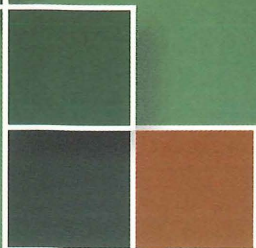
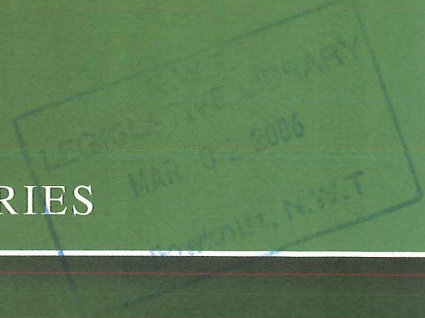


Business Plans

2006 - 2009

NORTHWEST TERRITORIES





GOVERNMENT OF THE NORTHWEST TERRITORIES

2006-2009 BUSINESS PLANS



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Section 1

100-1000

WHAT'S NEW IN THE LEGISLATIVE ASSEMBLY

The following provides information on new initiatives or major changes in program areas for the Legislative Assembly in the 2006-2009 Business Planning period.

INTRODUCTION

The 15th Legislative Assembly was elected on November 24, 2003 with a four-year mandate that expires on December 8, 2007. The Legislative Assembly is not a government department but is in fact one of three distinct branches within the governance framework of the Northwest Territories. The other two branches are the Executive, represented by the Government of the Northwest Territories, and the Judiciary, represented by the courts. The Legislative Assembly's role is to pass laws reflective of the needs and aspirations of NWT residents, approve expenditures proposed by the Executive branch, to hold the Executive to account for its actions on behalf of residents, to provide a structured public forum where elected leaders can debate issues of relevance to the people of the NWT, and to promote public trust and confidence in the Legislative Assembly as the symbol of public government in the NWT.

The Office of the Legislative Assembly strives to achieve meaningful results by setting clear objectives that can be monitored and measured. The business plan is intended to be a management tool to allow managers and staff to coordinate their activities and direct their energies towards shared organizational goals and priorities.

Initiative 1

Joint Cabinet/MLA Working Groups

The 15th Legislative Assembly identified the need to find a more collaborative approach to tackling the most significant challenges facing the Territory. In an effort to operate in a more inclusive way a number of far reaching issues were identified for special consideration. Two Joint Steering Committees were subsequently agreed to in order to involve Regular Members in the planning process at the earliest opportunity. The Joint Pipeline Planning Committee and the Committee on the Review of Government Boards and Agencies were the result.

What's driving this initiative?

- The desire to capitalize on the principles of consensus government by including Regular Members in the planning and coordination of major initiatives.

Initiative 2

Speaker's Community Outreach Program

The Legislative Assembly is proactively seeking new ways to educate youth about the consensus system of government. This initiative will provide students from remote communities with a greater opportunity to learn about the Legislative Assembly and its role in governing our Territory. The Speaker, the local Member of the Legislative Assembly (MLA) and the Sergeant at Arms will travel with the Mace to a minimum of four communities each year to visit local schools and educate young residents about our unique system of government and the important role of MLAs in it.

What's driving this initiative?

- The need to educate the public about the role of the Legislative Assembly in an ever evolving political landscape and encourage participation in the democratic process.
- To increase awareness about the importance of public government in the NWT and to encourage young people to view public service as a career choice.

Initiative 3

Establish an Administrative Budget for ATTIP Commissioner

The Access to Information and Protection of Privacy (ATTIP) Commissioner is seeking a stand-alone administrative budget to cover costs related to office supplies, promotional activities and other general administrative tasks. Previously, expenditures of this nature required the prior approval of the Speaker.

What's driving this initiative?

- The desire to provide Statutory Officers with the ability to operate completely at arms length from the Legislative Assembly.

Major Program Changes

Pre-budget, Community Consultations

An assessment of the Government's business planning process made it apparent that more could be done during the Legislative Assembly's budget review process to include the general public in the development of business plans. There is currently no formal opportunity through the Legislative Assembly's budget review process for public input into budget preparation and the determination of spending priorities. To address this gap, the review of Draft Main Estimates by Standing Committees has been eliminated and a pre-budget, public consultation process has been implemented to allow the Standing Committee on Accountability and Oversight to travel to a number of communities and seek input. The Committee will deliver a report detailing its findings and recommendations to the Legislative Assembly in time for tabling during the October sitting.

What's driving this initiative?

- The desire of MLA's to enhance the opportunity for public input through a formalized pre-budget consultation process.
- A desire to make better use of House and Committee time by eliminating redundant steps and adding new ones with greater potential value.

Circle of Northern Leaders

The second annual Circle of Northern Leaders meeting was held in the Town of Inuvik in April of 2005. The focus of this second meeting of Territorial, Aboriginal and Community government leaders was the Northern Strategy, which was announced by the Prime Minister of Canada, and the Premiers of Canada's three Territories, in December of 2004. It has been agreed that a third meeting will take place in the spring of 2006. The format for this year's meeting will be somewhat different. The first day of meetings will be dedicated to general and open-ended comments from northern leaders, while the second day will focus on a specific issue of concern to residents of the NWT.

What's Driving This Initiative?

- When elected in 2003, the Caucus of the 15th Legislative Assembly made a commitment to work more closely with other leaders and governments in the North to address common issues and challenges facing all people of the NWT. The first Circle of Northern Leaders Meeting, held on the Hay River Reserve was deemed a successful pilot of this initiative. Further refinement of the meeting structure and format are required to ensure that the meetings remain relevant and engaging.

