility, the Department is currently focussed on leadership, planning and support roles by:

- promoting the health of residents of the NWT through population health strategies;
- directing policy and planning activities for the health and social services system overall;
- working with delivery agents on a range of initiatives;
- facilitating and supporting actions in response to Government priorities that target those at risk;
- providing clear standards for programs and services and continual monitoring of outcomes and evaluation of results;
- providing the Department and its partners with regular and timely information on health and wellness services, determinants and innovative approaches to improving program development and delivery.

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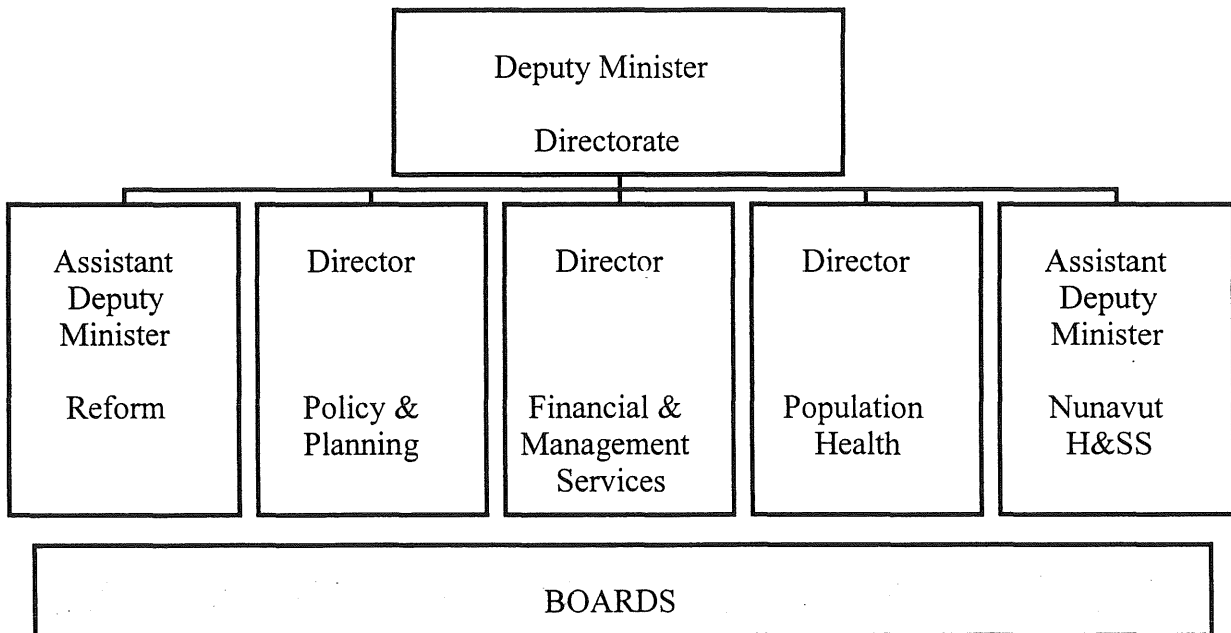
## 6.0 Organizational Chart and Framework

In support of its emerging roles, the Department has reorganized its corporate structure to reflect its primary functions. The following organizational chart was implemented during the Fall of 1997.

### DEPARTMENT OF HEALTH & SOCIAL SERVICES ORGANIZATIONAL CHART

(POST REORGANIZATION)

Departmental total = 160 Positions



Notes: As the reorganization is currently in progress, the dispersion of existing positions among the new functional units is not finalized. No net changes are planned for the total Departmental (HQ) positions. All Regional H&SS position changes are at the discretion of the Boards. Division Planning has not been taken into account.



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**Subject to ongoing staff and public consultation, current positions will be reassigned within the following organizational framework, as determined by a functional review of the Department of Health and Social Services and its activities:**

**Directorate** (Deputy Minister)

- Overall responsibility for the Department.

**Reform** (Assistant Deputy Minister)

- Implementation of the department's current reform initiatives; provision of program support in the broad range of wellness promotion and community development (staff will be structured around a team approach).

**Nunavut** (Assistant Deputy Minister)

- Transitional planning and the initial implementation of a health and social services departmental structure for Nunavut (initially with only a few staff, the number and range of staff will grow until it reaches as close as possible to full strength by April 1, 1999).

**Financial and Management Services** (Director)

- **Financial Planning and Monitoring:** Long-term strategic and short-term planning related to government budget cycles; financial monitoring of department's activities; monitoring the financial health of boards.
- **Financial Processing and Management Services:** Processing of transactions in FIS and NIHM that generate payments to service providers; administering revenue and claims processes; medical insurance policy implementation; management of the medical insurance programs (travel, medical care, out-of-territories hospitals); management of the supplemental health and non-insured health benefits programs.
- **Information Systems:** The management of information and related systems; includes services to information users and providers.

**Policy and Planning** (Director)

- **Communications and Support Services:** Developing and implementing effective internal and external communications; ensuring a consistent positive image; provision of support to the Minister/Deputy Minister and liaison with other departments and governments.
- **Policy Development, Legislation and Planning:** Broad based, long-term health and social planning; development of departmental policy base and supporting legislation and application of government policies.
- **Human Resources:** Development and implementation of a comprehensive human resource plan and management of personnel services and employee support.

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**Population Health (Director)**

- **Health Intelligence:** Research and analysis of information on all aspects of health needs and conditions; research into health and social determinants and outcomes.
- **Standards and Evaluation:** Establishment and monitoring of standards for delivery of health and social services; provision of ongoing support and direction to boards in the delivery of programs.
- **Health Monitoring:** Development and management of health and disease surveillance; consultation and direction in public and environmental health.

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## 7.0 Environmental Review and Critical Issues

The Department of Health and Social Services has directed funds toward providing some of the best health care services available, yet the overall wellness of residents does not reflect the magnitude of this investment. There may once have been a common view that good health could be achieved through the purchase of more services and better technology, and that social wellness could be found by providing financial supports. However, it is becoming increasingly clear that solutions to the many health and social challenges faced by individuals, families and society must emerge from within communities themselves. With finite resources, the pursuit of prevention through multiple levels of partnership is not only desirable, but essential.

Rapid population growth and environmental damage are fueling a growing demand for health programs and social services. More than 30 per cent of the population is under the age of fifteen and the birth rate is twice the national average. Issues such as extensive unemployment, serious shelter problems and crime rates are symptoms of pressures that are created by the growth of our population.

As today's infants grow, there will be a critical need for high-quality schooling in just five years. An equally critical need for more housing and for more sustainable jobs will emerge fifteen to twenty years from now. Throughout their developing years, our children need to be safe, to remain healthy and be cared for if they are to become productive members of tomorrow's society.

The demand for programs and services is not simply a result of population growth. Too many babies are damaged by their mother's use of alcohol and tobacco. Too many infants and children are injured or die through accidents. Too many adolescents begin lifelong addictions to tobacco or put themselves at risk for sexually transmitted diseases. Too many adults compromise health and well-being with alcohol abuse and family violence. These, and similar health and social issues, suggest that people need to learn new, or return to old, ways to care for their personal and family health and well-being. There is a need for everyone - service providers, planners, administrators, and the public at large - to examine their beliefs and review their priorities.

It is estimated that the Department of Health and Social Services and its boards spend just 5 per cent of its budget on health promotion, prevention and early intervention activities, and 80 per cent on treatment and other forms of diagnosis, care and rehabilitation. If a system could be developed in which these proportions were reversed, the well-being of our population would be greatly improved. However, this is not a simple shift as population health affects our spending more than our spending affects population health. Shifting the expenditure pattern will require a focussed, deliberate and sustained effort by residents as stakeholders in their future. Tough decisions based on a balanced approach of sound analysis combined with compassion are needed to determine where best to allocate funds.

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If we are to realize our goals and move forward with the vision of a healthier, more self-reliant population, we must continue to pursue constructive change. We recognize the need to engage in public discussions and debates about the social and economic future of the territories and incorporate the results in reformulating public policy. We recognize the need to fundamentally rethink how, and with whom, we do business. We are taking these actions now.

Within this environmental context, three critical planning areas have emerged upon which the Department will focus over the 1998/99 to 2000/01 planning period.

### **Reforms within the health and social service sectors**

In the 1997/98 business plan, the Department outlined a number of initiatives directed toward reforming selected programs within the health and social sectors. Included were reforms to addiction programs to support the needs of people with addictions in the community and revisions to chronic care programs to foster greater home support services and decrease the need for institutional care. Implementation of these initiatives is ongoing.

The Department is committed to a preventive, population-based approach to health and social services and is positioned to move forward with the development of expected outcomes across broad programs and services within its mandate, and with partners. In the current business cycle, increased monitoring of outcomes will be a focus to ensure that resources are being used in the most effective way. The Department has also committed to further enhance the quality of programs and services. To this end, specific attention will be directed toward development of program and service standards, with direct linkages to outcomes.

### **Community development through integration and partnership**

For all its advantages, the three-year planning cycle carries an inherent limitation. Some goals, especially those that call for systemic change, will only be realized in the long-term.

The Government has set a vision for the future to establish political and economic viability of the territories and to ensure financial security with healthier, better-educated and more self-reliant citizenry who have access to more jobs. While good progress can be made toward this in three years, full realization of this vision will require a sustained, strategic approach.

Coordinated action, with a dedicated and cooperative effort across the entire socioeconomic spectrum is necessary to achieve this vision. Creation of new strategic alliances which link fiscal, social and economic initiatives will involve forging partnerships among government, non-government and private sector organizations

As a partner in the social envelope, the Department will continue to support and foster the community empowerment initiative, helping communities to become more self-directed. Jointly with the Department of Education, Culture and Employment, and others, the Department of Health and Social Services will assist communities to implement the Healthy Children initiative.

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The Department will also continue to help regional and community boards to assume greater responsibility for health programs and social services, through the development of a Memorandum of Understanding (the Relationship Documents) and by providing an equitable and secure funding base.

### **Shaping public policy**

Creating better programs and services, and building more effective partnerships is necessary, but not sufficient, to meet the Government's challenge of improving our social and economic conditions. We also have to fundamentally rethink how we have been doing business, we have to question our assumptions and we have to examine where we spend our resources. We have to create a climate for change, and provide support through revised public policy.

The social and economic conditions that exist today are the result of a complex interaction of many factors - political, fiscal, administrative, geographic, cultural and historical - to name a few. We need to understand better how these interact. We need to examine the relationships between practice and policy, not simply within single departments, but across whole sectors of government that have responsibility for socioeconomic development. We need to shift some of our thinking away from program initiatives, and start thinking about policy initiatives.

## **8.0 Goals, Strategies, Outcomes, Measures & Standards**

Given the critical issues we face, and keeping in mind both the Department's mission to promote, maintain and enhance the health and well-being of individuals and families and our emphasis on communities and the environment, there are three key goals we must concentrate on to achieve the results we want:

- NWT residents achieve enhanced health and well-being;
- NWT residents have equitable access to quality health and social services based on their needs;
- There is a sustainable health and social service system.

These long-term goals have led to the development of broad strategies with targeted outcomes and the identification of indicators that will measure our progress toward achieving our goals. For now, we have included desired trends with our indicators, rather than identifying absolute standards. Development of discrete standards is an objective of our continuing reform initiatives.

The following tables illustrate a cohesive plan for pursuing our mission and fulfilling our mandate within the broader context of the Government of the Northwest Territories.

### Health and Social Services Business Plan Goal

NWT residents achieve enhanced health and well-being.

#### Related GNWT Goals

2. Increased knowledge and improved skills and attitudes for all citizens.
3. Improved health and wellness for individuals, families and communities.
4. Reduced dependency of individuals, families and communities on government.

| Goal  | Strategy  | Outcome  | Measure & Standard  |
|---|---|--|---|
| NWT residents achieve enhanced health and well-being. | Advocate and contribute to development of healthy public policy.  | <p>Increased public awareness and ownership of health and social issues.</p> <p>Adoption by communities of healthy public policy and legislation.</p> <p>Development of a socioeconomic framework fostering interdepartmental collaboration.</p> | Increase in proportion of residents who report their health to be very good or excellent.   |
|   | <p>Implementation of population health initiatives focused on protection, promotion and disease prevention.</p> <p>Examples: Healthy Children's Initiative and Support for Seniors.</p> | <p>Improvement in health status as reflected by key indicators.</p> <p>Families are stronger and more able to care for own needs.</p> <p>Communities are healthier, safer and more caring.</p>   | <p>Reduced infant mortality rates.</p> <p>Increased disability-free life expectancy.</p> <p>Decline in potential years of life lost (PYLL) due to preventable causes.</p> <p>Decrease in family violence incidents.</p> <p>Decrease in alcohol-related crime.</p> |

## Health and Social Services Business Plan Goal

NWT residents have equitable access to quality health and social services based on their needs.

### Related GNWT Goals

2. Increased knowledge and improved skills and attitudes for all citizens.
3. Improved health and wellness for individuals, families and communities.
4. Reduced dependency of individuals, families and communities on government.

| Goal  | Strategy   | Outcome  | Measure & Standard   |
|---|--|--|--|
| NWT residents have equitable access to quality health and social services based on their needs. | Reforms to enhance integration of services and development of sustainable partnerships.  | Core programs and services are equitably delivered to all NWT residents.<br><br>Signed Memorandum of Understanding (MOU) with appropriate governing structures.<br><br>Improvements in the quality of programs and services. | Increased client satisfaction indicated by surveys.  |
|   | Incorporate traditional knowledge, healing and values into program and service delivery. | Programs and services reflect the unique needs and culture of communities.   | Increased utilization of community-based prevention programs and services.<br><br>Increased participation in preventive screening. |
|   | Develop and implement equitable funding formula.   | Distribution of financial resources reflects the health, social and environmental conditions of each Health and Social Services Authority.   | Improvement in population health indicators with concurrent retained surpluses.  |

## Health and Social Services Business Plan Goal

There is a sustainable health and social service system.

### Related GNWT Goals

1. Increased jobs and incomes for all citizens.
3. Improved health and wellness for individuals, families and communities.
4. Reduced dependency of individuals, families and communities on government.

| Goal   | Strategy  | Outcome   | Measure & Standard   |
|--|---|---|--|
| There is a sustainable health and social service system. | Health reform, including decentralization of direct service delivery, i.e., care reform, addictions reform, child welfare.  | <p>Improvements in accountability and efficiency.</p> <p>Rational, evidence-based allocation of resources and utilization of facilities.</p> <p>Better means for evaluating efficiency and effectiveness.</p> <p>Introduce human resource strategy.</p> <p>Improved guidelines, standards, monitoring and measures of achievement.</p> <p>Better mix of care providers.</p> <p>Establish a common database/information system for multiple users.</p> | <p>Decrease in institutionalization.</p> <p>Decrease in total health and social care costs.</p> <p>Decreased per capita costs.</p> <p>Shift in expenditure to community based preventive services.</p> |
|  | Continue to build flexibility into government structures to facilitate both partnership and communication with communities. | <p>Successful completion of a long-term strategic plan.</p> <p>Continued emphasis on interdepartmental and partners strategies, i.e., community corrections, Healthy Child Initiative.</p>  | <p>Decreased expenditure reflects reduction in duplication of services.</p> <p>Greater number of policies and initiatives that promote a healthy population</p>  |



## 9.0 Financial Overview / Summary

| <u>EXPENDITURES</u>                 |   | FOR FISCAL YEAR |             |             |
|-------------------------------------|---|-----------------|-------------|-------------|
|                                     |   | 1998-1999       | 1999-2000   | 2000-2001   |
| <u>O&amp;M</u>                      | 1 | 10,459,000      | 10,459,000  | 10,459,000  |
|                                     | 2 | 176,614,000     | 176,614,000 | 176,614,000 |
|                                     | 3 | 68,185,000      | 68,185,000  | 68,185,000  |
|                                     |   | 255,258,000     | 255,258,000 | 255,258,000 |
| <u>Capital</u>                      | 5 | 2,858,000       | 2,522,000   | 135,000     |
|                                     | 6 | 300,000         | 349,000     | 365,000     |
|                                     | 7 | 2,950,000       | 16,916,000  | 21,353,000  |
|                                     |   | 6,108,000       | 19,787,000  | 21,853,000  |
| <u>Total Expenditures</u>           |   | 261,366,000     | 275,045,000 | 277,111,000 |
| <u>REVENUES</u>                     |   |                 |             |             |
|                                     | 4 | 100,000         | 100,000     | 100,000     |
|                                     | 5 | 64,204,000      | 64,204,000  | 64,204,000  |
|                                     | 6 | 29,177,000      | 29,177,000  | 29,177,000  |
| <u>Total Revenues</u>               |   | 93,481,000      | 93,481,000  | 93,481,000  |
| <u>WORK FUNDED BY THIRD PARTIES</u> |   | 8,038,000       | na          | na          |

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# **Department of Justice**

## **Business Plan**

**1998/99 to 2000/01**

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**DECEMBER 1997**

Department of Justice  
Business Plan  
1998 - 1999 to 2000 - 2001

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December 1997

## **INTRODUCTION:**

The Department of Justice is one of the agencies which makes up the justice system for the NWT. Other key participants include the RCMP and the crown prosecutors, who are part of the federal Department of Justice. The court system is a branch of government distinctive from the executive and the legislative branches, but administrative support for the courts is provided by the territorial Department of Justice. The Department provides other essential services such as maintaining a correctional system and registries of legal titles and interests.

The Department of Justice contributes to the three core priorities of the Government. Strengthening community safety and providing an effective and accessible system for rapid resolution of disputes assists in the improvement of social conditions for all Northerners. The improvement of economic conditions would not be possible in the absence of an independent and efficient system of dispute resolution, or a reliable system for registering legal titles and interests. The Department of Justice plays a key role in the preparation for the two new territories, through its participation in the planning for a justice system in Nunavut, and in particular through its leadership in ensuring that a complete body of revised statutes will be in place in 1999 for each of the new territories.

## **OUR VISION: *what we want to be***

In the Year 2010:

The Western Territory and Nunavut will have justice systems that meet their needs, ensure their rights and reflect their cultural aspirations and values. All residents will have ready access to essential legal services.

Communities will have reached a significantly reduced level of crime and will have confidence in the safety of their environment. They will have broad decision-making powers and responsibilities, dispute resolution capabilities and the ability to supervise and coordinate programs for victims and offenders. Working closely with the communities and supporting their efforts will be Community Justice Committees and police officers who are well integrated into the life of the community.

A network of support services for offenders will complement community initiatives, including correctional facilities where only the most serious offenders are incarcerated at the minimum level of security necessary; a range of group homes, camps and transition houses to help re-integrate offenders into the community; and programs and treatment services that afford offenders an opportunity to change their behaviour and lead productive lives.

The Departments of Justice in Nunavut and the western territory will provide: administration and support to criminal and civil justice systems; legal registries; support and assistance to communities; and legal expertise to their respective governments.

## **OUR MISSION: *what we do***

The Mission of the Department of Justice is to:

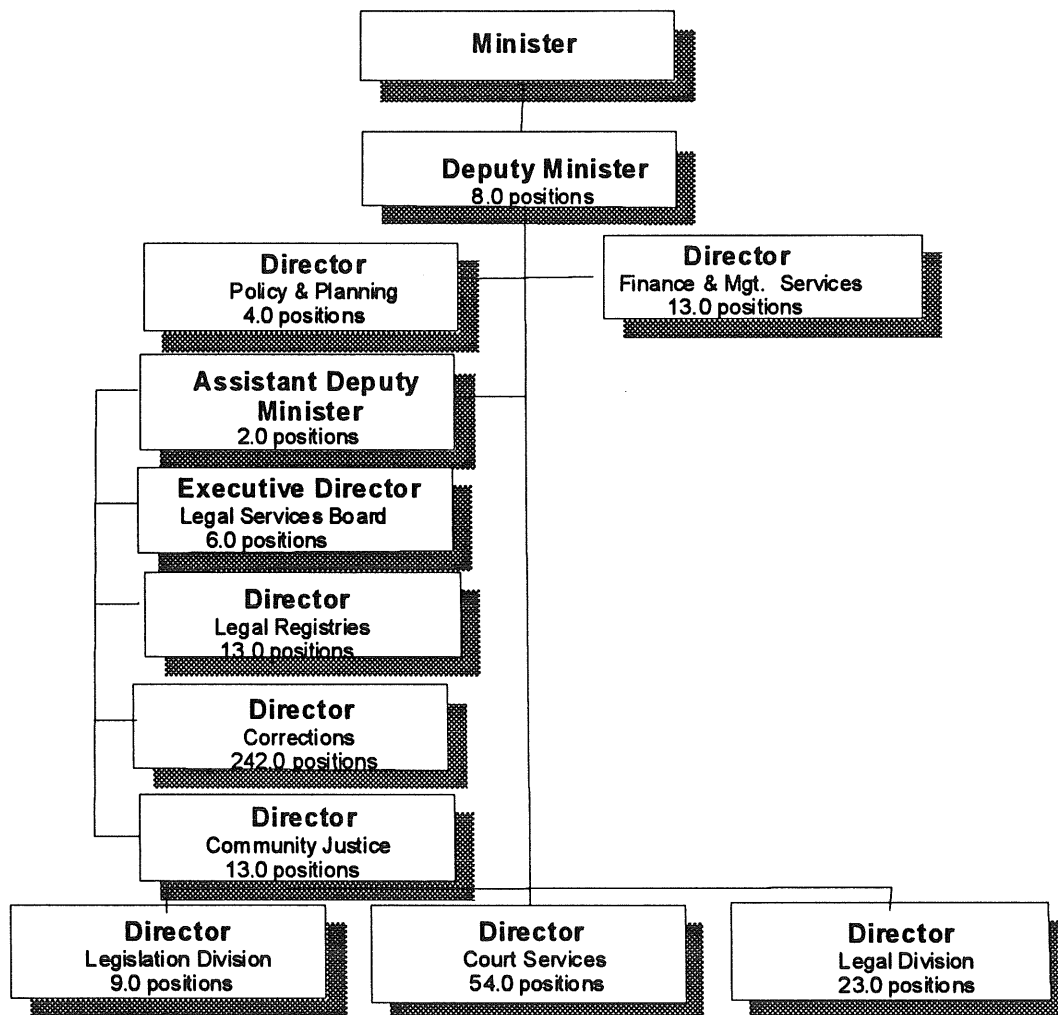
- ensure that the NWT is a just and law-abiding society with an accessible, efficient and fair system of justice that is consistent with and respectful of community and aboriginal values;
- provide quality services to the government, client departments and agencies, and the public; and
- promote justice and respect for rights and freedoms, the law and the Constitution.

## **CORE BUSINESS**

The Department pursues its vision through six core businesses:

- Preserving public order and safety and supporting victims of crime;
- Providing criminal, civil and family courts that are impartial, timely and accessible;
- Providing legal advice to government;
- Providing institutional facilities and community-based supervision of offenders in order to carry out dispositions imposed by the court;
- Providing services to the public such as legal registries, legal aid, labour standards enforcement, maintenance enforcement, fair practices office, public trustee, sheriff's office, rentals office and the coroner's office.
- Supporting communities to assume responsibilities for the resolution of disputes.

# Organization - Department of Justice



**CRITICAL ISSUES:** *what we are most concerned about***The search for new directions:**

Canadian society is becoming increasingly litigious and over the past few decades a general expectation has evolved that the justice system will solve many of society's social problems. It is now accepted that the justice system will address and resolve problems and conflicts that may in fact best be handled by processes that are less formal, structured and rigid than the justice system has to offer. Public expectations of the justice system are very high, even as confidence in the system is undermined by its inability to live up to unrealistic expectations.

A search is underway across the country for new approaches to administering justice. There is growing interest nationally in a smaller, more focused justice system, which is more effectively integrated with other systems, such as education, health and social welfare. With the development of more appropriate and prevention-oriented mechanisms for solving problems, the formal justice system can be focused on the resolution of matters which truly require the intervention of the law enforcement agencies of the state, such as the police, the courts and the correctional system.

The conventional criminal justice system, with its emphasis on confrontation and punishment has not worked very well for all people and all issues. In particular, the system has not worked well for aboriginal persons. There needs to be greater emphasis and resources devoted to healing and restoration, and diversion of cases away from the conventional justice system to community based mechanisms. Unfortunately, a shift to this new approach requires additional funding, while at the same time the resources required to fund the existing criminal justice structure must be maintained, because the development of alternatives will never make the conventional criminal justice system redundant. There will always be a need for the police, the courts and correctional institutions.



A very significant aspect of the change to a new way of dealing with these problems must focus on the resolution of conflict at the community level, so that fewer persons are dealt with in the conventional court and corrections systems. However, progress in this area is incremental, requiring the development of the capacity of communities to resolve conflict arising largely from the existence of serious social problems. At the same time, the players in the justice system (e.g. the police, the crown prosecutors, the judges and the federal and territorial departments of justice) must identify changes to the justice system which will facilitate the transfer of responsibility to the communities.

It must also be recognized that there are constitutional and federal legislative requirements which must be met. The *Charter of Rights and Freedoms* requires that certain measures must be taken in the judicial and correctional systems to preserve the rights of accused persons. The *Criminal Code* regulates proceedings in the criminal justice system and the *Prisons and Reformatories Act* and the *Corrections and Conditional Supervision Act* influence not only the manner of incarceration but the supervision of offenders in the community. Numerous decisions of Courts of Appeal and the Supreme Court of Canada contain prescriptions on how the criminal justice system is to be administered.

In the same way, policing will continue to evolve toward the goals of community based policing, where the police are more accountable to, and integrated with, the community. It will mean more aboriginal people will police their own communities and the communities will have a say in how the available resources are allocated.

### **Growing pressures on the system:**

While there is reason to be encouraged about the future prospects for meaningful change, it is important to have a realistic view of the current pressures on the NWT justice system and an appreciation of the implications of future trends.

**Crime Rates**

The socio-economic factors identified in the GNWT Business Plan as critical issues for the coming years, namely the high and increasing rate of unemployment, continued rapid growth in population, housing shortfalls, limited educational achievement, and low health status are indicators of social conditions which lead to a high incidence of individuals coming into conflict with the law.

Given these facts, it is not surprising that in a context of rapid social change and cultural disruption, the Northwest Territories has the highest rate of crime, and particularly of violent crime, in Canada. The rates grew dramatically throughout the 1980's have stabilized in the last few years. Nevertheless, violent crime rates remain at 5 times the national average. Even when the crime rates are adjusted downwards because the population of the NWT is comparatively younger (the majority of crimes are committed by persons in the age range 16 to 25), the NWT still has the highest rate of violent crime in the country.

**Overcrowded Correctional Facilities**

Given the high incidence of violent crime, and a national tendency to over-rely on custody as the sanction of choice, incarceration rates in the NWT are comparatively high. This, coupled with continued pressure due to population growth, means that the demand for space in our correctional institutions is growing rapidly. However, the construction of new facilities has not kept pace with incarceration rates, and this has resulted in a situation where the capacity of the correctional system cannot meet the existing demand. In addition, the current facilities have been badly maintained and lack sufficient program space. These problems result from a lack of capital resources needed to both maintain existing buildings and construct new facilities.

The average number of inmates has increased between 1988/89 and 1996/97 from 255 to 341. Capital expenditures in 1995/96 have shrunk to less than 10% of their levels in 1988, with the result that overcrowding in aging facilities has climbed from 7% to 37%, in the same period. As

staffing levels in facilities have not kept pace with the growth in custodial populations, correctional staff are daily faced with extremely challenging situations. Staffing levels are being reviewed to determine if numbers of staff are sufficient to avoid risk to staff, inmates and the public.

In April, 1997 the Fire Marshall determined that the Dene K'onia Young Offender Facility did not meet the standards of the National Building Code of Canada, and that an upgrade is not possible. The Fire Marshall requested that the Department of Justice initiate plans to replace this facility within four years. \$50,000 was approved by the Financial Management Board for planning in 1997/1998, and an additional \$500,000 will be required in 1998/1999 for the design of a facility to replace Dene K'onia. The existing resources of the Department of Justice are not sufficient to allow for reallocation of resources for these purposes, and additional resources will have to be found if the work is to proceed. If design of a replacement does not commence in 1998/1999 it will be impossible to replace the facility within the time frame identified by the Fire Marshall. The facility would likely be condemned and the overcrowding of young offender facilities would reach crisis proportions.

Other jurisdictions across the country, including the Federal Government, face similar challenges respecting the overcrowding of correctional facilities and shrinkage in the capital pool available for the construction and maintenance of facilities. All jurisdictions are searching for alternatives to incarceration in order to help relieve the pressure on the correctional system. Recent federal legislation and policy initiatives from other jurisdictions, in the area of criminal law and corrections, generally emphasize the need to use incarceration as the appropriate response to violent offences, while using community based supervision for low-risk, non-violent offenders. However, other jurisdictions, by comparison, have lower rates of violent crime and an aging population.

## **The RCMP**

The demographic pressures in the NWT also impact the resource requirements of the RCMP, Legal Services Board and the Court system. All of these elements of the NWT justice system have reached capacity limits, while at the same time they have been forced to deal with budget reductions and restraint initiatives. The nature of these spending areas is such that there is little room for flexibility in the Department's budget.

Other factors impact on the resource requirements of the RCMP, which cannot be accommodated within the existing and projected budget. For several years the RCMP has not received any budget increases to deal with the impact of inflation on their travel and material and supplies budgets. The RCMP also urgently needs additional financial resources to allow for the installation of upgraded, automated communications systems, which would allow the RCMP to interact with national police database systems.

RCMP salary and benefit compensation levels have declined in relation to other police forces across Canada. This has resulted in the establishment of the Royal Canadian Mounted Police Pay Council, which will shortly be recommending salary and benefit increases to address this issue. It is projected that increases will be introduced as early as January 1, 1998 and early estimates are that it will result in increases in the order of \$300,000 to \$500,000.

The RCMP is also under increasing pressure to resolve the safety issue where there are remote communities with one person detachments. This may require the allocation of additional staff to these communities, if detachments are not to be closed.

Lastly, the RCMP has identified resource requirements pertaining to their aircraft. The RCMP continues to request the replacement of the aircraft that crashed at Colville Lake on May 27th, 1989. They have proposed various cost-share options for the replacement of this aircraft, which was one of three that operated within the NWT. Since the crash the RCMP has been limited to only two aircraft, and one of these will shortly have to be replaced or subjected to a major retrofit if it is to continue to be operational.

If additional resources are not found to cover anticipated pay increases and other additional costs on the RCMP, policing levels will likely have to be cut, with the resultant increase in the risk to public safety.

**Appendix 1**

**STRATEGIES AND RESULTS**

|    | <b>Goal</b>   | <b>Strategies</b>  | <b>Outcome Measures</b>  | <b>Target or Standard</b>   |
|----|---|--|--|---|
| 1. | Provide safe, secure custody and control of offenders | Pursue alternatives to incarceration by returning the offender to the community whenever feasible. Options include:<br><ul style="list-style-type: none"> <li>- Temporary Absences</li> <li>- Wilderness Camps (goal #2)</li> <li>- Community Justice initiatives (goal #3.a)</li> </ul> | Percentage of eligible inmates reviewed for Temporary Absences   | 100% of files on eligible inmates reviewed after 1/6 of term served                                     |
|    |   | Provide standardized training to institutional staff for security skills and offender management   | Percentage of staff trained<br><br>Develop training strategy for priority training needs of existing staff | 100% of new staff trained<br><br>Plan to address training deficiencies completed and ready to implement |

|     | <b>Goal</b>  | <b>Strategies</b>   | <b>Outcome Measures</b>  | <b>Target or Standard</b>  |
|-----|--|---|--|--|
| 2.  | Provide effective community supervision of offenders   | <p>Provide funding and administrative support to health boards</p> <p>Provide training to community corrections staff</p> <p>Support camp operations</p>            | <p>Level of funding released to health boards, and staff dedicated to support</p> <p>Number of community staff trained</p> <p>Current training program for camp operators</p> <p>Number of camp referrals</p> <p>Funding for capital needs</p> | <p>Maintain funding and support at current levels</p> <p>100% of community corrections workers trained</p> <p>Program developed and ready to implement</p> <p>Maintain referrals within funding availability</p> <p>Maintain equitable funding allocations within funding availability</p> |
| 3.a | Promote wellness, healing and restorative justice, and encourage decreased dependence on the formal justice system | <p>Keep offender in the community through diversion whenever feasible by developing community capacity.</p> <p>Support tripartite community policing agreements</p> | <p>Level of contribution funding accessed</p> <p>Number of community policing agreements signed</p>  | <p>Maintain funding accessed at 100%</p> <p>Increase agreements signed by 50%</p>  |

|     | <b>Goal</b>  | <b>Strategies</b>   | <b>Outcome Measures</b>  | <b>Target or Standard</b>   |
|-----|--|---|--|---|
| 3.b |  | <p>Promote the use of appropriate dispute resolution mechanisms</p> <p>Increase information and knowledge of mechanisms available to resolve disputes<br/>- establish resource centre</p> | <p>Criteria established and data collected</p> <p>Number of materials produced, and number of persons assisted</p> | <p>Baseline and 5-year trend finalized</p> <p>Reduce number of hours of contested family law matters by 10%</p>   |
| 4.  | Effective and efficient legal services to department, designated agencies and boards | <p>Define the lines of communication-client ↔ solicitor</p> <p>Establish level of client satisfaction and determine client needs</p> <p>Establish team approach in Legal Division</p>     | <p>Number of client service protocols</p> <p>Client questionnaires distributed</p> <p>Distribution of caseload</p> | <p>Protocols for 100% of client departments</p> <p>For 100% of client departments, needs identified and addressed</p> <p>Achieve equitable distribution</p> |

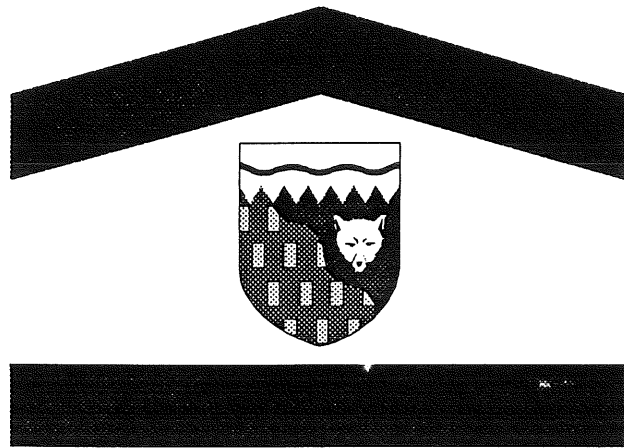


**APPENDIX 2**

**Financial Overview  
Department of Justice**

| <u>EXPENDITURES (000'S)</u>               | <u>Fiscal Years</u> |                  |                  |
|---|---------------------|------------------|------------------|
|   | <u>1998-1999</u>    | <u>1999-2000</u> | <u>2000-2001</u> |
| <b><u>Operations and Maintenance</u></b>  |                     |                  |                  |
| Salaries and Wages                        | \$22,547            | \$22,512         | \$22,512         |
| Grants and Contributions                  | \$3,023             | \$3,023          | \$3,023          |
| Other O&M                                 | \$48,011            | \$48,011         | \$48,011         |
| <b>Total Operations and Maintenance</b>   | <b>\$73,581</b>     | <b>\$73,546</b>  | <b>\$73,546</b>  |
| <b><u>Capital</u></b>                     |                     |                  |                  |
| Buildings and Works                       | \$845               | \$725            | \$700            |
| Equipment Acquisitions                    | \$209               | \$280            | \$300            |
| Contributions                             | \$100               | \$149            | \$154            |
| <b>Total Capital</b>                      | <b>\$1,154</b>      | <b>\$1,154</b>   | <b>\$1,154</b>   |
| <b>Work Funded By Third Parties *</b>     | <b>\$232</b>        | <b>\$191</b>     | <b>\$191</b>     |
| <b>Total Work Funded By Third Parties</b> | <b>\$232</b>        | <b>\$191</b>     | <b>\$191</b>     |

# **Corporate Business Plan 1998-1999 to 2000-2001**



**Northwest Territories  
Housing Corporation**

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## ***Mandate***

The Northwest Territories Housing Corporation will work in partnership with communities in providing, developing, maintaining and managing housing in accordance with the *Northwest Territories Housing Corporation Act*.