Amalgamation of Human Resource Initiatives

The Board of Management of the Legislative Assembly spent considerable time in 2004 examining the impact that participation in the Government's proposed human resource services centralization project would have on the independence of the Legislative Assembly. Ultimately, the Board elected to participate in the centralization initiative which resulted in the transfer of its in-house human resource support staff to the Financial Management Board Secretariat. The Board will continue to monitor the effectiveness of this initiative, particularly as it relates to the ongoing ability of the Assembly to remain independent of the Executive branch of the government and fulfill its mandate of holding the government to account for its actions.

What's Driving This Initiative?

- The Board's decision to participate in the centralization initiative was based largely on necessity. Should the Board elect to establish its own, in-house human resource policies and services, it will take at least a year to recruit staff and implement an effective policy base. In the interim, the Board has elected to participate in the centralization project on a trial basis.

Comprehensive Review of the LAEC Act

The Board of Management has given direction to conduct a comprehensive review of the *Legislative Assembly and Executive Council Act* in time for consideration by the 15th Legislative Assembly. The review will incorporate any potential amendments resulting from the reports of the Independent Commission to Review Members' Compensation and Benefits and the Electoral Boundaries Commission, as well as to implement the direction of the Board and the House respectively vis a vis clarifying the residency requirements for MLAs and the establishment of a fixed election date.

What's Driving This Initiative?

- The provisions for the effective dates of various benefits and allowances for acclaimed candidates are confusing and require some clarification. In addition to the statutory requirement to conduct an Electoral Boundaries Commission and an Independent Commission to Review Members' Compensation and Benefits, which may lead to amendments, changes are also required to implement a fixed election date and to clarify the requirement for a Member to reside and continue to reside in the Northwest Territories.

Official Languages Use in the Chamber

Commencing with the 5th session of the 15th Legislative Assembly, simultaneous interpretation of two official languages other than English will be provided for the first hour and a half of every sitting day. Previously, only one language was interpreted daily, on a rotating basis. With ten official languages other than English, each language will be simultaneously interpreted and rebroadcast throughout the NWT at least once per week. Members will continue to have access to translation and interpretation services in any official language, as and when required.

What's Driving This Initiative?

- Members' desire for enhanced language services and for more equal treatment of all languages in the House.

Preparation for the 2007 General Election

Increased funding has been allocated to Elections NWT this year to begin the preparations for the 2007 general election. Of particular importance is the recruitment of a Deputy Chief Electoral Officer to assist in the conduct of the general election and help the office prepare for the planned retirement of the incumbent CEO. The Deputy CEO will also assist in a general review of the Elections Act, underway this year, and in the implementation of a proposed fixed election date for 2007.

What's Driving This Initiative?

- The requirement to conduct a general election in 2007 and the planned retirement of the incumbent Chief Electoral Officer.

Recruitment of Conflict of Interest Commissioner

The Conflict of Interest Commissioner is appointed pursuant to Section 91 of the *Legislative Assembly and Executive Act*. The term of the incumbent Commissioner will expire in 2006 and he will not seek re-appointment. The current incumbent performs the dual role of Conflict Commissioner and Ethics Counselor to the public service. Should this arrangement continue, the Board of Management will need to coordinate its recruitment activities with the Department of the Executive.

What's Driving This Initiative?

- The completion of the term and retirement of the incumbent Conflict of Interest Commissioner.

MISSION

To safeguard and promote the principles of consensus government and the institution of the Legislative Assembly in order to foster an empowered and representative government that is relevant and accountable to the people of the Northwest Territories.

OPPORTUNITIES & CHALLENGES

The following critical issues will have an impact on the Legislative Assembly's mandate:

Governance

Members of the 15th Legislative Assembly are committed to a partnership approach with all governments in an effort to work together to address the goals of all residents. The continued negotiation and finalization of land claim and self-government agreements will have a significant impact on governance at all levels and in all communities across the Northwest Territories. The public government structures and authorities currently in place will require constant review over the planning period and beyond. In the future, the Legislative Assembly will need to be mindful of the unique governance structure that is gradually taking shape in the north.

Fiscal Restraint Measures

While the Legislative Assembly, as a separate branch of the governing system, is not subject to many of the directives issued to government departments with respect to cost saving measures, it is sensitive to the changing fiscal climate and the current pressure to reduce expenditures. Over the planning period, the Legislative Assembly will continue to explore means to reduce expenditures and improve efficiency in all activities.

Greater Scrutiny of Government Operations

Recent events related to the leadership and administration of public government in Canada, such as the Gomery Inquiry and the Radwanski Affair, have refocused public attention on the importance of accountability and the proper stewardship of public funds.

A Complex Service Environment

Members' business grows in complexity and volume each year and the Administration must understand the importance of having the appropriate resources in place to respond to evolving requirements. During this planning period the services and financial support and compensation provided to Members will be reviewed by the Independent Commission on Members Compensation and Benefits, which could have implications for many administrative functions. The report of the Electoral Boundaries Commission could also have serious implications for the Legislative Assembly, particularly if recommendations are adopted that involve adding or subtracting from the existing seats in the legislature.

Public Access and Information Technology

The Legislative Assembly is continually striving to find new ways to develop work processes and information management practices that will improve the efficiency and responsiveness of the organization. The continual advancement of technologies is changing the way we communicate in the north significantly. In many respects, the north no longer needs to be an isolated and remote part of Canada. We must leverage new technologies, as they emerge, to enhance access to residents and leaders at the regional, national and global scale. The web-cast of proceedings of the Legislature, increased connectivity of the Legislative Assembly building and enhanced use of our website are some of the important initiatives that will help link the Legislature more closely to its residents and the world.

Core Business 1

Enact laws reflective of the needs and aspirations of NWT residents.

Departmental Goal

Provide the opportunity for meaningful input from all Members and the general public in the passage of laws.

OUTCOMES

1. Meaningful participation of all MLA's and meaningful consultation with stakeholders and the general public is a vital component in every law making process.
2. Legislative Assembly Members and staff seek innovative ways to leverage technology and enhance the involvement of all residents in the legislative process.