## ***Corporate Vision***

The Northwest Territories Housing Corporation is committed to working in partnership with communities and to providing opportunities for communities to become accountable for their own choices and delivery of housing programs. Through this partnership, opportunities are provided for all community residents to have homes that support a healthy, secure, independent and dignified lifestyle.

## ***Mission Statement***

### ***Mission***

The areas where the Northwest Territories Housing Corporation is responsible to achieve acceptable results are:

- communities delivering their own housing programs;
- providing training, advice, support and financial assistance to Local Housing Organizations;
- promoting individual independence with increased responsibility and accountability;
- working toward flexible and innovative approaches to housing Northerners;
- facilitating the design, construction and financing of houses; and
- promoting the establishment and growth of private housing markets and the Northern economy.

# **CORPORATION'S CORE BUSINESS**

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## ***Corporation's Core Business***

### ***Functions***

The Corporation carries out its mandate in four main business areas:

1. ***Public Housing:***

The Corporation provides financial, administrative, maintenance, construction and repair support to communities in order that they can provide subsidized rental housing to residents in need. Currently, 47 communities offer Public Housing Programs and operate over 5,800 units.

2. ***Homeownership:***

Through its Assisted Homeownership and Financing Programs, the Corporation assists residents who can afford the costs of homeownership to secure their own housing. There are several repair programs for homeowners, one of which is targeted to seniors. Also, changes made in 1997 to the *NWT Housing Corporation Act* allow the Corporation to underwrite or guarantee mortgages.

3. ***Government of the Northwest Territories Staff Housing:***

The Corporation acts as the Staff Housing Property Manager for the Government of the Northwest Territories (GNWT) Staff Housing Program. In this capacity, the Corporation provides a variety of property management functions including negotiating leases, and working with communities to maintain and administer staff housing units. These services are provided under a contract with the Financial Management Board Secretariat (FMBS).

4. ***Revenue Generation:***

The Corporation provides assistance and services to organizations outside the GNWT on a fee-for-service basis. The Corporation has constructed housing units in a number of communities for the Royal Canadian Mounted Police (RCMP) over the last two years. In addition, discussions are proceeding with Public Works Canada to have the Corporation provide property management services in the Western Arctic for the Federal Government's staff housing units.

# **CORPORATION'S CORE BUSINESS**

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Aside from simply providing infrastructure, the Corporation plays an important role in developing communities. The Corporation actively promotes human resource development at Local Housing Organizations (LHOs). The Corporation plays a major role in community economic development through the support of Northern manufacturing and suppliers, and the use of Northern contractors and local labour.

## ***Organization***

The Corporation is headed by a President, appointed pursuant to the *Northwest Territories Housing Corporation Act*, who is the Chief Executive Officer for the Corporation. The Corporate structure in 1997 included four sections: The Policy Division, the Controllership Division, the Human Resource and Administration Division and the Operations Branch. (See attached chart.)

The Policy Division is responsible for the development of Corporate policies and strategic planning.

The Controllership Division secures financial resources for the Corporation and ensures that those resources are used effectively. The Division develops, implements and monitors Corporation strategies, policies and processes which provide for the acquisition of necessary financial resources and provides the reporting framework to ensure those resources are utilized effectively.

The Human Resources and Administration Division assists the rest of the Corporation with personnel administration and informatics and provides training and support to the Districts who assist LHOs in their human resource and informatics management.

The Operations Branch develops homeownership and rental programs and provides advice, training and assistance to district and community staff. The Branch also provides operational support to acquire building materials, coordinates the use of Northern manufactured products and provides construction, maintenance and contracting support. The Operations Branch includes East and West Sections.

The Corporation continues to operate from its headquarters in Yellowknife and nine District and Area Offices. Management and additional technical and financial support for the North Slave Office is provided through the Great Slave District Office and Headquarters. In general, the district and area offices work directly with communities while headquarters is responsible for overall corporate planning and policy, securing financing from the Government of the Northwest Territories, Canada Mortgage and Housing Corporation (CMHC) and the private sector, as well as monitoring the overall effective delivery of housing programs and services. To the greatest extent possible,

# ***CORPORATION'S CORE BUSINESS***

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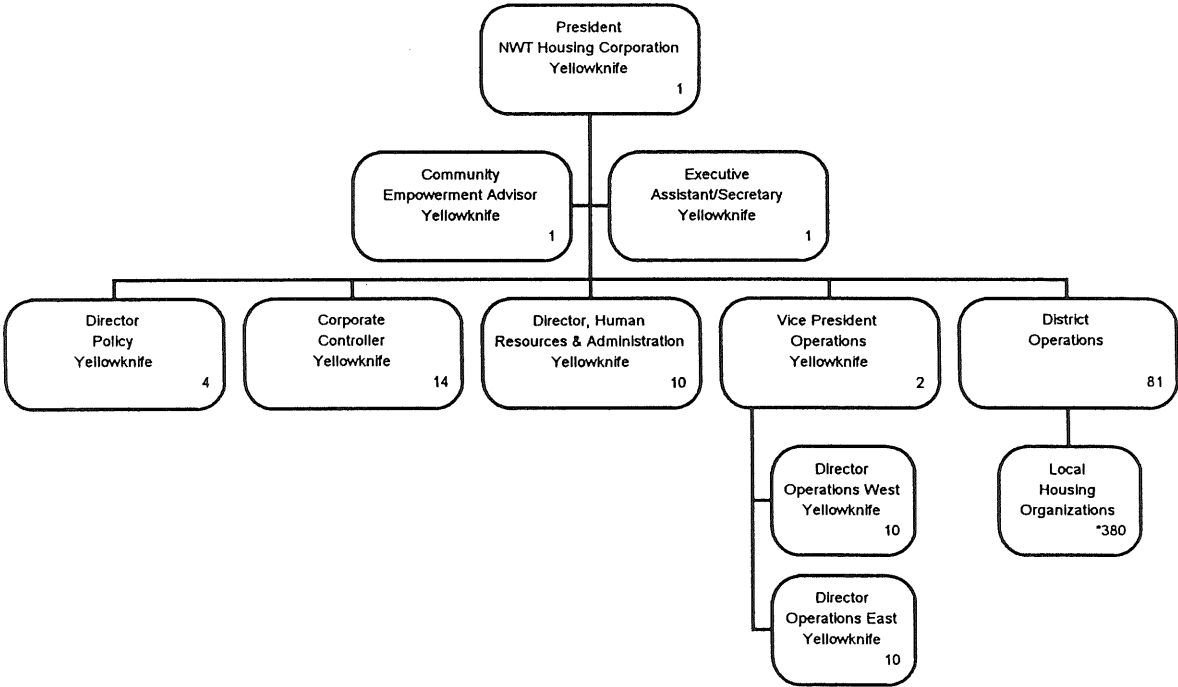
the Corporation emphasizes a decentralized, client-focused, community-based delivery model.

## ***Legislative Base***

The Corporation operates as a Crown Corporation pursuant to the *Northwest Territories Housing Corporation Act*. The Corporation must operate within the parameters established by Part IX of the *Financial Administration Act* of the Northwest Territories as a Crown Agency.

# ORGANIZATIONAL CHART

## NORTHWEST TERRITORIES HOUSING CORPORATION



\*These positions are employees of the Local Housing Organization and not the NWT Housing Corporation



## ***Housing Overview***

The 1996 Housing Needs Survey shows that over 4,300 families need some form of housing assistance. This is nearly double the National rate of 12%. Proportionately, the NWT has the largest need for housing in Canada. The total withdrawal of federal funding for new social housing has put a severe strain on government's ability to meet the housing needs of our residents.

Increasing the number of homes and improving the condition of existing homes helps this government begin to address the other important social problems which children and families face. Providing people with proper housing addresses their basic shelter, safety and security needs so that more of their focus can be directed to other social issues.

Inadequate and overcrowded housing contributes to social and health problems, such as major diseases (i.e. Arviat - Respiratory Syncytial Virus outbreak), marriage breakdown, alcoholism, and child and spousal abuse. The financial results can be measured in terms of higher costs of health care, income support payments, policing and penitentiary service. Solving the housing problems of Northerners could reduce the cost of health services and social assistance by improving social and health standards. As long as housing problems exist for Northerners, communities will not be able to achieve wellness.

During the past several years, the Corporation has received significantly reduced funding from both the Territorial Government and CMHC. As a result, the Corporation has been faced with the twin challenges of reducing its costs and finding new approaches to meet the increasing demand for housing.

### ***Plan 2000***

Effective April 1997, the Corporation began the implementation of Plan 2000. Plan 2000 is a strategy to improve the housing conditions for up to 2,000 families by the year 2000. Over 600 Plan 2000 projects have been started. This is an increase in delivery over the previous years, which averaged between 300 and 400 annually. (See Appendix "A")

Elements of Plan 2000 include:

1. Implementation of the Expanded Downpayment Assistance Program (EDAP) which provides grants/forgivable loans of between 10% and 70% of house costs to prospective homeowners who borrow the

balance of those costs and make payments directly to banks. A priority in allocation of EDAP assistance is higher income public housing clients in order to free-up units for lowest income clients.

2. Implementation of the Independent Housing Program (an extension of the old Alternative Housing Program) which is directed to lower income prospective homeowners who cannot gain access to bank mortgages under EDAP. The Independent Housing Program provides a forgivable loan to homeowners and may allow for some minimal levels of repayment directly to the NWT Housing Corporation.
3. Upgrading or adding water and sewer services to public housing or homeownership units which lack these basic services.
4. Addition of bedrooms to public housing or homeownership units to ease overcrowding.
5. Replacement or major repairs to older Northern Rental housing units to address health and safety concerns.

## ***Rent Scale***

In an effort to make rent assessments more equitable, the Corporation introduced a revised Rent Scale in 1995. In addition to helping maintain CMHC funding, the new scale was designed to encourage high income families in public housing to move into homeownership. Phase Three of the Rent Scale implementation, to be effective April 1, 1997, was deferred to provide time during 1997/98 for the government to assess the impacts upon families/tenants of additional rent increases. Based upon this assessment any required changes to the scale will be implemented in 1998.

## ***Economic/Business Development***

One of the priority activities of the Corporation is promoting community economic development. The Corporation does this by promoting and purchasing building materials from Northern manufacturers and suppliers, using Northern contractors and insisting that contractors use local labour. During 1998/99, Corporation purchases will exceed two million dollars and will create the equivalent of 70 jobs. For many communities, Corporation funded building projects are the major source of seasonal employment.

## ***Public Partnerships/Community Empowerment***

The Corporation continues working towards Community Empowerment. Depending on the community's wishes, the LHO, the community government or another community group may assume the responsibility for the provision of housing services to the community.

By April 1998, it is anticipated that 15 or more communities will have assumed responsibility for the delivery of housing programs to their residents. The Corporation will need to assist these communities however possible, in addition to working on further empowerment opportunities.

## ***Federal Funding Transfer***

On April 1, 1997, the Corporation assumed the responsibility for the management and administration of all federally cost-shared social housing in the Northwest Territories. Included in this transfer are over 670 units which were previously administered by CMHC through their various unilateral programs.

This transfer does not increase the funding available for social housing, but it does guarantee funding levels to the year 2038. It increases the amount of flexibility the Corporation can give communities to determine their own housing priorities.

## ***Corporation's Future Direction***

During the period 1998-1999 to 2000-2001, the Corporation will continue to face many challenges. Over this planning period, the Corporation will focus on the following:

### ***Revenue Generation***

The Corporation, as the residential real estate/development agency of the Government of the Northwest Territories, will continue to be proactive in seeking new sources of revenue. Action is underway with several federal agencies to determine if the Housing Corporation can provide economical services to them in areas such as housing construction and property management. These services would be provided to those agencies on a fee-for-service basis with revenue being put back into the delivery of new social housing units. As well, the Corporation will use this new role to continue to promote the use of local labour and northern manufactured products. An agreement may be signed with Public Works Canada to manage the federal staff housing units in the Western NWT.

### ***Planning For Creation Of Two Territories***

The Corporation will participate fully in the planning and implementation of strategies which will allow for the creation of housing structures in both new governments. Major elements of this work will include the training and placement of qualified aboriginal managers and staff in both District Office and Headquarters positions.

Another key component will be the re-training of existing staff in the West and Headquarters to perform other tasks. This is critical since a hiring freeze for full time indeterminate positions has been implemented at Headquarters to minimize any staffing impacts resulting from the creation of two territories.

# CORPORATE GOALS

## *Northwest Territories Housing Corporation 1998-99 Business Plan*

The Northwest Territories Housing Corporation has set operational goals for 1998/99 which will assist with the achievement of goals set in the Government of the Northwest Territories 1998-99 Business Plan.

**GNWT Goal:** Increased jobs and incomes for all citizens.

| Corporate Goal   | Strategy   | Standard  | Annual Result/Outcome Measure   |
|--|--|---|---|
| Support economic growth and job creation in the NWT.                       | Assist Northern manufacturers to become self-sufficient businesses.                | Complete self-sufficiency for all Northern manufacturers of housing products.   | Increased sales by Northern manufacturers to non-government buyers.   |
|  | Maximize levels of local and northern content in all Corporation housing projects. | All construction, repair and leasing contracts, awarded to Northern and local firms and all goods and services purchased from Northern or local businesses. | Increased total sales by Northern manufacturers.<br><br>Increases in the number of Northern/local people employed in the manufacturing sector.                            |
| Increasing employment opportunities for Affirmative Action target members. | Development of target group members for positions with both new governments.       | Employment in housing positions in both Territories at least matches the population breakdown of target groups.   | a. Number of senior management positions held by target group members by end of 1998.<br><br>b. Number of employee positions held by target group members by end of 1998. |

# CORPORATE GOALS

## *Northwest Territories Housing Corporation 1998-99 Business Plan*

- GNWT Goal:**
1. Improved health and wellness for individuals, families and communities.
  2. Reduced dependency of individuals, families and communities on government.

| Corporate Goal   | Strategy  | Standard  | Annual Result/Outcome Measure  |
|--|---|---|--|
| Improved housing conditions in the Northwest Territories.  | Ongoing implementation of Plan 2000.  | 2,000 families receive new homes or improved living conditions by the year 2000.  | Reduced percentage of families with housing needs in the NWT at the end of the implementation of Plan 2000. This outcome will be measured at the next housing needs survey.  |
| Empower communities to assume responsibility and accountability for all housing delivery and services. | Transfer housing programs and funding to communities.<br><br>Implement changes to provide LHOs with maximum decision-making, accountability and flexibility.  | All housing programs and funding transferred to communities.<br><br>LHOs assume the maximum responsibility and accountability permitted through the CMHC agreement. | Number of communities receiving housing program and funding transfers within one year of expressing interest.<br><br>Number of LHOs which have assumed responsibility permitted through the CMHC agreement within one year of expressing interest. |
| Promote the growth of private housing markets.   | Implementation of programs and services directed at assisting in the development of private rental and homeownership housing markets.   | Housing markets exist in the Northwest Territories.   | Increase in number of private housing units (not financed by the GNWT) over the next two years.  |
| Federal assistance in resolving aboriginal housing needs in the Northwest Territories.                 | Coordinated lobbying at political, aboriginal group and bureaucratic levels to have the Department of Indian Affairs and Northern Development (DIAND) recognize and fund aboriginal housing needs in the Northwest Territories. | Aboriginal people in the Northwest Territories have access to the On-Reserve Housing Program consistent with their share of National need.                          | DIAND and Federal Cabinet funding for aboriginal housing issues and responsibilities begins by 1999.   |

# CORPORATE GOALS

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## *Northwest Territories Housing Corporation 1998-99 Business Plan*

**GNWT Goal:** Increased knowledge and improved skills and attitudes for all citizens.

| Corporate Goal   | Strategy   | Standard  | Annual Result/Outcome Measure                             |
|--|--|---|---|
| Structures in place to support housing programs and services in two new Territories. | Plans are implemented for the creation of two new Territories in line with Cabinet, and the Interim Commissioner's approval. | Housing programs and services are available to residents of both new Territories. | Approved plans are implemented on schedule and on budget. |

# PROGRAM SUMMARY

## Program Summary

The following summary discloses the GNWT and Canada Mortgage and Housing Corporation (CMHC) funding. The funding received from CMHC is included and recorded as a revenue item. The Capital details for the Corporation are included under the Capital Summary section.

|                                     |                  | (\$000s)                         |                                 |                              |                    |
|-------------------------------------|------------------|----------------------------------|---------------------------------|------------------------------|--------------------|
|                                     | %<br>Change<br>* | 1998-99<br>Proposed<br>Estimates | 1997-98<br>Revised<br>Estimates | 1997-98<br>Main<br>Estimates | 1996-97<br>Actuals |
| <b>OPERATIONS &amp; MAINTENANCE</b> |                  |                                  |                                 |                              |                    |
| Salaries & Wages                    | 0%               | 9,370                            | 9,370                           | 9,370                        | 12,040             |
| Grants & Contributions              | -0.2%            | 104,775                          | 107,164                         | 103,024                      | 104,396            |
| Other O&M                           | 0.2%             | 5,927                            | 5,919                           | 5,925                        | 5,708              |
| Amortization                        | 0%               | 41,149                           | 41,149                          | 7,638                        | 7,622              |
| <b>TOTAL O&amp;M EXPENDITURES</b>   | <b>-0.1%</b>     | <b>161,221</b>                   | <b>163,602</b>                  | <b>125,957</b>               | <b>129,766</b>     |
| <b>TOTAL O&amp;M REVENUES</b>       | <b>0%</b>        | <b>105,981</b>                   | <b>108,460</b>                  | <b>70,839</b>                | <b>75,259</b>      |
| GNWT O&M Contributions              | -0.3%            | 55,240                           | 55,142                          | 55,118                       | 58,206             |
| Surplus/Deficit                     | 0                | 0                                | 0                               | 0                            | 3,699              |
| <b>TOTAL CAPITAL EXPENDITURES</b>   | <b>5.6%</b>      | <b>52,965</b>                    | <b>50,177</b>                   | <b>50,177</b>                | <b>53,416</b>      |
| <b>TOTAL CAPITAL REVENUES</b>       | <b>35.4%</b>     | <b>9,423</b>                     | <b>6,960</b>                    | <b>6,960</b>                 | <b>6,405</b>       |
| GNWT Capital Contribution           | 0.8%             | 43,542                           | 43,217                          | 43,217                       | 47,011             |
| <b>TOTAL POSITIONS</b>              | <b>0%</b>        | <b>147</b>                       | <b>147</b>                      | <b>147</b>                   | <b>160</b>         |

\* % Change from 1997-98 Revised to 1998-99 Estimates.

Note: The targets for 1999-2000 and 2000-2001 are expected to remain at 1998-1999 funding level.



# APPENDIX "A"

## CORPORATE PROGRAMS

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### ***Corporate Programs***

The overall objective of our Corporate programs is to help individuals and families get homes according to their need. We define *need* by our clients' ability to pay for their own housing, to find the right home for the family size, and the condition and equipment in the home. With communities taking more responsibility for developing and administering housing programs, the Corporation expects that the overall objective of our programs will still be achieved. Communities however, will have more control and will take more responsibility for achieving the objective.

### ***Assisted Rental Programs***

The Assisted Rental Programs provide rental homes to households in need at subsidized rental rates that are geared to income. The Corporation now has over 5,800 units, some of which were inherited from earlier Federal and Territorial Programs (***Northern Rentals***), most built in partnership with Canada Mortgage and Housing Corporation (CMHC) (***Public Housing***) and, some leased from the private sector (***Rent Supplement Program***), and some are set aside for senior citizens (***Seniors' Independent Living Strategy***). The operation and maintenance of rental housing is done by Local Housing Organizations (LHOs) through operating agreements and the Corporation's financial contributions.

Other programs are available to LHOs to aid them in operating the rental programs. These programs include the ***Modernization and Improvement Program*** for major repairs and replacement of rental houses, the ***Fire Damage Repair/Replacement Program***, and the ***Weber Retrofit Program*** for major repairs and upgrading of early public housing units (Weber design). As well, we have programs to ensure that LHOs have facilities (***Warehouse and Office Program***) and equipment (***Housing Association/Authority Mobile Equipment Program***) to do their work.

### ***CMHC Unilateral Programs***

As a result of the new Social Housing Agreement signed on April 14, 1997, CMHC transferred the administration and management of over 670 units to the Northwest Territories Housing Corporation. These units and their programs are aimed at providing accommodation to households in need. Funding is either provided directly to the operations of a non-profit organization, or a group can receive favourable financing rates that are typically not available to them in the open market.

## **APPENDIX "A"**

### **CORPORATE PROGRAMS**

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#### ***Assisted Homeownership Programs***

The ***Independent Housing Program*** provides a home to clients who have no access to public housing programs or to those with lower incomes who can afford the ongoing costs of becoming homeowners. The program can be used to construct a new home or purchase or repair existing units. There may be no repayment required under this program because it is directed to clients with the lowest incomes.

The ***Sale of Housing Materials Program*** is available for clients to purchase a housing materials package from the Corporation. Experience shows that one of the difficulties identified by Northern residents in accessing homeownership is organizing the shipment of building materials, particularly to the more remote communities in the Northwest Territories.

The ***Northern Territorial Rental Purchase Program*** (NTRPP) gives clients the opportunity to purchase the older Northern Rental houses at an affordable price. To determine the purchase price of the house, the Corporation depreciates the initial cost of the house by 5% for each year after the house was built. In addition to this, a percentage of rent that has been paid by a client over the years is applied to further reduce the cost of the house.

The ***Emergency Repair Program*** and the ***Senior Citizen Home Repair Program*** help existing home owners to repair their homes.

#### ***Financing Programs***

Families who can afford the purchase, construction or renovation costs as well as the operating costs of homeownership may receive help through one of the Corporation's Financing Programs.

The ***Expanded Downpayment Assistance Program*** assists clients who have incomes below the Core Need Income Threshold to obtain homeownership. This is achieved by providing down payment assistance to clients so they can obtain suitable, adequate and affordable housing through bank financing.

The Corporation recognizes that some clients, who have incomes under the Core Need Income Threshold, could acquire private homeownership if their monthly mortgage payments were affordable. To make this possible, the Corporation is making down payment assistance available to reduce the monthly operating expenses for those clients who wish to buy or build their own home.

## **APPENDIX "A"**

### **CORPORATE PROGRAMS**

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The Expanded Downpayment Assistance Program provides a grant/forgivable loan of between 10% and 70% of the construction cost or purchase price to potential home owners. The loan is forgiven over 15 years. The remaining cost is covered by a bank mortgage. The program may also be available to those who wish to repair or expand their present homes.

#### ***Guarantees***

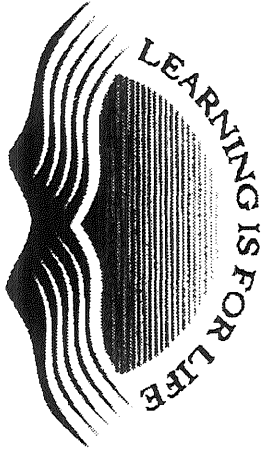
One of the delivery mechanisms for Plan 2000 is the provision of loan/mortgage guarantees to financial institutions. These support lending on Band Land and interim financing for construction of new homes.

The *Northwest Territories Housing Corporation Act* (NWTHC Act) was amended in 1997 to provide the Corporate authority to make guarantees with a minimum administration process. A regulation made pursuant to the NWTHC Act currently limits the total of all outstanding guarantees to \$10,000,000. A reserve fund will be established to pay out on the guarantees if required. Houses purchased back under guarantees will be resold as new clients are identified.

#### ***Client Counselling***

The core of our approach is assisting communities to match clients with the most appropriate program. This is done by providing advice to community delivery staff regarding counselling of clients looking for help. The service continues to expand and now covers a range of topics:

1. assessing and determining client's housing needs;
2. matching client needs to the right program;
3. assessing and determining affordability;
4. getting a mortgage and/or other financing;
5. choosing a lot;
6. preparing a contract;
7. constructing a home;
8. insuring a home; and
9. operating and maintaining a home.



**EDUCATION, CULTURE AND EMPLOYMENT**  
**1998-99 Three-year Business Plan**

# 1998-99 BUSINESS PLAN

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## DEPARTMENTAL PROFILE

### *Vision*

A new vision for learning was first described in People: Our Focus for the Future - A Strategy to 2010:

*A community where every child grows up knowing who they are and where everyone in the community has a strong sense of belonging based on learning which is founded on their culture, language and heritage.*

*A community where people respect learning as a means to provide shelter, to feed and clothe themselves, to maintain their health, to live with a sense of dignity and to respect and live in harmony with the land and with members of their community.*

*A community where people value learning whether it is on the land, in the classroom, in the community, from elders and family members or in the workplace and where they have opportunities at every stage of their lives to learn how to survive and mature and contribute to an ever advancing civilization.*

*A community where people accept personal responsibility for their learning and their children's learning, where they work together to develop their own vision for learning in the community and continually nurture it, and where they develop and deliver those programs and services to ensure this vision is translated into action.*

*A community that has a strong identity with the larger world and that has the ability to take advantage of all aspects of technology to communicate and share learning with communities throughout the world.*

*A community that gives its youth the skills they need to compete for jobs in their community in the world, that knows, however big or small, it is part of the global village and is committed to lifelong learning.*

### **Mission Statement**

Our mission is to invest in and provide for the development of the people of the Northwest Territories, enabling them to reach their full potential, to lead fulfilled lives and to contribute to a strong and prosperous society.

### **Core Business of the Department**

Much of what the department does can be described within a continuous learning model. During this period of rapid and comprehensive change, learning has to be continuous and life-long.

People first learn in their home and community. It is in their home that children first learn their culture, language and heritage. By the time they are adults, people are balancing learning, work, and family responsibilities.



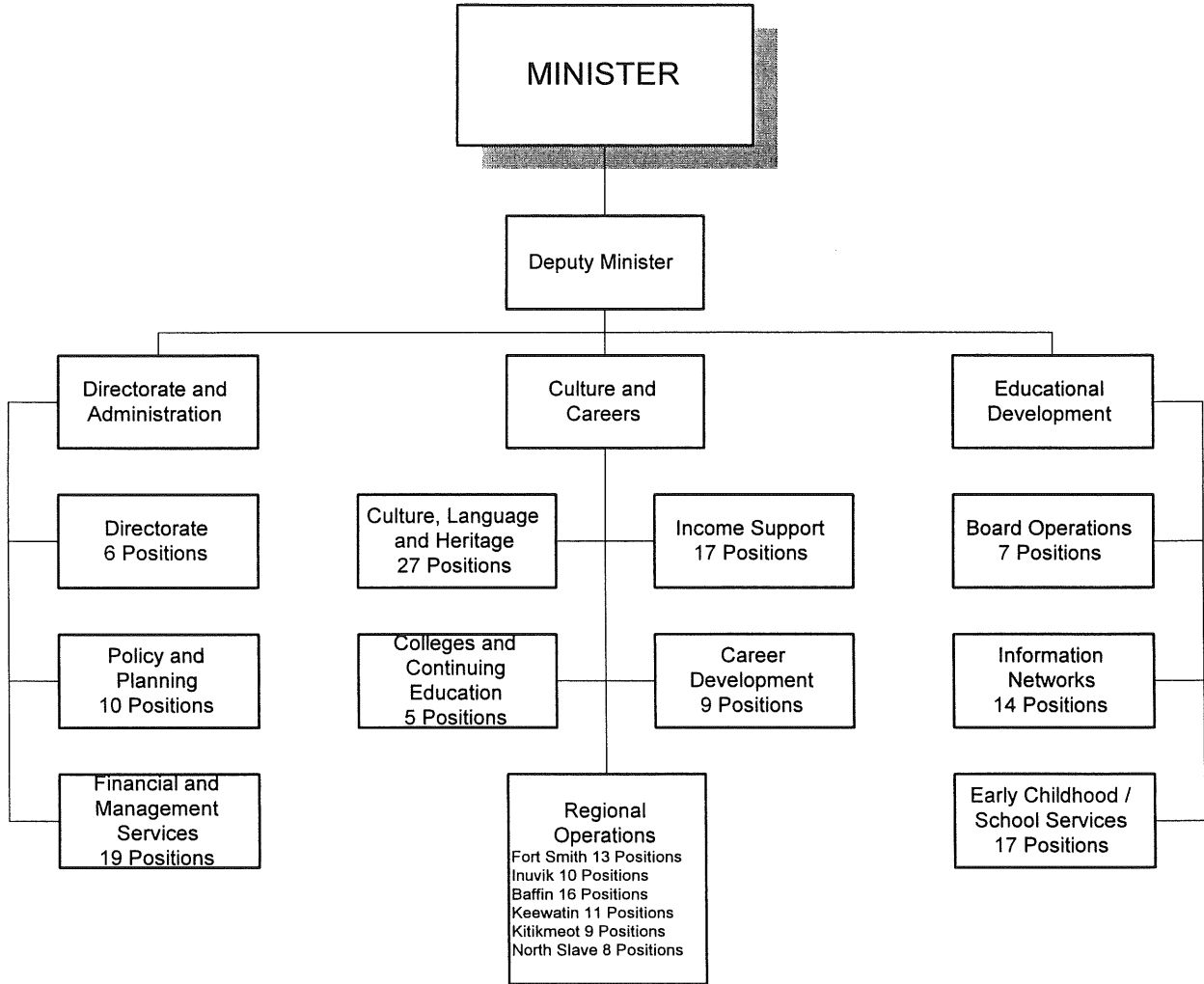
## 1998-99 BUSINESS PLAN

The department offers a range of services to support people, communities and businesses in being self-sufficient and making productive choices. These services are based on the culture and heritage of the North. They include:

- **Early Childhood** programs which consist of all child care, early education and parent resource programs and services including support to pre-schools and day cares;
- **School** services which support the continuum of programs from kindergarten through grade twelve. This program provides support services to meet the diversity of student needs, as well as the development of standards and indicators for student achievement, and curriculum development;
- **Education and Training for Adults** which consists of programs and services to enable adults to plan and participate in training, jobs and other career options. This includes the delivery of post-secondary and adult education programs;
- **Income Support** programs which provide income support to those in need of temporary assistance;
- **Culture & Heritage** programs which preserve, promote and enhance the cultures and languages of the NWT;
- **Information Technology** programs which support distance learning, public and educational library services, radio and television services



**ORGANIZATIONAL STRUCTURE**





## CRITICAL ISSUES

Population changes, economic and social development structural change and educational trends affect all of the programs in the Department of Education, Culture and Employment. To anticipate change and plan effectively for it, we must be aware of major forces influencing our environment.

### 1. The NWT has a high proportion of young people

Populations with a high proportion of young (under 18) or old (65 or over) have a high dependency on government. This has implications for social expenditures, because jurisdictions with a higher dependency require more spending.

The NWT has the youngest population in Canada, and the highest birthrate - over 40% of the population is under the age of twenty.

#### *Early Childhood*

According to the 1991 Census there were about 9,000 pre-schoolers in the NWT, of whom 73% were aboriginal and 27%, non-aboriginal. Since the projected rate of growth of pre-schoolers is about 2.5% a year and there is an increased understanding about the value of pre-school programs in children's development, it is anticipated that the demand for child care will continue to grow. The increase in the number of licensed spaces from 834 in 1989 to 1,357 in 1997 reflects that growth.

#### *The School System*

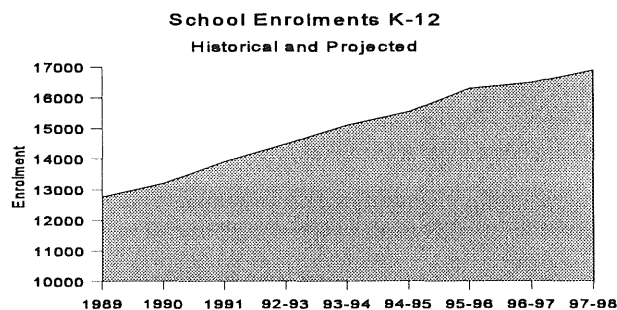
The NWT has 25% of its population in school (K-12) compared to only 18% in the rest of Canada. In other words, we have 39% more students to educate than we would see for the same size of population elsewhere in Canada.

School enrolments in the NWT are also growing faster than in any other jurisdiction in Canada—an average of 3% over the past two years, compared to ½ to 1% nationally. This growth is due to both population growth and an increased success in attracting and retaining students in our schools (Figure 1).

#### *Youth Programs*

Youth make up 28% of the NWT's working age population compared to 21% for Canada as a whole. Current trends indicate that more than 1000 young people will enter the NWT labour market every year. Youth unemployment provides a challenge. Twenty-eight percent of youth, ages 15 to 24 years, are unemployed. This is double the national rate. Young people need access to

Figure 1



programs, services, and support that will help them make successful transitions into employment, training, or further education.

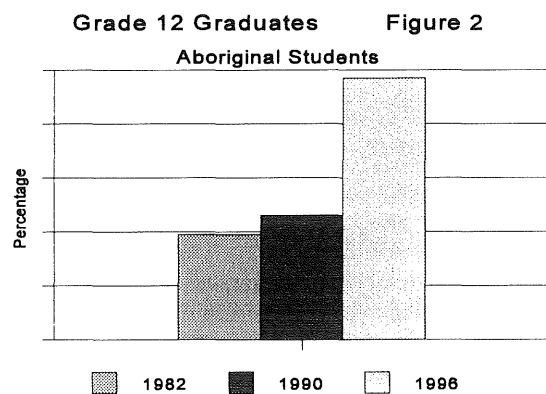
## 2. Students now have greater opportunity to do well at school

Knowing that more children are attending school regularly, and more young adults are staying in school longer and are enrolled in high school programs, means that NWT students now have a greater opportunity to do well at school and to graduate.

Schools have seen high school participation increase from about 45% in the early 1990's to 85% today. Furthermore, culturally relevant curriculum and programs have been integrated into the curriculum to build on students knowledge and enhance students learning.

In the early 1980's school attendance was about 70-80% and most students attended high school in regional centres. Today attendance is about 90% and 97% of our students have access to high school grades in their home communities.

One significant increase schools are already seeing is in the number of aboriginal graduates (Figure 2). The NWT high school graduation rate of 27% is still well below the national average of 67%, but is expected to increase significantly with the increase in high school enrolments.



## 3. The adult population needs access to basic education

Many adults continue to require access to programs and services which will strengthen their academic skills. These skills are necessary in order for adults to obtain jobs and participate effectively in northern communities.

Statistics show that the NWT has the lowest rate of literacy in Canada. This is not surprising since many northerners have only recently had access to high school programs in their home communities.

Nearly 40% of northerners over 15 years of age currently have an education of grade nine or less, and this same group of people make up about two thirds of those who are unemployed. It is apparent that the need for program supports will continue into the next century.

Many aboriginal people are unable to find jobs, particularly higher-paying jobs. Barriers such as low education levels, higher unemployment, and a shift away from the traditional economy have had a negative impact. Traditional occupations such as hunting and trapping are no longer able to fully support most northern lifestyles. We need to continue to support adults to develop the basic skills they need for further education or employment.



To address this issue, a comprehensive range of activity is needed. Adult basic education programs, literacy initiatives delivered by public colleges, non-government organizations and employers are some of the mechanisms used to address this issue.