MEASURES

- 1.1 Committee hearings throughout the NWT devoted to the consideration of Bills
- 1.2 Public representations and submissions on Bills before a Standing Committee
- 1.3 Participation at public hearings
- 1.4 Amendments to Bills in Standing Committee and Committee of the Whole
- 1.5 Availability of plain language information on Bills

SPECIAL INITIATIVES

- Increased focus on plain language advertising
- Increased use of web-based technology to provide information to, and seek input from, the public on Bills.

Core Business 2

**Authorize the appropriation of public monies for expenditure
by the Government.**

Departmental Goal

The government is authorized to expend public monies in pursuit of clearly defined program and service delivery goals and objectives on behalf of the residents of the NWT.

OUTCOME

Passage of Appropriation Bills following debate in which all Members have an opportunity to provide meaningful input and where appropriate to affect change.

MEASURES

- ◆ Number of communities visited during the Pre-budget consultation process
- ◆ Public participation in the pre-budget consultation process
- ◆ Report on public submissions and representations made to Standing Committees on government spending priorities and proposals
- ◆ Number of session days spent considering appropriation and supplementary appropriation bills
- ◆ Volume of funding appropriated by Special Warrant
- ◆ Number of committee days spent considering government business plans, results reports and main estimates
- ◆ Changes made to government proposals as a result of Committee input
- ◆ Substance of the Annual Report of the Auditor General on Other Matters pertaining to the Review of the GNWT Public Accounts

SPECIAL INITIATIVES

- 15th Legislative Assembly Vision & Goals Document
- Pre-budget community consultations

Core Business 3

Hold the Government to account for its actions.

Departmental Goal 1

Elected Members of the Legislative Assembly are assisted in achieving their vision for the Northwest Territories, as expressed in “The 15th Legislative Assembly’s Vision and Goals document”.

OUTCOME

Members of the Legislative Assembly receive timely, efficient and quality support in fulfilling their responsibilities in the House, representing their constituents and sitting on standing committees.

MEASURES

- ◆ Direct feedback from Members
- ◆ Demand for Research Services
- ◆ Availability of staff in providing training and orientation sessions and assisting with the management of constituency budgets for members and their staff

SPECIAL INITIATIVES

- Transition and Orientation sessions at the beginning and end of each Assembly
- Constituency Assistant Orientation sessions as needed

Departmental Goal 2

Ensure the independence and effectiveness of Statutory Offices in completing their legislated responsibilities.

OUTCOMES

1. Independent statutory offices that possess the resources necessary to complete their legislated responsibilities effectively.
2. Financially healthy statutory offices demonstrating sound financial practices.

MEASURE

- ◆ Substance of the Annual Reports of the Statutory Offices, including audited financial statements

SPECIAL INITIATIVE

- Steps have been taken to provide the Information and Privacy Commissioner with an administrative budget (see *Initiative 2*)

Departmental Goal 3

Collaboration and communication amongst all Members, Standing Committees and Governments.

OUTCOME

The Legislative Assembly is able to make informed, inclusive decisions.

MEASURES

- ◆ Level of participation at the Circle of Northern Leaders
- ◆ Submissions received by other levels of government in the territory
- ◆ Feedback from the leadership of all levels of government in the territory
- ◆ Substance of the Annual Report of the Auditor General on Other Matters pertaining to the Review of the GNWT Public Accounts

SPECIAL INITIATIVES

- Joint Working Groups
- Circle of Northern Leaders

Core Business 4

Providing an institution that promotes public trust and confidence in the integrity of public government in the Northwest Territories.

Departmental Goal 1

The Office of the Legislative Assembly is committed to ensuring that the general public is well informed and has access to Legislative Assembly processes.

OUTCOMES

1. The community is knowledgeable about the role and mandate of the Legislative Assembly.
2. Enhanced public access to and involvement in the legislative and budget process.
3. Members and the general public of other jurisdictions are aware of the cultures and system of governance in the Northwest Territories.
4. Territorial youth are knowledgeable about the unique political system in the Northwest Territories.

MEASURES

- 1.1 Standing Committee meetings held outside the capital
- 1.2 Number and type of events the Speaker attends in formal capacity
- 1.3 Access to Legislative Assembly television coverage
- 1.4 Requests for information and House documents from NWT residents

- 2.1 Public participation at Standing Committee legislative review hearings

- 1.1 Demand for Library Services
- 1.2 Articles published by Members and staff

- 4.1 Participation in Youth Parliament
- 4.2 Number of school visits from outside the Capital
- 4.3 Participation in the Page Program

SPECIAL INITIATIVES

- Annual Youth Parliament
- Speakers' Outreach Program
- Page Program

Departmental Goal 2

To adhere to the highest standards of public sector governance within the legislative framework of the consensus system.

OUTCOMES

1. A transparent, simple system of government that is accessible and easily understood by the general public.
2. Clear lines of responsibility and accountability backed by sound policy.

MEASURE

- 1.1 Members attendance, travel and expenditure reports tabled annually

SPECIAL INITIATIVES

- Independent Commission to Review Members' Compensation & Benefits
- Electoral Boundaries Commission
- Internal review of the *Legislative Assembly & Executive Council Act*

Departmental Goal 3

The promotion of the Legislative Assembly as the “Place of the People”.

OUTCOMES

1. The Great Hall is a familiar and respected gathering place for the public.
2. Residents hold respect for all cultures and traditions of the Northwest Territories.
3. Preservation of the Capital Area.

MEASURES

- 1.1 Number of external events scheduled in the Great Hall (e.g. weddings, services, presentations and celebrations)
- 1.3 Number of tours (formal & informal)
- 2.1 Cultural events held and promoted
- 2.2 Artifacts and artwork present in the Legislative Assembly Building
- 2.3 Use of aboriginal languages in the House and Committees
- 2.4 Requests for services/documents in Official Languages other than English

SPECIAL INITIATIVES

- Cultural Enhancement Commission
- Active Offer for Official Languages Services
- Official Languages Signage Project
- Capital Area Development Scheme

Departmental Goal 4

The Legislative Assembly provides a forum for meaningful and relevant debate about the issues and challenges facing the residents of the NWT.

OUTCOME

A safe and secure environment for residents and elected officials.

MEASURE

- ◆ Threats to the Security of the Legislative Assembly Building and grounds

Departmental Goal 5

Highly motivated, efficient staff with a shared understanding of the organization's future

OUTCOMES

1. A responsive, representative and flexible workforce with a shared set of values and beliefs.
2. All staff have opportunities to enhance their careers through a variety of professional development initiatives.

MEASURES

- ◆ Training events attended
- ◆ Number and type of transfer assignments, secondments and education leave
- ◆ Affirmative Action statistics including recruitment interviews and new hires
- ◆ Performance evaluations completed annually
- ◆ Work plans are developed that complement the Assembly's mission and goals

SPECIAL INITIATIVE

- Administrative Succession Plan

Section 2

Small

WHAT'S NEW IN THE EXECUTIVE OFFICES...

The following provides information on new initiatives or major changes in program areas for the Executive in the 2006-2009 Business Planning period.

Initiative 1

Enhanced Support to Commissioner's Office

The Executive provides administrative support to the Commissioner of the NWT, a federal government appointee.

As a representative of the People of the NWT, the Commissioner plays an important role in enhancing the image of the NWT, and the GNWT. In order for the Commissioner to perform this role adequately, he must have sufficient administrative support from the Department. To this end the department will improve the support to the Commissioner by enhancing the role of the Administrative Assistant to one of Assistant to the Commissioner. Rather than performing primarily clerical and administrative functions for the office, the Assistant to the Commissioner will provide more executive type assistance such as planning the Commissioner's agenda, arranging for travel, arranging for appropriate escorts while in the communities and other functions that will allow the Commissioner to concentrate in his important role.

What's driving this initiative?

- With the NWT's increased profile, and subsequently heightened interest in the NWT, the duties in the office of the Commissioner presented capacity issues which need to be addressed in order to maintain a level of efficiency.

Initiative 2

Amalgamation of the Departments of Executive and the Ministry of Aboriginal Affairs

As we look to the future, settled Aboriginal rights agreements in all regions will more clearly determine and define respective mandates, responsibilities and jurisdictions between Aboriginal and public governments, which will certainly lay the groundwork for much improved intergovernmental relationships.

With the implementation of these agreements, a new era of relations begins between the GNWT and Aboriginal Governments, changing how we relate to one another and the manner in which we meet our respective responsibilities. The GNWT will have to adapt to this environment by finding new ways to do business. In response to this shift, the Department of Executive will undertake a review of its roles and responsibilities and determine whether there are overlaps. This may result in the amalgamation of the Department of the Executive and the Ministry of Aboriginal Affairs.

What's driving this initiative?

- The fact that the implementation of self-government agreements will necessitate that the GNWT is organized in such a way so as to facilitate a mutually respectful intergovernmental relationship between the GNWT and Aboriginal governments
- An effort to streamline functions and reduce overlap

Initiative 3

GNWT/Beaufort Delta Regional Council Joint Work Plan

BDRC and Executive Office, in consultation with all departments, have developed a joint Government of the Northwest Territories/Beaufort Delta Regional Council Work Plan based on the Beaufort-Delta Agenda. The Regional Executive Office will guide and coordinate the work related to the Beaufort Delta Agenda and Joint work Plan.

What's driving this initiative?

- The Beaufort Delta Agenda "Focus on Family"
- Beaufort-Delta Regional Council and The Government of the Northwest Territories Joint Work Plan for the Beaufort Delta Agenda "Focus on Family"
- Need for coordination of departmental activities in the region

Initiative 4

International Polar Year (IPY)

The 2007-2009 IPY will be a multi-national research event, which will bring together scientists from around the world to conduct polar research in all circumpolar countries – Canada included. As a result, IPY will have a significant impact on the NWT, starting in 2007 when Canadian and foreign scientists will begin their polar research in the NWT. These scientists will be working through our northern research facilities, such as the Prince of Wales Northern Heritage Centre, Aurora College and the Aurora Research Institute.

The GNWT needs to get proactive and adopt a well-defined and strategic position on IPY to ensure that the research being conducted is not only relevant to our people as well, but is conducted in an appropriate manner. While the NWT does not have funding to provide specifically for IPY projects, there is a need for coordination and monitoring IPY research within the territory.

The Department of Executive will be leading the GNWT's participation in the initiative, working closely with the departments of Energy & Natural Resources (ENR), Health and Social Services (HSS), Education, Culture & Employment (ECE) and Industry, Trade & Investment (ITI). In addition to government-wide coordination, the GNWT will provide such services as: issuing research permits; providing access to scientific lab facilities; and monitoring general IPY activities within the NWT.

What's driving this initiative?

- IPY – more than 50 countries around the world have committed approximately \$500M to engage in multi-national, multi-disciplinary research efforts, which will commence in March 2007.
- Canada has submitted nearly one-quarter of all research proposals to date (over 250 pre-proposals), and is recognized as a worldwide leader in the planning of IPY.

Initiative 5

Canada Winter Games 2007

The 2007 Canada Winter Games, to be held in Whitehorse, Yukon February 24 to March 10, 2007, are a national multi-sport event that includes athletes and cultural performers from all provinces and territories. The 2007 Games are the first to be held in the territories. In February 2005, the NWT signed a Memorandum of Understanding for Pan Northern Co-operation on the 2007 Canada Winter Games. This MoU was developed as an outcome of the Pan-Northern Cooperation Accord of September 2003 signed by all three territories.