#### **4. More people are enrolling in post-secondary education**

Post-secondary education and training is becoming increasingly important. Statistics indicate that in 1994 more than 60% of all NWT jobs required 13 or more years of education. This was a 4% increase since 1989.

##### *Student Financial Assistance*

The department's strategy noted the increasing demand for post-secondary education - at the NWT public college system and at southern institutions.

Student Financial Assistance records show that in the 1990-91 academic year, 1,107 students accessed a total of \$7.5 million in grants, loans, and scholarships. In the 1996-97 academic year, that number had grown to 2,034 students accessing \$15.2 million. Growth has been most significant among aboriginal students.

##### *The Northern College System*

To meet the increasing demand for post-secondary programs, the northern public colleges are working with the public and private sectors to ensure that northerners are able to compete successfully for the current and emerging job market. This includes ongoing programs designed and delivered for the territorial and community governments, land claimant groups and industry organizations. The colleges have a major role to play in providing programs which support the Labour Force Development Plan, the Inuit Employment Plan, and the Unified Human Resource Development Strategy for Nunavut.

#### **5. Strong linkages are needed between learning and work**

In this world of constant change, career options require more training and experience than ever before. To ensure that the workforce of the NWT has the skills needed to be able to make choices about their future, we need to work with industry to determine the needs of employers - now and in the future. We need to ensure that there are strong linkages between learning and employment.

During the 1970's and 1980's the number of NWT jobs increased from 11,000 to more than 24,000 (1991). However, despite job growth our unemployment rate is 17% (1994). Each year more than 2,500 people move into the North for work and other reasons. These people fill many professional and highly skilled technical jobs that the NWT labour force cannot fill. Northerners have the opportunity to obtain many of these jobs by raising their education levels and developing skills that are in demand.

Programs such as *Investing in People* offer that link. Community-based projects provide employment and education experience to social assistance clients. Career planning and



counselling in schools, colleges and Career Centres also assist northerners for preparing and accessing work

## 6. Northerners need to reduce their dependency on income support programs

One of the root causes of individual need for income support is a lack of skills required to get a job or to be self-sufficient. There is a direct relationship between education and employment. Income case loads have grown by more than 18% during the period from 1993-97. In 1993, over 4,145 cases were administered per month — in 1997 4,910 were administered per month (Figure 3).

As well, federal program changes such as the development of the National Child Benefit and changes in funding social housing will require the GNWT to reconsider and in some cases alter its approach to income support programs. These changes have reduced incentives and encouraged attachment to the labour force. As well, they have strengthened community involvement in Income Support programs.

In 1996 and 1997 significant changes were made to adjust Income Support programs to focus on personal choice and productive participation in communities. However, pressures in this area continue. In 1996-97, \$36 million was spent in support payments.

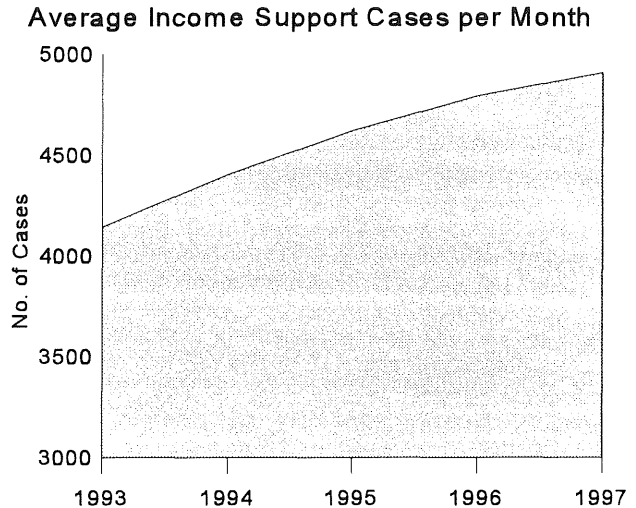
## 7. Federal support for programs has been decreasing

The federal government has sharply reduced funding which supported a number of the department's services, such as skill training and language programs. As well, federal efforts with remaining monies have shifted. Opportunities for coordination and cooperation exist but they will occur within an environment of reduced revenues.

As an example, the funding under the Canada-NWT Cooperation Agreement on French and Aboriginal Languages has been reduced by over 30% since 1995. As a result, we have had to find different ways of meeting language needs.

## GOALS AND STRATEGIES

Figure 3





# 1998-99 BUSINESS PLAN

| Goal   | STRATEGIES   | OUTCOME MEASURES   | TARGET OR STANDARDS  |
|--|--|--|--|
| <p><b>Goal #3: Increased success rates at the secondary level.</b></p> <p>Supports GNWT goals:<br/>           2. Increased knowledge and improved skills and attitudes for all citizens.<br/>           3. Improved health and wellness for individuals, families and communities.<br/>           4. Reduced dependency of individuals, families and communities on government</p>   | <ul style="list-style-type: none"> <li>- Increase access to educational opportunities</li> <li>- Increase student success</li> <li>- Improve the quality of secondary schooling</li> </ul> | <ul style="list-style-type: none"> <li>- K-12 program delivery in all communities</li> <li>- Distance learning systems access in all communities</li> <li>- Establish participation rates at national levels</li> <li>- Coordinate community-based student support services (eg. counselling, day care, etc.)</li> <li>- Implement standard curriculum for core subjects</li> <li>- Encourage development of relevant, local programs which reflect curriculum standards</li> <li>- Establish practices for objective student assessment including an Educational Quality Indicators Report published bi-annually, and results of national assessments</li> <li>- Establish teacher training programs at community and campus locations</li> <li>- Integrate secondary school programs with the work world.</li> </ul> | <ul style="list-style-type: none"> <li>- grades 10-12 available in all communities by 2000</li> <li>- % increase in training opportunities available via distance learning technology</li> <li>- double secondary graduation rate by 2003</li> <li>- # and type of community based student support networks</li> <li>- % increase in achievement in NWT and national assessment results</li> <li>- teaching workforce which is representative of the population served by 2005</li> <li>- Number of students enrolled in coop programs</li> </ul>                |
| <p><b>Goal #4: Increased success rates at the post-secondary levels.</b></p> <p>Supports GNWT goals:<br/>           1. Increased jobs and incomes for all citizens.<br/>           2. Increased knowledge and improved skills and attitudes for all citizens.<br/>           3. Improved health and wellness for individuals, families and communities.<br/>           4. Reduced dependency of individuals, families and communities on government.</p> | <ul style="list-style-type: none"> <li>- Increase access to post-secondary programs</li> <li>- Increase student success</li> </ul>   | <ul style="list-style-type: none"> <li>- Provide access to programming at the community level through distance delivery</li> <li>- Revise student financial assistance program</li> <li>- Provide student support services (including supplemental tutoring, counselling, day care, etc.)</li> <li>- Demonstrate links between post-secondary graduation and employment</li> </ul>   | <ul style="list-style-type: none"> <li>- % increase in post-secondary student enrolments to national rates</li> <li>- % increase in first time SFA recipients</li> <li>- # of communities with access to the Internet</li> <li>- double the number of aboriginal degree holders by 2003</li> <li>- 65% completion for all northern post-secondary programs</li> <li>- 90% of graduates from northern college trade, certificate and diploma programs, who are active in the workforce, obtain employment in their field within one year of completion</li> </ul> |



# 1998-99 BUSINESS PLAN

| Goal  | STRATEGIES   | OUTCOME MEASURES  | TARGET OR STANDARDS  |
|---|--|---|--|
|   | <ul style="list-style-type: none"> <li>- Improve quality of northern post-secondary programs</li> </ul>  | <ul style="list-style-type: none"> <li>- Develop program content that reflects needs of northern employers</li> <li>- Establish linkages between northern public colleges and universities</li> <li>- Improve success of students transferring to other post-secondary institutions</li> <li>- Offer university programs in each territory</li> </ul>   | <ul style="list-style-type: none"> <li>- # of credit transfer arrangements to other institutions for all diploma programs</li> <li>- 75% success rate for northern college graduates who attend further education/training in their field</li> <li>- increase in # of final year of university degree programs delivered in the NWT by 2000</li> <li>- increase in # of university courses in professional fields in each territory</li> </ul> |
| <p><b>Goal #5: Increased income opportunities for northerners</b></p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Supports GNWT goals:</p> <ol style="list-style-type: none"> <li>1. Increased jobs and incomes for all.</li> <li>3. Improved health and wellness for individuals, families and communities.</li> <li>4. Reduced dependency of individuals, families and communities on government.</li> </ol> </div> | <ul style="list-style-type: none"> <li>- Integrate Income Support Programs to enable self-sufficiency</li> <li>- Implement Labour Force Development Plan</li> <li>- Implement Northern Employment Strategy in cooperation with Resources, Wildlife and Economic Development</li> </ul> | <ul style="list-style-type: none"> <li>- Provide residents with a variety of "productive choice" opportunities in communities</li> <li>- Integrate community access for Income Support programs</li> <li>- Provide access to labour market and career resource information</li> <li>- Encourage community and industry-based employment planning</li> <li>- Coordinate framework of programs and services supporting increasing skills of workforce</li> <li>- Simplify access for labour force development programs</li> <li>- Increase youth employment</li> <li>- Increase northern employment</li> <li>- Establish occupational standards</li> <li>- Encourage community based employment planning</li> </ul> | <ul style="list-style-type: none"> <li>- % increase in Income Support clients making "productive choices"</li> <li>- increase in # of communities delivering Income Support programs</li> </ul>  |



**PROGRAM AND FISCAL OVERVIEW**

***Early Childhood Programs***

Early childhood programs recognize the home as the primary place of learning. These programs work together with parents and families to ensure that children develop to their full potential. A comprehensive early childhood learning system includes child care, early childhood education and parent resource programs.

Some children need additional support because of developmental delays that may be a result of health, social problems or learning difficulties. Or, they may be at risk of such delays as a result of environmental factors. The goal of the Healthy Children Initiative being carried out in cooperation with Health and Social Services is to enable children to be born as healthy as possible, and to reach their highest level of functional independence. This can be accomplished through a continuum of education, health and social programs that emphasize the holistic development of healthy families, early identification of potential problems, and the provision of appropriate supports to minimize the impact of the problems, prevent them from increasing, and/or to remediate them.

*A US study estimated that \$1 invested in pre-school education returns \$6 in taxpayer savings because of lower education costs, lower costs of public welfare and crime, and higher worker productivity.*

In 1997-98 the department increased the base budget of early childhood programs by \$3.0 million. This was in addition to the \$1.5 million in start-up funding that will end over the next two years.

***Key Strategies / Changes:***

- Integrate Early Childhood Program and the Healthy Children Initiative toward a comprehensive system of programs and services
- Establish a Territorial Children and Youth Agenda framework in cooperation with Health and Social Services, Justice, and Municipal and Community Affairs

***Financial Summary***

| 000's                             | 1998-99        | 1999-00        | 2000-01        |
|-----------------------------------|----------------|----------------|----------------|
| Prior Year Estimates              | \$6,068        | \$5,318        | \$4,568        |
| New Investments:                  |                |                |                |
| Projected Growth:                 |                |                |                |
| Reductions:                       |                |                |                |
| Sunset / Reallocation:            |                |                |                |
| Healthy Children Start-up Funding | (\$750)        | (\$750)        |                |
| <b>Proposed Mains</b>             | <b>\$5,318</b> | <b>\$4,568</b> | <b>\$4,568</b> |





## ***The School Years***

Education, Culture and Employment's vision for schooling sees an environment where children leave school with the skills that will enable them to live as independent adults: literacy skills, thinking skills, problem solving, computer literacy—skills that are required in our communities and the workforce. Our vision for schooling sees an environment where children are motivated to stay in school, to learn, and to achieve; where parents support their children and make decisions about their learning; where communities have responsibility and authority for their schools; where programs are culture-based, have high standards, are accessible, and use technology.

People in communities want their children to receive the best possible education. The only way to provide this assurance is by establishing appropriate standards. In 1995 the department completed a major project with Education Councils called *Towards Excellence*. This project provides an evaluation and accountability framework that includes student achievement, education council and school reviews, staff evaluation, and reporting to parents.

To meet the broad range of student needs, different kinds of support are needed - such as nutrition programs, wheel-chair accessible buildings, tutors and special equipment, adapted programs, specialized services, and counselling. We are working to create safe and caring schools—schools that teach health and promote healthy behaviours; and that work with other community agencies to provide students with access to the services they need.

Schools need to provide links with the world beyond the walls of the classroom to establish the relationship between what students learn and the skills they will need in the future. Innovative bridge-building programs such as the career and technology studies, apprenticeship programs, and cooperative education reinforce the career counselling services that support students to plan their educational journey.

Although we have been successful in lowering per student costs and improving programs by offering high school in more communities, developing curriculum with the Western Consortium, and making use of new technologies, the cost of operating schools in the NWT remains high.

The Economic Council of Canada says that *“education is an investment, not an expense. If we can ensure that children develop the skills and knowledge they need to be self-productive, self-supporting adults, whatever is spent on their development will be returned many times over in higher productivity, incomes, taxes, and in lower costs for welfare, health care, crime, and other economic and social problems.”*

The department will add close to \$3 million to the school system for the 1998-99 school year (SY). This will be used to help schools deal with expected enrolment growth. The next two years will also see the completion of a number of program initiatives.

### ***Key Strategies / Changes:***

- Increase access to educational opportunities
- Increase student support
- Improve the quality of secondary schooling

### ***Financial Summary***



## 1998-99 BUSINESS PLAN

| 000's                            | 1998-99   | 1999-00   | 2000-01   |
|----------------------------------|-----------|-----------|-----------|
| <b>Prior Year Estimates</b>      | \$148,577 | \$148,908 | \$150,742 |
| <b>Projected Growth:</b>         |           |           |           |
| Formula Growth (1998-99 SY)      | \$2,917   | \$2,484   | \$2,256   |
| Reductions:                      |           |           |           |
| *Formula Reductions (1997-98 SY) | (\$2,136) | (\$500)   | (\$1,687) |
| <b>Sunset/Reallocation:</b>      |           |           |           |
| Alternate Governance             | (\$200)   |           |           |
| Small School Senior Secondary    | (\$250)   |           |           |
| Student Achievement              |           | (\$150)   |           |
| <b>Proposed Mains</b>            | \$148,908 | \$150,742 | \$151,311 |

\* Past reductions from the April to June period of the 1997-98 school year are also included in this budget since this period falls within the government's 1998-99 fiscal year (April - March).

### ***Education And Training For Adults***

ECE provides adult training that ranges from basic to advanced skills and programs that bridge the gap between learning and work.

#### *The adult years - basic skills*

People with low levels of formal education need adult basic education to reach their personal and career goals. People with low levels of education need access to programs in their home communities, and support services that will enable them to make informed choices for the future. Adult basic education programs such as literacy, job preparedness and life skills act as stepping stones into other programs and make them an integral part of life-long learning.

#### *The adult years - advanced skills*

People need 13 years or more of education for 60% of all NWT jobs. And as jobs change, there will be an ongoing need for retraining. As a result, adults need regular opportunities to continue post-secondary learning. We now have a northern college system that lets us respond to the unique language demands of our students, to tailor programs to the needs of northern employers, and to provide programs that are culturally appropriate. There is also a demand to provide flexible learning arrangements: cooperative programs in partnership with employers, community-based as well as campus-based programs, and arrangements that allow the learner to fit education into the demands of work and family life. Flexibility is enhanced through distance education technology which means that even remote communities have access to post-secondary programs.

#### *Building bridges between learning and work*



## 1998-99 BUSINESS PLAN

Career programs are designed to help people identify career options in a changing world. They provide information about learning and experience needed for each option, and assess interests and lifestyles to help determine what the individual is best suited to do. Career programs establish partnerships with industry to integrate learning with work site experience. Finally, career programs provide the resources to assist the learner to obtain the appropriate learning activity.

In 1997-98 the Government announced the two year Northern Employment Strategy. In 1997-98 and 1998-99 the department is budgeting \$4 million in O&M under this strategy for Youth Employment and Investing in People. Another \$2 million is being budgeted for capital infrastructure. Other initiatives started in previous budgets will end in 1998-99 and 1999-2000.

### *Key Strategies / Changes:*

- Implement Labour Force Development Plan
- Implement Northern Employment Strategy in cooperation with Resources, Wildlife and Economic Development
- Increase access to post-secondary programs
- Increase student success
- Improve quality of northern post-secondary programs

### *Financial Summary*

| 000's   | 1998-99   | 1999-00   | 2000-01  |
|---|-----------|-----------|----------|
| <b>Main Estimates</b>                                   | \$40,923  | \$43,314  | \$39,014 |
| <b>New Investments</b> Northern Employment Strategy     | \$4,000   | (\$4,000) |          |
| <b>Projected Growth</b> Utility Growth                  | \$91      | \$100     | \$343    |
| <b>Reductions:</b><br>College Funding Allocation System |           |           | (\$343)  |
| <b>Sunset / Reallocation:</b>                           |           |           |          |
| Investing in People                                     | (\$1,500) |           |          |
| Workplace Literacy                                      | (\$200)   |           |          |
| Mine Training   |           | (\$300)   |          |
| Career Counselling Training                             |           | (\$100)   |          |
| <b>Proposed Mains</b>                                   | \$43,314  | \$39,014  | \$39,014 |



# 1998-99 BUSINESS PLAN

## ***Income Support***

Income support provides security for those in need, as well as incentives and supports for those receiving assistance to become more self-reliant. This program strives to enable people to make productive choices according to their health, abilities, and efforts, from among community healing, education, training and work opportunities (wage and land-based).

Income support is one of this government's major community wellness initiatives. A new approach to the delivery of income support programs calls for less control by the territorial government and new partnerships with communities. Regulations have been developed to transform a passive income delivery system to one in which clients are required to make responsible choices based on their abilities and personal goals.

A regional management information system will be used to refer clients to learning and work opportunities. Training programs that enhance income support workers' case management skills and abilities will result in more effective delivery of programs.

In 1997 Student Financial Assistance was consolidated with income support programs. This consolidation will result in improved coordination and a seamless support system.