As well as participating in the organization of the games, the NWT is to participate in two marketing campaigns – one national and one pan-Northern – to promote the 2007 Games as well as feature the three territories in various respects. A key interest of the GNWT is to raise the profile of the NWT and its people nationally, and, as one important consequence, attract more tourists to the NWT. This initiative may also improve the three territories chances for a significant role in the 2010 Vancouver Winter Olympics.

What is driving this initiative?

- There will be significant intergovernmental expectations for the GNWT to participate as a supportive and contributing partner in these high profile games;
- The GNWT will need to manage its participation in the national marketing campaign; and,
- The development and implementation of both the National Marketing Strategy as well as a planned Pan-Northern Strategy will involve several GNWT departments and will therefore require a central agency coordinating role.

Initiative 6

Trademark/Copyright Manual and Implementation of Central Office

The development of a trademark/copyright manual is critical to protect the GNWT's intellectual property from unauthorized use. The manual will be a guide to departments on how to manage intellectual property to ensure that where these marks are used, they are being used properly and under appropriate licensing agreements. A DM Steering Committee will determine the location of the central office but responsibility currently lies with the Corporate Communications and Protocol Division.

What's driving this initiative?

- It has become increasingly apparent that inactivity in this area has allowed infringements to take place. Unless the GNWT takes an active role in controlling their trademarks and copyrights, it will be extremely difficult to provide any protection to our intellectual property.
- A consistent approach needs to be used by all GNWT employees in order to ensure we are not jeopardizing our own trademarks and intellectual material.

Major Program Changes

As part of the Human Resource management renewal, human resource services that were provided by the Corporate Services Division to the Executive Offices, FMBS and MAA have been transferred to the FMBS under the new Human Resource organization.

MISSION

The mission of the Department of the Executive is to provide overall direction, management and coordination to the Government of the Northwest Territories as a whole.

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

- ◆ Coordination of the implementation of Cabinet direction across the NWT;
- ◆ Provision of objective and timely policy, strategic, legislative and protocol advice to support Cabinet;

- ◆ Provision of support and advice for northern political development initiatives and for government to government to government relationships;
- ◆ Promotion of the interests of NWT residents to the Canadian public and other governments;
- ◆ The support and promotion of effective corporate communications and communication about government's agenda, activities and initiatives to government employees, the public and other governments;
- ◆ Specialist support to departments in policy and legislation development, communications and strategic planning.

OPPORTUNITIES & CHALLENGES

Effective Partnership and Support

The strategic plan and the priorities and goals set out therein hold a delicate balance between developing the economy by maximizing opportunities for northerners, protecting our environment, providing a social net to those most in need and increasing the NWT's profile nationally towards an enhanced understanding of how the territory contributes to the national and provincial economies and the overall national identity. The Department will need to ensure that the ongoing input from northern Leaders into the priorities of government continues to result in an overall balance between economic and social development, environmental preservation, economic diversification and the development of non-renewable resources and northern and aboriginal political development.

Caution needs to be exercised by government to endorse a doable agenda, which has the potential to generate concrete deliverables within the set timeframe. Broad political support for the agenda and the strategic plan and interdepartmental collaboration will be essential to ensure that the Department of Executive can assume its role as the lead agency responsible for coordinating the implementation of the agenda and associated communication. It is important that other governments and stakeholders are confident that the GNWT speaks with one voice.

Capacity to Fulfill the Department's Mandate

As general observation, the erosion of the departmental budget over the years has impacted on the department's ability to meet its goals and objectives, reducing the flexibility to both fulfil current responsibilities and cope with new initiatives.

While experiencing reductions to our other O&M budget from year to year, the Executive has also been asked to take on a greater role in overall coordination of key government-wide activities in recent years (i.e. Intergovernmental relations, strategic planning, development of GNWT web standards, and coordination of government-wide communications). This has made it more difficult for the department to fulfil its mandate and to support the operations of Cabinet. Resources are stretched to the limit in: providing comprehensive analysis of submissions and information coming forward for Cabinet consideration; actively participating in an increasingly demanding, busy and important intergovernmental environment; and managing a proactive and planned approach to communications to ensure that the government speaks with a unified voice and in a manner that resonates with key audiences. Additionally, demands are being made for a coordinated approach to communications in the electronic format of websites, and web standard development without the subsequent resources committed.

Improved GNWT Communications

It can be argued that the success of GNWT programs and initiatives is predicated not only upon how well the activities are planned and executed, but how well they are communicated to the public and understood by the public, within the overall context of the government's agenda and stated objectives.

A carefully planned and considered approach to communications is critical to successful governance. The most thoughtfully laid out and defensible government programs and initiatives may meet with public resistance and may create political difficulties for the Premier and Cabinet if the purpose, planning and execution of these actions are not communicated in an effective and timely way to interested parties.

Effective communication becomes even more important in a consensus system of government, where regular Members of the Legislative Assembly expect that they will be informed of government's intentions and actions in a timely manner, and in a way that allows for them to consult with their constituents and have meaningful input into the development of initiatives. One can point to many recent examples where political divisiveness has occurred in the Assembly, not because of the actions and intent of government, but because these were poorly communicated.

The communications function of the Government of the Northwest Territories has evolved from a centralized function to one that is highly decentralized. This evolution has been incremental and has occurred over time, for reasons not directly related to improving the communications function of government. While there has been a notable increase in the requests from Cabinet to departments for improved communications planning information as part of Cabinet submissions, the ability of the bureaucracy to respond to increased expectations is hampered by some key factors:

- ◆ Departments are not evenly resourced to carry out effective communications planning;
- ◆ There is a notable lack of senior-level communications positions, meaning that communications considerations are often overlooked as part of departmental planning processes;
- ◆ Policy directors and managers are not required to undertake training in communications planning;
- ◆ The GNWT Communications Policy is not adequately understood or enforced;
- ◆ The organizational structure of the GNWT does not facilitate coordinated cross-departmental communications, which is particularly important for initiatives with interdepartmental communications implications.

To the extent that our limited resources permit, the Executive will continue to work in partnership with non-government agencies to improve and increase women's participation on boards and agencies that are working towards political change. This will be done by ensuring that women are informed, encouraged and appointed to applicable boards, agencies, and committees at the regional and territorial levels of government.

Awareness of the NWT's aspirations, interests, opportunities and challenges is inextricably linked to securing support for the goals and priorities set out in the government's strategic plan. It will be important to ensure consistent messaging, and where possible, joint messaging with northern partners, the private sector and provinces and territories. This is particularly important vis-à-vis the federal government because, as a consequence of the NWT's constitutional status, much of the government's goals require support from the federal government.

The federal government is not the only important partner capable of advancing the government-wide agenda. Provinces and territories also play a key role in lending support to the GNWT. Intergovernmental meetings are important opportunities for the GNWT to enhance our territory's profile, raise awareness about the issues we face and to seek their support for solutions we propose. The recent establishment of the Council of the Federation presents a real opportunity for the GNWT to utilize this forum to advance its agenda. However, the NWT's participation on the Council will present serious issues in terms of departmental budgets and staff resources.

Communications and collaboration with federal and provincial/territorial governments and northern stakeholders is thus of key importance and will continue to be a challenge to ensure NWT interests stay on the national radar.

Core Business 1

Providing advice and support to the executive branch of government and to the public service in the areas of policy, legislation and House planning and strategic planning.

Over 70% of the Executive's budget is allocated to divisions that support this portion of our core business. Political staff of the Executive Council, the Secretary to Cabinet and the Cabinet Secretariat, Legislative and House Planning, Intergovernmental Relations and Strategic Planning and Corporate and Communications and Protocol divisions as well as the Beaufort Delta Regional Office and the Boards and Agencies Review Secretariat, all provide this support to the Executive Council.

Cabinet Secretariat, provides broad policy advice on priorities, strategies, policies and legislation to the Premier and Cabinet; and support for all Cabinet operation, including communicating, monitoring compliance with, and assisting (as required) in the implementation of, Cabinet direction.

The Secretariat provides departments with independent policy advice, as well as assistance with the preparation of Cabinet submissions and the coordination of inter-departmental initiatives. The Secretariat also promotes a corporate approach to policy development and management through various publications and guides, a series of workshops offered to the public service, and chairing the interdepartmental *Directors of Policy Group*.

Under instructions from the 15th Legislative Assembly, Intergovernmental Relations and Strategic Planning (IGRASP) developed the vision and goals underlying the Government's Strategic Plan. It is now charged with the responsibility to effectively coordinate the plan's implementation across government and to work with departments to periodically update the strategic plan and develop annual progress reports. The quality of this work could be significantly enhanced if the Department had the capacity to conduct socio-economic analysis and work with departments to strengthen our corporate ability and capacity to undertake this important work.

It is also IGRASP's role to ensure a consistent corporate strategy and position is taken regarding the NWT's priorities for action in the domestic and intergovernmental arenas.

The Legislation and House Planning Division provides policy advice on individual legislative initiatives to Cabinet as well as advice to the Government House Leader and Cabinet on the development of the government's legislative agenda as a whole. The division also provides policy and procedural advice to departments and government agencies on the development of legislative initiatives. Legislation and House Planning chairs a committee of central agencies to support the development of policy advice on legislative initiatives. Legislation and House Planning also provides a full range of administrative support services to the Government House Leader, Cabinet, departments and agencies for Sessions of the Legislative Assembly. These support services include: facilitating daily meetings of Cabinet during Session, developing various planning documents in preparation for Session, coordinating the review and/or processing of all documents destined for the House and providing advice related to Legislative Assembly procedures and requirements.

The Corporate Communications and Protocol Division is responsible to assist other divisions of the Executive in communicating the department's initiatives and broad GNWT initiatives led by the department such as the GNWT Strategic Plan and the Northern Strategy. The Protocol office plays an active role assisting Intergovernmental Affairs and other departments in communicating the government's agenda through assisting with briefings, orientations and activities for Canadian diplomats travelling abroad as well as visiting Ministers from F/P/T jurisdictions.

Beaufort Delta Regional Office is responsible for implementing Cabinet priorities and direction, coordinating GNWT program and service responsibilities in the region and transition planning at the regional level in preparation for the implementation of a final self-government agreement and functions as the senior GNWT representative in the Beaufort Delta Region and provides an initial point of contact for Aboriginal Land Claimant Groups, Community Governments, the GNWT (Departments, Boards, and Agencies) and the public.

Departmental Goal

An appropriate balance in furthering all government priorities.

OUTCOMES

1. A comprehensive implementation of actions in support of the goals and priorities, which together support an overall balanced agenda.
2. Current and relevant environmental scans which inform strategic goals and actions.
3. Detailed analyses are provided for all Cabinet Decision Papers submitted by Departments
4. Recommendations to Cabinet take into account existing legislation, policy and overall GNWT priorities as expressed in the Strategic Plan

MEASURES

- ◆ Production of periodic annual progress reports with respect to the implementation of the government's strategic plan.
- ◆ Annual northern Leaders' meetings serving to provide input with respect to the direction taken by the GNWT.
- ◆ Decisions made by Cabinet are consistent with existing legislation, policies and GNWT priorities as expressed in the Strategic Plan

SPECIAL INITIATIVE

- BDRC/GNWT Joint Work Plan
- GNWT Strategic Plan

Core Business 2

Communicating the Government's agenda as widely as possible in a consistent manner

The Corporate Communications and Protocol Division (CC&P) provides broad communications advice across government to support the priorities, strategies and initiatives of Cabinet and leads the development of communications approaches on government-wide initiatives. CC&P promotes an integrated corporate approach to communications, administers the framework of policy and guidelines that direct and guide government communications, supports departmental communications efforts, and communicates the agenda, goals, strategies and initiatives of the GNWT within government and to the public.