This year the department completed a comprehensive review of the Student Financial Assistance Program to ensure that the program can become fiscally sustainable, and that the student population of the NWT can access post-secondary programs. As well, continued integration of other income support programs, such as day care subsidies, the National Child Benefit and senior supplementary benefits with one overall program framework remains a goal.

In 1998-99 the department will invest \$1.3 million to fund the projected growth in Income Support Programs. In future years the department will need to continue to reform income support programs to offset projected growth.

### *Key Strategies / Changes:*

- Integrate Income Support Programs to enable self-sufficiency
- Increase access to post secondary programs
- Increase student support

### *Financial Summary*

| 000's                         | 1998-99  | 1999-00  | 2000-01  |
|-------------------------------|----------|----------|----------|
| <b>Prior Year Estimates</b>   | \$59,307 | \$60,599 | \$60,708 |
| <b>New Investments:</b>       |          |          |          |
| <b>Projected Growth:</b>      |          |          |          |
| Income Support                | \$917    | \$1,907  | \$1,973  |
| Student Loans & Grants        | \$231    | \$692    | \$790    |
| Senior Supplementary Benefits | \$99     | \$63     | \$65     |



## 1998-99 BUSINESS PLAN

| 000's                               | 1998-99         | 1999-00         | 2000-01         |
|-------------------------------------|-----------------|-----------------|-----------------|
| Day Care Subsidies                  | \$45            | \$47            | \$51            |
| <b>Reductions:</b>                  |                 |                 |                 |
| Income Support Reform               |                 | (\$1,900)       | (\$2,038)       |
| Student Financial Assistance Reform |                 | (\$700)         | (\$790)         |
| Early Childhood Program             |                 |                 | (\$51)          |
| <b>Savings/Reallocation:</b>        |                 |                 |                 |
| <b>Proposed Mains</b>               | <b>\$60,599</b> | <b>\$60,708</b> | <b>\$60,708</b> |

### ***Culture, Language And Heritage***

The department's strategic plan describes culture as "a people's way of life". It is their connections, their relationships with the environment and its resources, and their relationships with other people. It is reflected in their beliefs and values, their behavioural patterns and institutions, and their laws. It is expressed through their language and their arts. A definition of culture must also include heritage, referring to cultural information we inherit from our ancestors and pass on to future generations.

Aboriginal cultures in the NWT include the Dene, among whom are speakers of the Gwich'in, North and South Slavey, Dogrib, and Chipewyan languages, the Cree, and the Inuit who speak Inuktitut, Inuvialuktun, and Inuinnaqtun. Non-native residents in the NWT reflect an ethnic composition similar to that found in the rest of Canada. Participating in all aspects of culture is essential for a healthy society and for the well-being of its members. This participation gives us a sense of identity and of community, and helps to give us confidence in our future.

The NWT is the only political jurisdiction in Canada where the majority of people are of aboriginal descent. Ties to traditional activities are strong, but are under increasing pressure due to forces of modernization and globalization. Social, political and economic changes are occurring at a rapid pace, but a strong grasp of one's cultural traditions and language can facilitate a successful adaptation to these forces of change. More than anything else, it is cultural values, beliefs and traditions that will help both present and future generations define a distinct northern society. The cultural traditions of newcomers to the north can also play a valuable role in shaping this society. Some aspects of culture, such as beliefs and attitudes, are intangible. There are, however, many observable manifestations of culture: language, in both its written and spoken form; rituals and ceremonies; oral traditions; art and music; artifacts—both from the past and present; archaeological and historical sites; and the names and stories associated with landscape features, to name a few. Preserving, enhancing, and promoting these assets helps to ensure the continuation of our northern cultures.

In 1997-98 ECE transferred funds and responsibility for aboriginal language interpretation and translation to the departments. Language communities are now being consulted about how best to devolve the responsibility for language development to them. As well, the development of a more formal protocol involving language and cultural communities in co-management of culture and heritage activities is a priority.



# 1998-99 BUSINESS PLAN

*Key Strategies / Changes:*

- Build and strengthen partnerships with Aboriginal and community organizations involved with culture, language and heritage
- Increase aboriginal language use

*Financial Summary*

| 000's                   | 1998-99 | 1999-00 | 2000-01 |
|-------------------------|---------|---------|---------|
| Prior Year Estimates    | \$4,074 | \$4,074 | \$4,074 |
| New Investments:        |         |         |         |
| Projected Growth:       |         |         |         |
| Reductions:             |         |         |         |
| Savings / Reallocation: |         |         |         |
| Proposed Mains          | \$4,074 | \$4,074 | \$4,074 |

***Directorate, Regional Administration And Information Technology***

The directorate, regional administration and information technology sections provide management, administrative and technical support to ECE programs from headquarters and regional offices. This includes strategic planning, development of legislation and policy, budget coordination, capital planning, financial services, human resources and system support.

Creation of two Territories will be a significant aspect of administrative activity during the next few years. Like other departments of the GNWT, ECE will develop and implement a transition plan leading to the establishment of new administrative structures. This process will be highlighted in 1998-99.

As we move towards the creation of two new territories it is important that we carefully examine our assumptions and establish a basis for future programs and services. We must work cooperatively with our educational partners, other government departments and the public to frame policy and directions for the future.

To carry out programs and services in the most effective way possible it is important that equitable distribution of available funds occur. The department has established extensive formula structures for schools and colleges. However, it still needs to complete and implement an appropriate structure for career and income support programs.

Information is one of the essential ingredients that holds lifelong learning together. ECE is working with other partners across the North to create the information highway, pulling together radio, television, computers, satellite technology, libraries, and other services so they can be linked together and become part of the highway.

The establishment of high speed lines over the next two years will connect all the communities in the North, and improve their access to information. It is critical now to begin to integrate and



## 1998-99 BUSINESS PLAN

manage the networks and technologies, and to support the development of improved service delivery through these networks.

The department is budgeting \$1.4 million in 1998-99 to cover the fixed costs of developing the digital communications network. In future years the full cost for using the network will be distributed among schools, colleges, libraries and the department.

The department also needs to replace a number of systems that have become outdated and too expensive to operate. Most of the planned \$1.5 million investment in systems will be spent over the next two years to replace the income support systems. Another \$300,000 is required to program computer software for the year 2000.

### *Key Strategies / Changes:*

- Review and amend the departmental strategic plan to reflect the needs of two new territories
- Establish regional funding allocation systems for career development programs
- Link education facilities to digital communication network
- Adjust electronic data program systems
- Implement plan for creation of two territories
- Define results measures

### *Financial Summary*

| 000's  | 1998-99  | 1999-00   | 2000-01 |
|--|----------|-----------|---------|
| <b>Prior Year Estimates</b>                  | \$8,349  | \$10,835  | \$8,825 |
| <b>New Investments:</b>                      |          |           |         |
| Digital Communication Network Infrastructure | \$1,400  | (\$1,400) |         |
| Computer Systems Development                 | \$1,186  | (\$610)   | (\$569) |
| <b>Projected Growth:</b>                     |          |           |         |
| <b>Reductions:</b>                           |          |           |         |
| <b>Sunset/Reallocation:</b>                  |          |           |         |
| Systems/Acct Sys. Enhancement                | (\$100)  |           |         |
| <b>Proposed Mains</b>                        | \$10,835 | \$8,825   | \$8,256 |



# 1998-99 BUSINESS PLAN

## ***The Capital Plan***

The department's capital budget provides funding to build, renovate and equip schools, colleges, student residences, museums, public libraries, as well as facilities for culture and language programs. The financial summary outlines changes to the capital budget over the planning period. The Capital Plan has also been updated to reflect the department's changing capital requirements.

### *Financial Summary*

| 000's                              | 1998-99   | 1999-00   | 2000-01  |
|------------------------------------|-----------|-----------|----------|
| <b>Prior Year Plan</b>             | \$26,339  | \$30,519  | \$26,225 |
| Northern Employment Strategy       | \$2,000   | (\$2,000) |          |
| Building & Learning                | (\$246)   |           |          |
| Pangnirtung New School             | \$3,359   | (\$3,343) | (\$15)   |
| Project Management Grant-in-kind   | \$67      | (\$67)    |          |
| Additional Capital Projects        |           | \$1,367   |          |
| <b>Sunset: Distance Technology</b> | (\$1,000) |           |          |
| Small School Senior Secondary      |           | (\$250)   |          |
| <b>Proposed Plan</b>               | \$30,519  | \$26,225  | \$26,210 |

## ***Financial Summaries***

### **Financial Summary by Program Area**

#### *Financial Summary*

| 000's                                | 1998-99   | 1999-00   | 2000-01   |
|--------------------------------------|-----------|-----------|-----------|
| Early Childhood Programs             | \$5,318   | \$4,568   | \$4,568   |
| The School Years                     | \$148,908 | \$150,742 | \$151,311 |
| Education and Training For Adults    | \$43,314  | \$39,014  | \$39,014  |
| Income Support                       | \$60,599  | \$60,708  | \$60,708  |
| Culture, Language and Heritage       | \$4,074   | \$4,074   | \$4,074   |
| Directorate, Regional Administration | \$10,835  | \$8,825   | \$8,256   |
| <b>Total O&amp;M</b>                 | \$273,048 | \$267,931 | \$267,931 |
| <b>Total Capital</b>                 | \$30,519  | \$26,225  | \$26,210  |
| <b>Total Business Plan</b>           | \$303,567 | \$294,156 | \$294,141 |





# 1998-99 BUSINESS PLAN

## Financial Summary by Activity

| <i>O&amp;M EXPENDITURES 000's</i>                | <i>98-99 Proposed</i> | <i>99-00 Proposed</i> | <i>00-01 Proposed</i> |
|--|-----------------------|-----------------------|-----------------------|
| Directorate                                      | \$5,284               | \$4,674               | \$4,105               |
| Culture & Careers                                | \$109,584             | \$105,398             | \$105,398             |
| Educational Development                          | \$158,180             | \$157,859             | \$158,428             |
|  | \$273,048             | \$267,931             | \$267,931             |
| <b><i>CAPITAL EXPENDITURES</i></b>               |                       |                       |                       |
| Directorate                                      | \$0                   | \$0                   | \$0                   |
| Culture & Careers                                | \$5,280               | \$5,294               | \$11,931              |
| Directorate                                      | \$25,239              | \$20,931              | \$14,279              |
| Educational Development                          | \$30,519              | \$26,225              | \$26,210              |
|  | \$303,567             | \$294,156             | \$294,141             |
| <b><i>REVENUES</i></b>                           |                       |                       |                       |
| Directorate                                      | \$40                  | \$40                  | \$40                  |
| Culture & Careers                                | \$1,529               | \$1,579               | \$1,604               |
| Educational Development                          | \$5                   | \$5                   | \$5                   |
| <b><i>TOTAL REVENUES</i></b>                     | \$1,574               | \$1,624               | \$1,649               |
| <b><i>WORK FUNDED BY THIRD PARTIES</i></b>       |                       |                       |                       |
| Directorate                                      | \$0                   | \$0                   | \$0                   |
| Culture & Careers                                | \$11,835              | \$6,818               | \$2,157               |
| Educational Development                          | \$4,600               | \$2,200               | \$2,200               |
| <b><i>TOTAL WORK FUNDED BY THIRD PARTIES</i></b> | \$16,435              | \$9,018               | \$4,357               |



**DEPARTMENT OF TRANSPORTATION**

**1998/99**

**BUSINESS PLAN**

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| 5. Fiscal Overview/Target Summaries | 8           |
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# DEPARTMENT OF TRANSPORTATION

## BUSINESS PLAN 1998/99 - 2000/01

### **1. OUR VISION: *what we want to be***

The Department of Transportation envisions two distinct, but interconnected transportation systems, one in the future Nunavut Territory and one in the West, that support the health and independence of Northerners through:

1. safe, accessible, reliable and affordable personal mobility, and;
2. sustained growth in the territorial and community economies through the cost-effective and efficient movement of cargo; and
3. improved access to renewable and non-renewable resources.

### **RELATIONSHIP TO GOVERNMENT GOALS: *how we ensure consistency***

#### **Increased jobs and incomes for all citizens**

- Transportation programs will be delivered in a manner that generates business and employment opportunities for northerners.

#### **Increased knowledge and improved skills and attitudes for all citizens**

- The general public, business and governments will be consulted and informed about transportation programs & services that affect them.
- Employment training opportunities will be made available where the Northern workforce lacks the qualifications for job opportunities in transportation programs & services.

#### **Improved health and wellness for individuals, families and communities**

- The provision of a comprehensive and integrated transportation system will be promoted and advocated.
- Transportation Facilities and services will be provided in a manner that ensures public & worker safety.
- Transportation Programs will be delivered in a manner consistent with sound environmental practice.

#### **Reduced dependency of individuals, families and communities on government**

- Services will be delivered as closely as practical to the people being served.

## 2. MISSION AND CORE BUSINESS: *what we do*

Our mission is to provide for the safe, accessible and reliable movement of people and goods to serve the social, economic and political needs and aspirations of the people of the Northwest Territories.

The Department pursues its Mission through seven main program delivery activities.

- **AIRPORTS**

The department operates 52 community airports across the Northwest Territories.

The department operates, on behalf of NAV Canada, Community Aerodrome Radio Stations at 32 airports.

- **HIGHWAYS**

The department operates 2,200 km of all-weather highway.

The department operates 1,300 km of winter roads to remote communities.

- **HIGHWAY FERRIES**

The department provides ferry services at five river crossings where the territorial highway system traverses waterways.

- **MOTOR VEHICLES**

The department establishes and enforces regulations and safety codes applying to all drivers and motor vehicles operating in the Northwest Territories.

- **COMMUNITY LOCAL ACCESS ROAD PROGRAM**

The department provides financial assistance to communities for the construction of locally owned roads and trails which provide access to local points of interest or recreational and renewable resource harvesting areas.

- **COMMUNITY MARINE INFRASTRUCTURE PROGRAM**

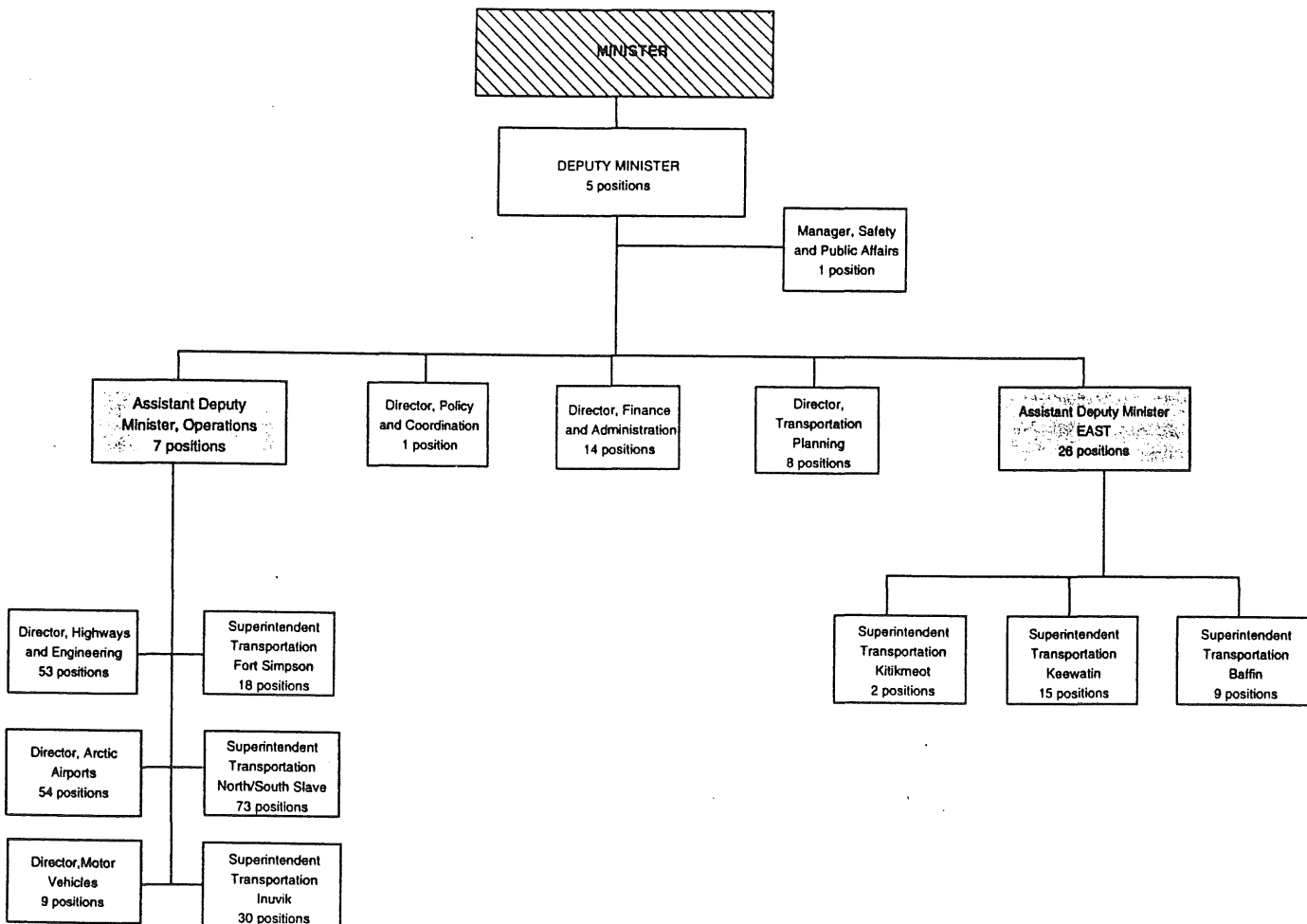
The Department provides financial and professional/technical assistance to communities for the construction of docks and breakwaters to support marine mammal and seafood harvest and for recreational boating.

The Department, on behalf of the Federal Department of Fisheries and Oceans, provides improvements to local marine facilities and harbours to support community marine resupply.