CC&P supports coordinated interdepartmental communications by: administering *Communications Policy 11.21*; managing the GNWT's *Visual Identity Program*; managing the GNWT's media monitoring services; producing *The Bear Facts* – a monthly newsletter for GNWT employees; administering the GNWT's main website and web pages; chairing the interdepartmental *Communications Working Group*; providing advice and support to departments on communications initiatives; and, by leading the development of interdepartmental communications plans. The Department provides advice to Cabinet on government communications initiatives and supports the departments own communication's initiatives.

CC&P coordinates orientations and meetings for visiting foreign diplomats with representatives of GNWT political leadership and senior officials, providing an opportunity for the GNWT to enhance diplomatic and economic ties. These orientations and presentations are also coordinated for Foreign Service Officers and Military Attaches (representing Canada abroad) as well as visiting ministers from F/P/T jurisdictions to ensure they are aware of the GNWT agenda.

In its commitment to advance women's equality issues, the Women's Advisory has played, and continues to play, a key role in major territorial initiatives. These include the release of the major research reports on family violence as well as initiatives to encourage, promote and support the leadership of NWT women and the valuable contributions women can make as community and elected leaders.

The Director of Regional Operations in the Beaufort Delta provides a leadership role as chair of the Regional Management Committee, which is composed of the senior regional staff from each of the departments with representation within the Beaufort Delta Region.

Departmental Goal

Residents of the NWT who have knowledge about, and who actively support, the government's agenda, activities and initiatives, and are able to access and contribute to the development of the programs and services of government.

OUTCOME

1. A GNWT communications policy and process framework that encourages strategic communications planning and implementation.
2. An engaged public that understands and supports the government's actions in the context of its agenda.
3. Communications plans designed to ensure that the public receives timely and relevant information concerning the GNWT's programs, services and initiatives.
4. Improved partnerships between governments and NGOs.

MEASURES

- Communications training, support and guidelines.
- Information, publications and reports provided to the public on government initiatives, particularly those led by the Executive.
- Implementation of the recommendations set out in the GNWT's response to the Family Violence Action Plan.
- Interdepartmental communications plans and strategies developed for initiatives involving more than one department.

SPECIAL INITIATIVES

- GNWT Strategic Plan
- Family Violence Action Plan
- Northern Strategy

Core Business 3

Leading the GNWT's Intergovernmental Relationships

The Department's Intergovernmental Relations and Strategic Planning (IGRASP) division ensures that the interests and aspirations of the residents of the NWT are reflected in the GNWT's participation in intergovernmental activities.

IGRASP is responsible for managing the government's relationships with federal, provincial and territorial governments, and with circumpolar countries in all matters of intergovernmental significance. IGRASP provides strategic advice on matters pertaining to federal-provincial-territorial relations and in domestic matters that have inter-governmental or government-wide implications. Participation can range from involvement in national initiatives and policy development, to initiating and developing cross-departmental strategies to shaping strategies led by line departments (e.g. the national diamond strategy).

Corporate Communications and Protocol provides coordination and liaison to visiting dignitaries from other regions of Canada and the world. These visits include orientations and meetings with representatives of GNWT political leadership and senior officials, providing an opportunity for the GNWT to enhance diplomatic and economic ties in addition to advancing and promoting the GNWT agenda.

Orientations and presentations are also coordinated for Foreign Service Officers and Military Attaches (representing Canada abroad), as well as Heads of Diplomatic Missions (representing other countries in Canada).

Departmental Goal

An informed Canadian public and governments that are cognizant of the interests, aspirations and needs of the NWT and its people and help advance the NWT's efforts to achieve them.

OUTCOMES

1. Success in advancing those key areas of interest that require support from other governments. (e.g. devolution, allocation of federal funds that do not solely use the per capita approach to allocating national program dollars)
2. The implementation of a Northern Strategy which facilitates ongoing and productive dialogue amongst territorial governments and the federal government.
3. Representatives from governments around the world who are treated with respect and dignity and who receive relevant information about the issues, interests and aspirations of the NWT and its residents.