- **TRANSPORTATION SAFETY**

The Department, in addition to its regulatory responsibilities for transportation safety and in cooperation with the federal government and other GNWT Departments and public organizations, sponsors or delivers public education programs aimed at improving transportation safety including a Small Boat Safety Program, Strategy To Reduce Impaired Driving, and Occupant Restraint Campaigns.

**ORGANIZATION**



### **3. CRITICAL ISSUES: *what we are most concerned about***

#### **1. High Cost of Transportation**

The high cost of transportation in the North is perhaps the greatest single impediment to the sustained growth and prosperity of the Northern economy. Inputs necessary for the production of Northern goods and services are expensive to import and finished outputs are expensive to send to markets.

The high cost of transportation is largely a function of:

- the geographical distance of Northern communities and industries from sources of supply and market centres and the 'one-way' nature of our cargo loads;
- the lack of transportation infrastructure and the sub-standard nature of much of the infrastructure that is in place. Only fourteen of the sixty communities in the Northwest Territories have all-weather access to the highway system and only a quarter of the all-weather highway system has a paved surface. Of the fifty-two public airports in the Northwest Territories, three are below standard for Transport Canada certification and only eight have paved runways;
- the severe climate and seasonal changes make transportation even more difficult. Transportation infrastructure and equipment regularly operate at the limits of their design specifications and tolerances. Higher maintenance and repair costs under Northern conditions add to the cost of transportation.

#### **2. Government Restructuring**

As progress is made towards Division of the Northwest Territories in 1999 and, as other initiatives that lead to a major restructuring of government such as Community Empowerment and Aboriginal Self Government are implemented, the ownership of transportation infrastructure and responsibility for its development and operation will change.

The successful implementation of changes in the structure of government is generally considered to rely, to some degree, on significantly improved communications systems. With significant 'decentralization' of government structure and improved communication, travel requirements could decline having a direct effect on air carrier passenger loads. Air carrier route structures and service patterns will likely have to change.

As the ownership of transportation infrastructure and responsibility for its development, operation and maintenance shifts to other levels of government, the Department will gradually change its role from that of developer and operator to one of policy maker and system planner.

All of this change could have a profound effect on the NWT transportation system as it now exists and, in particular, on the GNWT's role in its overall operation.

### **3. Reduced Resources & Increased Demands**

The annual public appropriation for the Department of Transportation was sharply reduced as part of the Government of the Northwest Territories' overall requirement to achieve a balanced budget. In meeting its budget reductions, the Department decided to preserve, so far as possible, existing levels of service and to absorb the reductions mainly through its capital construction program.

All capital assets depreciate over time with use. Where formerly, the Department was able to maintain its existing infrastructure and add to, or enhance, its asset base with incremental capital improvements, it is now in a position of having to defer needed life-cycle replacement of existing assets. Up to a point, strategic maintenance can extend the serviceable life of a capital asset. After a time, however, the asset will begin to deteriorate regardless of the maintenance effort.

Economic growth places new demands on the existing transportation infrastructure. The federal government built the Liard Highway in the early 1980s primarily for the light traffic of tourism and the small, local communities. The much heavier traffic generated by promising developments in the lumber, oil and gas and mineral resource industries exceed the road's original design specifications. Existing maintenance budgets are inadequate to prevent the deterioration of the infrastructure due to the demand of heavier industrial traffic.

Fortunately, the reconstruction of the main highway corridor of Hwys #1 and #3 from the Alberta border to Yellowknife was already well advanced when the large scale mineral exploration and development projects began in the Slave Geologic Province. It is also fortunate that the resource industry's peak seasonal traffic demand comes during the winter months when the highway corridor is thoroughly frozen. The reconstructed portions of Hwys #1 and #3 have held up well under the increased industrial traffic. At the same time, the increased traffic underlines the need to complete the reconstruction of the Hwy #3 corridor between Fort Rae and Yellowknife as soon as possible.

The Department of Transportation hopes that the Government's overall financial position will sufficiently improve in the near future to restore its capital program. Otherwise, the postponement of life cycle replacements will result in major roadway failures and an overall decline in the safety and reliability of the highway system.



#### **4. Shift to User Pay**

At a time when the federal and provincial governments are looking to reduce public expenditures, user fees are seen as a positive means of financing the upkeep of transportation infrastructure. User fees may work well in developed economies where the basic transportation system has been long established. They are not a viable means of financing new construction in a poorly developed economy where traffic volumes are insufficient to support the costs. Some opportunities may arise for cost sharing or recovering the cost of new infrastructure from industry, however, the development of an adequate transportation system in the Northwest Territories to support a robust economic growth will still require a large investment of public funds.

In 1996 the federal government privatized the air navigation system in Canada by transferring the system from Transport Canada, a federal department, to Nav Canada, a private corporation. The intent of the privatization was to operate the system more efficiently on a cost-recovery basis and shift the cost of the system to its principal user, the commercial airline industry. This year will see the introduction of Phase I of the new cost-recovery fee structure. The new fee structure is based on aircraft capacity and distance flown rather than a head tax on passengers. As the fee structures operate on quite different principles, it is difficult to predict with confidence the net effect on passenger fares or freight tariffs. There is concern that the new fees may disproportionately increase the cost of air transportation in the North.

#### **5. Changing Regulatory Environment**

The federal government is gradually changing its role in transportation from one of infrastructure and service provider to that of regulator and enforcer. Legislation and regulations relating to transportation have undergone a major overhaul. Some of the changes or proposed changes will have an effect, particularly on air transportation, in the North. Most significant is a regulation which, for safety reasons, may require that runway lengths at NWT airports be extended to meet changed minimum requirements for taking off or landing aircraft currently in service. While the federal government has granted a ten year period of grace before this regulation will be applied in the North, it may be a costly requirement in the future.

#### **4. GOALS: *what we most want to see changed***

Linked to the Government's goals of increased jobs and incomes for all citizens, improved health and wellness for individuals, families and communities and reduced dependency on government, the Department of Transportation hopes to contribute to improving results in the following areas:

1. Lower cost of transportation in the North.
2. Growth of Northern economy through a better system (more extensive, higher standard) of transportation infrastructure in the North.
3. Improved Northern business and employment through transportation contracts.
- 4, Greater involvement of community governments in the management and delivery of transportation programs.
5. Reductions in the number of fatalities, injuries and the value of property damage due to accidents on our highways, roads, airports, ferries and navigable waters.

**5. FISCAL OVERVIEW/TARGET SUMMARIES:** *how we deploy our resources*

Funding allocations for 1998/99 and expenditure targets for 1999/2000 and 2000/2001 are as follows:

|                                    | <b>Main<br/>Estimates<br/>97/98</b> | <b>Proposed<br/>Main<br/>Estimates<br/>98/99</b> | <b>Proposed<br/>Main<br/>Estimates<br/>99/00</b> | <b>Proposed<br/>Main<br/>Estimates<br/>00/01</b> |
|------------------------------------|-------------------------------------|--|--|--|
| <b>Total O&amp;M</b>               | 56,162                              | 56,162   | 56,162   | 56,162   |
| <b>Total Capital</b>               | <u>29,885</u>                       | <u>29,857</u>                                    | <u>30,159</u>                                    | <u>30,159</u>                                    |
| <b>Total O&amp;M and Capital</b>   | \$86,047                            | \$86,019   | \$86,321   | \$86,321   |
| <b>O&amp;M Revenue</b>             | 6,439                               | 5,871  | 5,872  | 5,872  |
| <b>Capital Revenue</b>             | <u>1,014</u>                        | <u>0</u>   | <u>0</u>   | <u>0</u>   |
| <b>Total Revenue</b>               | \$7,453                             | \$5,871  | \$5,872  | \$5,872  |
| <b>Revenue on Behalf of Others</b> | \$5,168                             | \$5,043  | \$5,043  | \$5,043  |
| <b>Total Positions</b>             | 330                                 | 328  | 328  | 328  |

## PART 6. STRATEGIES AND OUTCOMES: how we're going to do it

| Goal  | Strategies   | Outcome Measures  | Target (3 years) or Standard   |
|---|--|---|--|
| 1. Lower cost of transportation in the North.               | Accelerate re-construction of highway 3.   | 1. Travel time.<br>2. Vehicle operating/maintenance breakdown costs.                    | 1. Vehicle operator costs will be reduced by 10% through reduced travel time and vehicle wear and tear.          |
|   | Extend the window of operation of the Mackenzie Valley Winter Road.  | # of days surface access.   | 1. Winter road season is increased in length by 50% over that for 1996/97.                                       |
|   | Facilitate direct marine resupply to Keewatin Communities.   | Cost of marine transportation and community re-supply.                                  | 1. \$3 million annual saving to consumers over 1997/98 costs.  |
| 2. Stimulate Growth of Northern Economy.                    | Sustained participation by northern interests in contracting opportunities for transportation programs & services. | % of contracts and value of contracts awarded to northern firms.                        | 1. Northern content levels will be maintained at a level of greater than 90%.                                    |
|   | Market airport business opportunities & remove barriers to conducting business on airports.                        | 1. # of new businesses on airports.<br>2. Revenues from business operating on airports. | 1. Increase number of businesses on airports by 10% over 1997/98 levels.<br>2. Increase airport revenues by 15%. |
| 3. Improved Northern Business and employment opportunities. | Sustained northern employment on highway construction and maintenance contracts.                                   | # of person days of northern employment.  | 1. Maintain northern employment at 90% or greater participation.   |

## PART 6. STRATEGIES AND OUTCOMES: how we're going to do it

| Goal  | Strategies  | Outcome Measures  | Target (3 years) or Standard   |
|---|---|---|--|
| 4. Greater involvement of community governments in management & delivery of transportation programs.            | The ownership and full responsibility for the development, management and operation of airports to local authorities.             | # of airports transferred.  | 1. 15 of 52 airport will have been transferred to local authorities.   |
| 5. Reductions in fatalities, injuries and property damage due to accidents on highways, airports and waterways. | Reduce the incidence of impaired driving.   | 1. # of impaired driving convictions.<br>2. # of repeat offenders.<br>3. # of alcohol related vehicle accidents, fatalities and injuries. | 1. The incidence of impaired driving will be reduced by 10% as indicated by fewer convictions and repeat offenders.<br>2. Accidents, fatalities and injury rates for alcohol related vehicle accidents will decline from 1997/98 levels. |
|   | Continue to take the lead role with the Canadian Coast Guard and MACA in the delivery of the Small Boat Safety Awareness Program. | # of deaths in boating accidents.   | 1. 10% reduction in deaths.  |

**DEPARTMENT OF RESOURCES, WILDLIFE AND ECONOMIC DEVELOPMENT**

**MULTI-YEAR BUSINESS PLAN  
1998/99 - 2000/01**

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1. Vision and Mission
2. Core Business
3. Critical Issues
4. Goals
5. Strategies
6. Fiscal Overview

Appendix A

## **VISION**

Our children will inherit a secure future which provides a healthy environment and which balances traditional lifestyles with a modern economy: a prosperous and diverse economy built on the strengths of our people and the wise use and conscientious protection of our natural resources, one which attracts investment and provides communities and individuals with opportunities to be productive and self-reliant.

## **MISSION**

The Department of Resources, Wildlife and Economic Development (RWED), together with the private sector, Aboriginal organizations, communities and other governments, is responsible for achieving acceptable results in the following areas:

- the economy of the Northwest Territories (NWT), employment and incomes;
- the condition and quality of the environment sustainability of resources and wise use of energy;
- Aboriginal participation in the economy;
- investment, capital formation, exports, import substitution and confidence in the investment climate; and
- community acceptance of responsibility for the condition of the economy and environment.

The areas where the Department is solely responsible for achieving acceptable results are:

- quality of advice, assistance and information to the Minister (legislation, regulations, enforcement, etc.);
- quality of advice, assistance and information to clients in resource and energy management, economic development, resource inventories and the environment;
- fairness of disbursement of grants, contributions and loans;
- client satisfaction with the Department and its services;
- community satisfaction with the Department;
- Aboriginal satisfaction that traditional knowledge and values are respected in Departmental decisions;



- influence on decisions of governments, departments and agencies in areas affecting the economy and the environment;
- revenue from resources and economic development;
- occupational health, safety and morale of staff;
- costs and cost effectiveness;
- condition of departmental finances and assets; and
- compliance with laws and legal agreements.

## **CORE BUSINESS**

Outlined below are the six core functions which the Department executes in support of natural resource management, environmental protection and economic development.

### **Environmental Protection**

Responsible, along with several federal agencies, to ensure that release of contaminants into the air, water and land are minimized and environmental impacts associated with industrial and community development are assessed and minimized. Coordinates initiatives promoting energy awareness, energy alternatives and energy efficiency.

### **Wildlife and Fisheries**

Develops plans and strategies, in partnership with co-management boards and federal departments, to ensure the conservation and sustainable use of renewable resources, through training, income support programs, wildlife and habitat research and compliance.

### **Forest Management**

Develops plans and promotes sustainable development of forest resources and provides forest fire management services, including forest fire prevention, detection, monitoring, situation assessment and fire suppression action.

### **Trade and Investment**

Develops strategies and means to optimize economic development, growth and employment. Promotes diversification and development of the wage and traditional economies and value-added sectors. Contributes market research and development, business services and information, linkages between international

and national business organizations, plus financial assistance through loan and grant or contribution programs. Includes the NWT Development Corporation and the Business Credit Corporation.

### **Community Economic Development Services**

Coordinates the Department's Community Economic Development Strategy aimed at stimulating increased private sector and community based job creation activity. Provides programs and services to Business Development Centres to assist in the development of regionally focused strategies which support business, labour force and community development. Provides a comprehensive range of support services to regions and communities including strategic planning, economic research, program management and training.

### **Minerals, Oil and Gas**

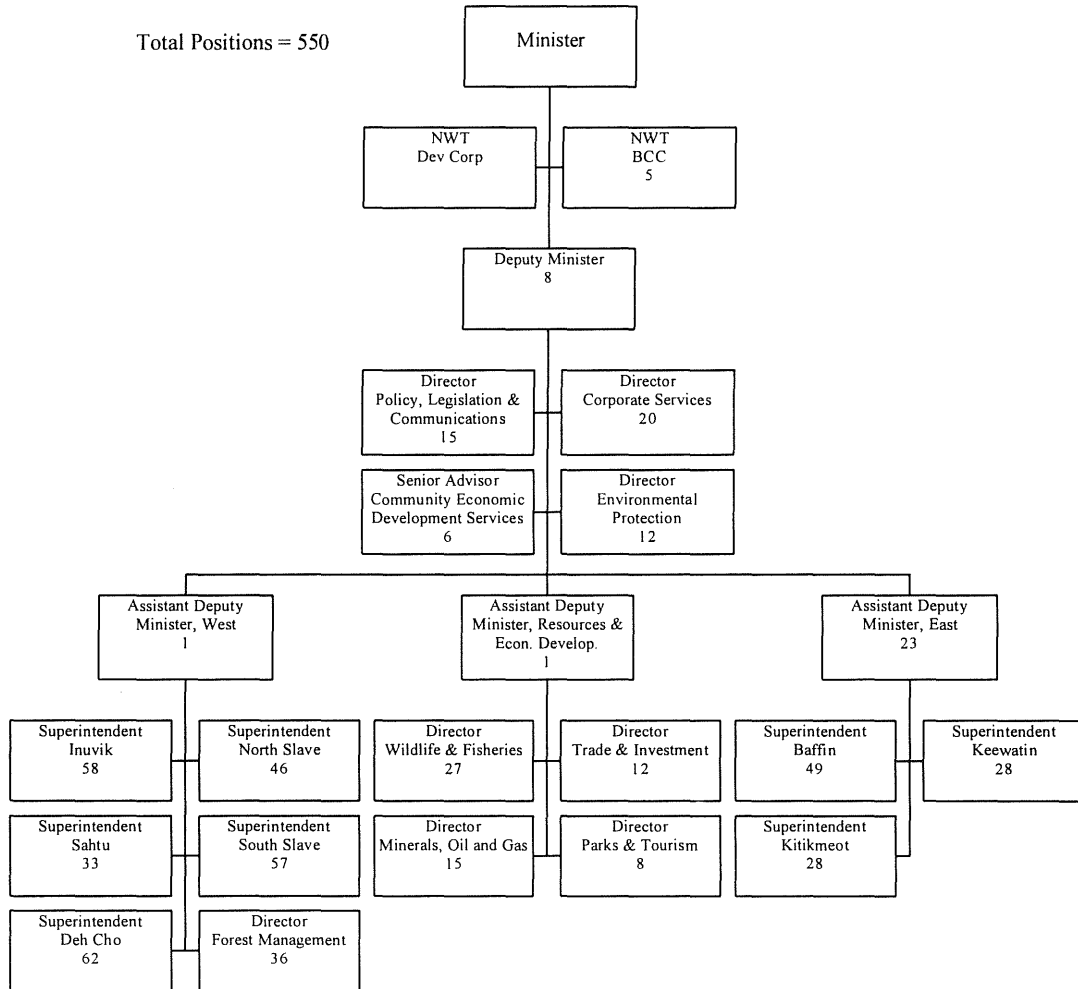
Develops and implements strategies to encourage and attract non-renewable resource development in the NWT. Provides advice on the geological potential, industrial activity and potential opportunities associated with mineral, oil and gas exploration. Develops plans for the transfer of provincial-type responsibilities for non-renewable resources.

### **Parks and Tourism**

Develops policies and implements initiatives for the establishment and operation of parks, protected areas, historic sites and visitor facilities. Promotes and supports the establishment of tourism industry associations. Provides support for tourism marketing and product development initiatives.

## Organization Chart Resources, Wildlife & Economic Development

Total Positions = 550



## **CRITICAL ISSUES**

### **1. Fiscal Restraint and Budget Reductions**

The effect of the reductions in federal transfer payments is compounded by reductions in federal regional economic development spending. This has forced increased responsibility onto the Department for economic, business and resource development in the NWT.

Government of the Northwest Territories (GNWT) spending alone cannot hope to fulfill northerners' expectations. Responsibility for job creation and income generation must be shared with organizations which have the ability to create job and income opportunities such as the private sector, Aboriginal organizations and communities. Opportunities to generate new sources of revenue need to be found.

### **2. Increasing Demand for Jobs**

The number of new jobs being created is not keeping pace with the increasing number of people wanting or needing to work. We need a healthier economy which offers long term opportunities for northerners to be productive and contribute to community and individual self-sufficiency. The alternative, an ever increasing reliance on social assistance programs, is not acceptable for northerners.

### **3. Increasing Pressure on the Northern Environment**

Human activity, both in the North and throughout the world, impacts on the northern environment. The abandonment of material and waste and the deposition of residual contaminants locally and from other countries, has impacts on the condition of the air, the land and the water.

In addition, increasing non-renewable resource activity and the commercial utilization of renewable resources requires sustainable management strategies to balance economic needs and environmental protection requirements.

### **4. Land Claims, Self Government, Treaty Entitlement and Division**

Over the past, unsettled land claims and the impending division of the NWT has created uncertainty. The resolution of land claims, self government and treaty entitlements will result in more clearly defined rights and responsibilities with respect to resource development and management.

The Department will become responsible for implementing and complying with the provisions of these agreements. The Department must also prepare for division by ensuring that capacity is created in Nunavut, while maintaining quality service for clients in the Western Arctic.

## **5. Complicated and Changing Regulatory Systems**

The regulatory and taxation regimes in the NWT can have a direct impact on the level of economic activity. In many instances, regulatory duplication, change and confusion has resulted in increased costs, unnecessary burdens on business and barriers to development.

The federal and territorial government, land claimant groups, communities, resource management groups, environmental agencies and the private sector must all work closely together to design and implement more appropriate laws and policies that will not unduly hinder economic activity.

## **6. Community Capacity**

The GNWT is actively supporting the transfer of decision making authority and resources to communities and regional organizations. However, communities have varying levels of expertise and experience in managing these responsibilities.

The Department will work with communities and regional organizations to ensure that they are ready and able to assume these new responsibilities. Over the next few years, the Department's role will shift from direct delivery of programs to providing specialist advice and assistance to the decision makers; ensuring that decisions comply with various regulations and restrictions; and facilitating cooperation, interaction and partnerships between communities and other environmental and economic stakeholders.

## **GOALS**

The Department, in cooperation with clients and client groups, will focus its efforts on significantly improving performance in the following areas. Our goals are to:

1. Improve the economy of the NWT, particularly its employment and income levels.
2. Increase the level of community acceptance of responsibility for the condition of the economy and the environment.
3. Enhance the quality of advice, assistance and information to clients in resource management, economic development, resource inventories and the environment.

At the same time, the Department will maintain at least the current level of performance in all the other areas outlined in its mission.

## **STRATEGIES**

To support the achievement of our goals and address the critical issues we face, the Department will pursue four key strategies over the next three years.

### **1. Focus on Community Development and Partnerships**

Communities that are healthy and productive not only benefit community residents, but are critical to the health of the territorial economy. In order to strengthen communities, they must be given the authority, resources and the tools, training and support to make informed decisions.

The Department has fostered partnerships such as the Kivallik Partners in Development and the Arctic Energy Alliance, transferred most Economic Development Officers (EDOs) to communities, transferred tourism funding to industry associations and budgeted for establishment of Community Futures Boards in all regions. A major socio-economic agreement has been negotiated with BHP. The Department has published the draft NWT Economic Framework and developed a broad range of community data bases. Through the Northern Employment Strategy, funds have been allocated in support of Community development. Funding to the NWT Development Corporation has also been increased.

The Department will continue to facilitate interaction with and between communities, regional organizations, other territorial and federal departments, the private sector and Aboriginal organizations to encourage an effective and cooperative approach toward building more productive, self-reliant communities. Efforts will concentrate on developing partnerships and providing the information, tools, training and expert advice needed by communities to build capacity and make good decisions regarding the management and development of resources.

Specific actions the Department will implement during 1998/99 include:

- Transferring all remaining EDO positions to communities and in cooperation with communities, Education, Culture and Employment (ECE) and Municipal and Community Affairs (MACA), and determine the training needs for community EDO positions with the intent of developing and facilitating training and support programs.
- Identifying, researching and delivering new support services and information required by regions and communities for effective planning and decision making (i.e., the Economic Framework, Community Databases, Community Profiles, Community Round Table Initiative).
- Coordinating and promoting the Northern Employment Strategy and Community Development Initiatives.
- Seeking new partnerships to maximize community economic development, job creation, economic growth and labour force development.

## **2. Build Capacity in Nunavut**

Over the past few years, the Department has been proactive in ensuring that the future Nunavut and western governments will be able to deliver effective services within the areas of RWED responsibility by April 1, 1999. The RWED Nunavut headquarters now has 23 PYs and a budget of \$4.2 million. Headquarters functions continue to be transferred as capacity is built. Three Senior Assignment Inuit Trainees are in place, in Nunavut.

The Department will continue to build capacity in Nunavut by recruiting human resources; developing skills; procuring/transferring financial resources; developing and installing systems; establishing infrastructure; and reviewing policies, legislation and regulations.

Specific actions the Department will implement during 1998/99 include:

- Completing the departmental division plan and, subject to approval, transfer an additional 16 PYs and \$2.7 million to Nunavut headquarters.
- Developing and implementing Inuit recruiting and training plans for Nunavut headquarters staff.
- Installing and administering a system to track and report departmental compliance with Nunavut Land Claims Agreement obligations.

### **3. Simplify and Streamline Policies, Regulations, Programs and Administrative Procedures**

Clarifying regulatory requirements and eliminating unnecessary duplication will encourage greater economic activity without sacrificing the public interest. The Department will clarify, simplify and streamline its policies, regulations, programs and administrative procedures and encourage others to do the same.

The departmental consolidation itself was, in part, aimed at streamlining program delivery. The Department has since transferred decision making authority to partner organizations, initiated pilot projects with regional wildlife boards for one-window programming for harvester support (Baffin and Keewatin), implemented the Community Initiatives Program, and negotiated a geoscience accord with the Department of Indian Affairs and Northern Development and the Geological Survey of Canada.

Specific actions the Department will implement during 1998/99 include:

- With economic development partners, establishing a "one-window" funding agency in every region and seeking opportunities to delegate authority and resources for delivery of grants, contributions and loans to these regional organizations.
- Implementing equitable distribution of funding for harvester support programs.
- Developing a "one-window" approach for the *Tourism and Wildlife Act* and all other departmental licensing requirements.
- Continuing to support Regulatory Reform Initiative being led by the Executive.



#### **4. Develop a NWT Protected Areas Strategy (PAS)**

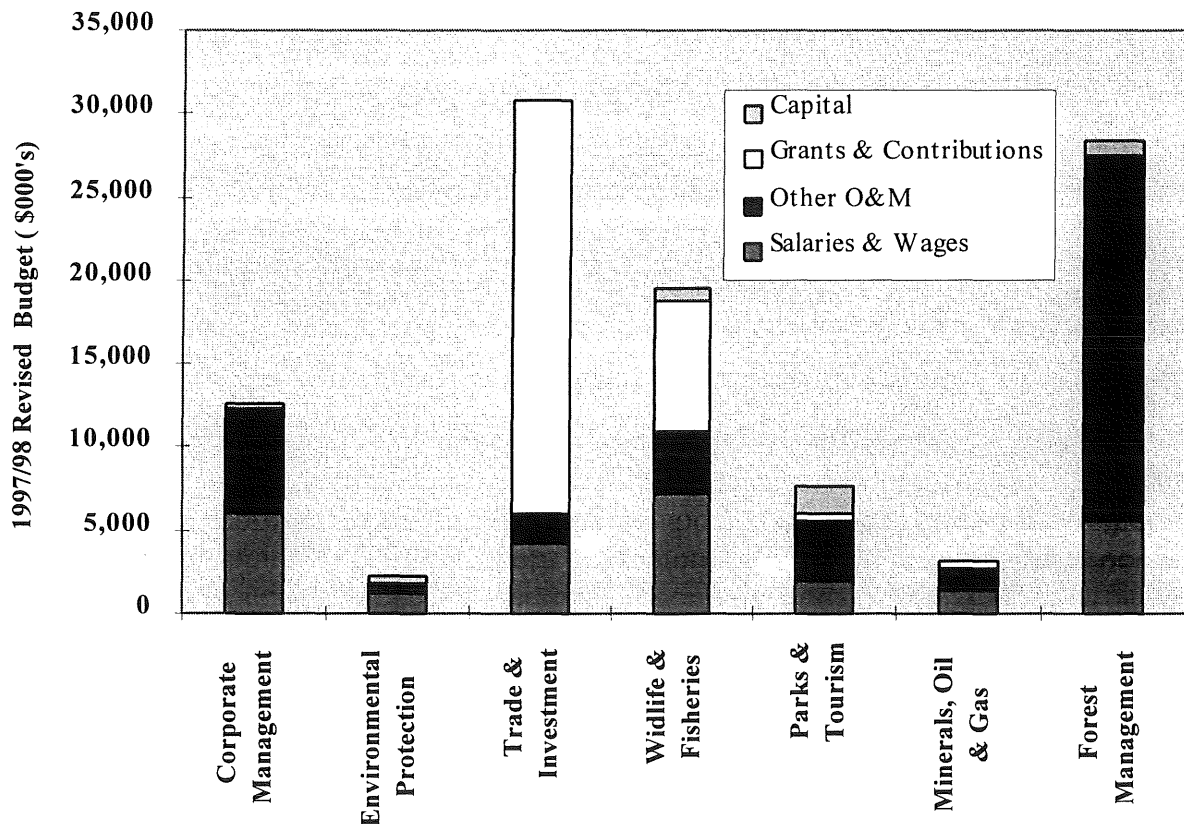
In partnership with the federal government, Aboriginal organizations and other stakeholder groups, this major initiative will support environmental protection and conservation while providing greater certainty for development, support tourism and respond to national and international commitments. The goal for developing a network of protected areas is to manage and maintain a representative sample of northern lands and waters to ensure that the processes needed to maintain healthy ecosystems are conserved. Under the strategy, other areas of natural or cultural significance will also be identified and considered for various levels of protection from development activities.

The Department has obtained a commitment of resources from the federal government, developed a framework and held an organizing conference for the PAS.

- In 1998/99 the Department will continue to build consensus toward finalizing the PAS and begin implementing specific components of the strategy.

## FISCAL OVERVIEW

1997/98 was the first budget year for the new Department. The figure below shows the revised Main Estimates budget distribution for each of the six core program areas and for Corporate Management (which includes: headquarters and regional management; finance, administration, regulatory and systems support; policy, legislation and communications; human resource management; and strategic planning).



1997/98 was the first full year of the Department. The budget has already been enhanced by \$16 million over two years, through the Northern Employment Strategy. There are no major budget shifts required to support the Department's strategies. The following budget adjustments are proposed for 1998/99 and subsequent years:

- Traditional Knowledge - This responsibility was not adequately addressed in budgeting for the Department. Increase Corporate Management, Other O&M by \$300,000.

- West Kitikmeot/Slave Study and Hook Lake Wood Bison - Neither projects were certain and were not budgeted in 1997/98. Both represent ongoing commitments. Increase Fisheries and Wildlife, Grants and Contributions by \$875,000.
- Peary Caribou/Endangered Species - An increased level and better targeted research effort is required for conservation of endangered species, such as the Peary Caribou. Increase Wildlife and Fisheries, Other O&M by \$600,000.
- Harvesters Support Programs - Overall programs were cut by 40 percent in the 1997/98 budget. This was subsequently restored through internal reallocation to 90 percent of 1996/97 funding levels. For 1998/99, increase Wildlife and Fisheries, Grants and Contributions by \$400,000.
- Offsetting Reductions - In order to fund the above increases, reductions will be required in other activities. It is proposed to reduce Corporate Management, Other O&M by \$200,000 and Trade and Investment, Grants and Contributions by \$1,975,000.
- NWT Development Corporation - Funding to the Development Corporation will be increased for 1998/99, by reallocation from within Trade and Investment, Grants and Contributions. No net change.
- Preparing for Division - Move approximately 16 PYs and \$2.7 million from various headquarters budgets to Nunavut headquarters. No net change.
- Nunavut Harvesters Trust - This program was set at \$3 million per year for five years, ending in 1997/98. Reduce Wildlife and Fisheries, Grants and Contributions by \$3 million.
- Northern Employment Strategy - This is a two year program, in partnership with ECE and MACA, to enhance employment through community and business development programs. The RWED budget is \$8.5 million per year for 1997/98 and 1998/99. Reduce Trade and Investment, Grants and Contributions by \$8.5 million in 1999/2000.

### Three Year Business Plan - Financial Summary

|                                   |                          | Proposed Main<br>Estimates<br>1998/99<br>(\$000) | Proposed<br>1999/00<br>(\$000) | Proposed<br>2000/01<br>(\$000) |
|-----------------------------------|--------------------------|--|--------------------------------|--------------------------------|
| <b>EXPENDITURES</b>               |                          |  |                                |                                |
| <b>O&amp;M</b>                    | Salaries & Wages         | 26,986   | 27,904                         | 27,904                         |
|                                   | Grants & Contributions   | 30,205   | 18,717                         | 18,654                         |
|                                   | Other O&M                | 39,251   | 40,171                         | 40,171                         |
|                                   | <b>Sub-Total</b>         | <b>96,442</b>                                    | <b>86,792</b>                  | <b>86,729</b>                  |
|                                   | <b>Capital Equipment</b> | 3,024  | 4,823                          | 5,507                          |
|                                   | Buildings & Works        | 945  | 1,094                          | 1,099                          |
|                                   | <b>Sub-Total</b>         | <b>3,969</b>                                     | <b>5,917</b>                   | <b>6,606</b>                   |
| <b>Total Expenditures</b>         |                          | <b>100,411</b>                                   | <b>92,709</b>                  | <b>93,335</b>                  |
| <b>REVENUES</b>                   |                          |  |                                |                                |
|                                   | General                  | 4,172  | 4,721                          | 5,021                          |
|                                   | Other Recoveries         | 510  | 550                            | 550                            |
| <b>Total Revenues</b>             |                          | <b>4,682</b>                                     | <b>5,271</b>                   | <b>5,571</b>                   |
| <b>WORK FUNDED BY 3RD PARTIES</b> |                          | <b>3,382</b>                                     | <b>784</b>                     | <b>784</b>                     |

**Appendix A: Strategies and Results**

| <b>Goal / Critical Issues</b> | <b>Measures</b> | <b>Standards</b> | <b>Strategies</b> |
|-------------------------------|-----------------|------------------|-------------------|
|-------------------------------|-----------------|------------------|-------------------|

**Goals**

|  |   |                     |  |
|--|---|---------------------|--|
| <p>1. Improve the economy of the NWT, employment and income levels.</p>  | <p>Employment levels.<br/>Income levels.</p>          | <p>% employment</p> | <ul style="list-style-type: none"> <li>• Focus on community development and partnerships.</li> <li>• Simplify and streamline policies, regulations, programs and administrative procedures.</li> <li>• Develop/implement Protected Area Strategy</li> </ul>                                      |
| <p>2. Increase the level of community acceptance of responsibility for the condition of the economy and environment.</p>   | <p>Community generated economic plans.</p>            |                     | <ul style="list-style-type: none"> <li>• Focus on community development and partnerships.</li> <li>• Build capacity in Nunavut</li> <li>• Simplify and streamline policies, regulations, programs and administrative procedures.</li> <li>• Develop/implement Protected Area Strategy</li> </ul> |
| <p>3. Enhance the quality of advice, assistance and information to clients in resource management, economic development, resource inventories and the environment.</p> | <p>Public satisfaction with programs and services</p> |                     | <ul style="list-style-type: none"> <li>• Focus on community development and partnerships.</li> <li>• Build capacity in Nunavut</li> <li>• Simplify and streamline policies, regulations, programs and administrative procedures.</li> <li>• Develop/implement Protected Area Strategy</li> </ul> |

**Appendix A: Strategies and Results**

| Goal / Critical Issues | Measures | Standards | Strategies |
|------------------------|----------|-----------|------------|
|------------------------|----------|-----------|------------|

***Critical Issues***

|  |  |  |  |
|--|--|--|--|
| 1. Fiscal restraint and budget reductions                        | Partnerships   |  | <ul style="list-style-type: none"> <li>• Focus on community development and partnerships.</li> <li>• Simplify and streamline policies, regulations, programs and administrative procedures.</li> </ul> |
| 2. Increasing demand for jobs                                    | Employment levels  |  | <ul style="list-style-type: none"> <li>• Focus on community development and partnerships.</li> <li>• Simplify and streamline policies, regulations, programs and administrative procedures.</li> </ul> |
| 3. Increasing pressure on the Northern environment               | Stabilization or decrease of indicators of environmental health. |  | <ul style="list-style-type: none"> <li>• Focus on community development and partnerships.</li> <li>• Develop/implement Protected Area Strategy</li> </ul>  |
| 4. Land claims, self government, treaty entitlement and division | Progress on achieving commitments and preparations for division. |  | <ul style="list-style-type: none"> <li>• Build capacity in Nunavut</li> <li>• Simplify and streamline policies, regulations, programs and administrative procedures.</li> </ul>                        |
| 5. Complicated and changing regulatory systems                   | Decrease in paper burden and time lines                          |  | <ul style="list-style-type: none"> <li>• Simplify and streamline policies, regulations, programs and administrative procedures.</li> <li>• Develop/implement Protected Area Strategy</li> </ul>        |

**Appendix A: Strategies and Results**

| <b>Goal / Critical Issues</b> | <b>Measures</b>   | <b>Standards</b> | <b>Strategies</b>   |
|-------------------------------|---|------------------|---|
| 6. Community capacity         | Ability of community to identify develop opportunities. |                  | <ul style="list-style-type: none"><li>• Focus on community development and partnerships.</li><li>• Build capacity in Nunavut</li><li>• Simplify and streamline policies, regulations, programs and administrative procedures.</li></ul> |