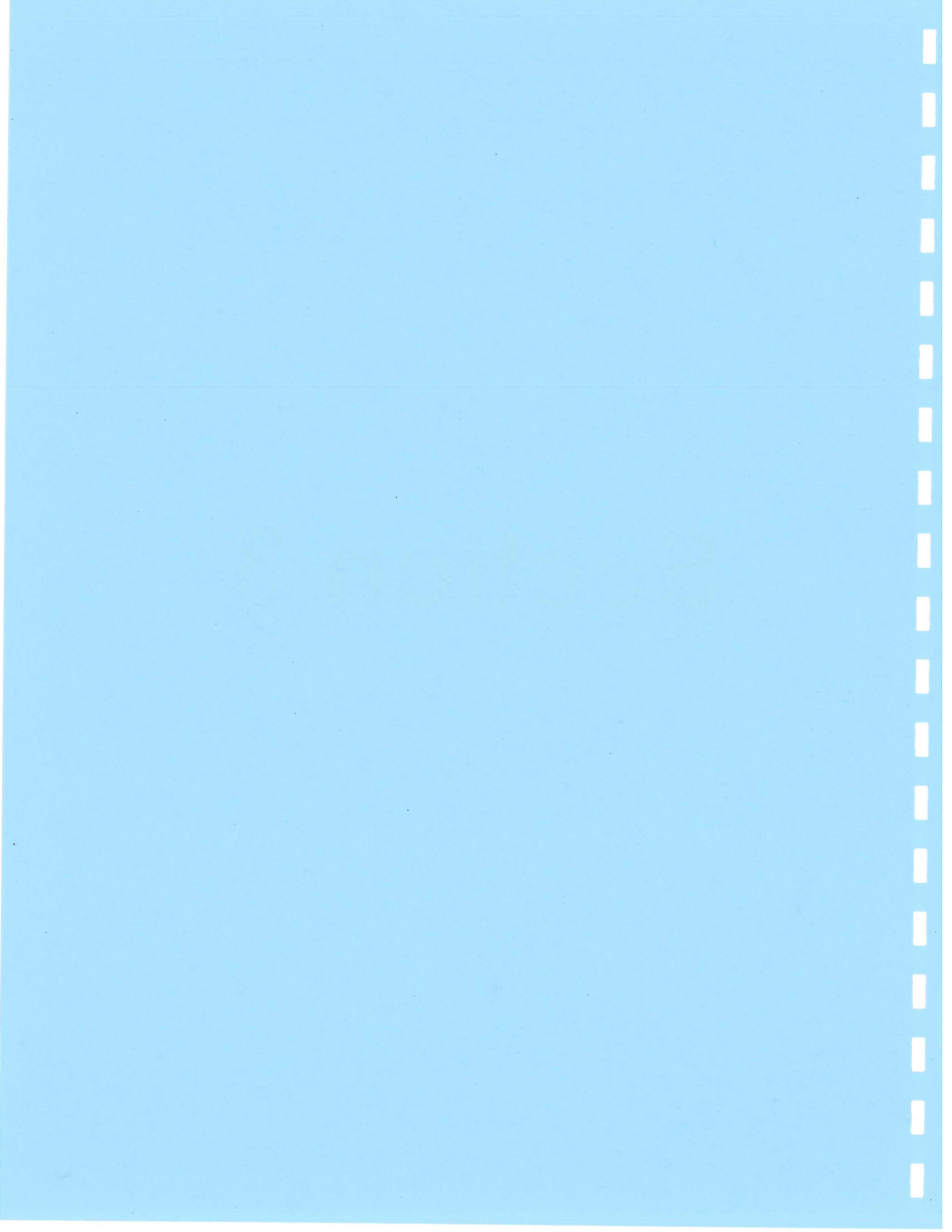
MEASURES

- Public support, through letters, and communiqués, from the Prime Minister and provincial and territorial Premiers for the NWT's interests and aspiration.
- Improved intergovernmental relations and communications with the federal government
- Increasing the number of visits from key representatives from other jurisdictions (F/P/T) and from key countries with which we want closer relationships.

SPECIAL INITIATIVES

- Northern Strategy

Section 3



WHAT'S NEW IN FINANCIAL MANAGEMENT BOARD SECRETARIAT (FMBS)

The following provides information on new initiatives or major changes in program areas for FMBS in the 2006-2009 Business Planning period.

Initiative 1

Human Resource Services Amalgamation

The first phase of the human resource amalgamation will be complete by 2006. The completion will allow the focus to shift from the physical structure and process reengineering to an emphasis on supporting the management and future direction of the public service. Working closely with managers in all departments, boards and authorities, services will be in place in the FMB Secretariat to encourage and promote the development of a northern public service. Included within this direction will be special measures related to employment equity and programs designed to maximize northern public service employment.

These efforts will focus not only on the recruitment of new individuals into the public service but also on the retention, development and promotion of those already in the public service into more responsible positions. This work requires assessment of needs in all regions and levels of the organization, development of specific programs to address those needs, and implementation of targeted efforts in areas identified as high need.

Major Program Changes

Organizational Changes as a Result of the Human Resource Services Amalgamation

The amalgamation of the GNWT's human resource services was initiated during the 2004-05 fiscal year.

Initially, Corporate Human Resource Services transferred from the Department of the Executive to the Financial Management Board Secretariat. In addition, the human resource management structure was established by creating the office of the Assistant Deputy Minister – Human Resources within the Directorate activity.

The final aspect of the organizational restructuring was completed on April 1, 2005 with the elimination of an existing activity and the creation of three new activities within the FMB Secretariat as follows:

Eliminated: Labour Relations and Compensation Services

Created: Employee Relations
Client Services
Corporate Human Resources

In June 2005, Supplementary Appropriation No. 1 provided the appropriation authority within the FMB Secretariat for the organizational changes.

MISSION

The Financial Management Board Secretariat, working together with departments, and under the direction of the Financial Management Board, is jointly responsible for the management and control of the financial, human, and information resources of the GNWT, ensuring that these resources are managed in an efficient, effective and economical manner.

OPPORTUNITIES & CHALLENGES

The following critical issues will have an impact on the department's mandate and service delivery:

Fiscal and economic conditions

NWT demographics and socio-economic conditions are generating ever-increasing demands on government programs. The funding being obtained through the formula financing agreement is insufficient to meet this growing demand. Without access to resource royalty revenues, the GNWT has limited revenue-raising capacity, which is further constrained by the need to maintain a competitive taxation regime in the face of tax cuts by other jurisdictions. There are also extraordinary spending pressures caused by:

- ◆ Public service recruitment and retention issues
- ◆ Non-renewable resource development impacts on GNWT program and service demand (e.g. training, infrastructure, social programs)
- ◆ The impact of a decade of capital investment levels substantively below needs (e.g. transportation infrastructure, housing)

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 largely exhausted.

Public sector management is becoming more complex as governments strive to meet increasing expectations with fewer dollars. Conditions change rapidly and public sector managers must adapt while adhering to best practices. Recent trends to partnership arrangements, delegation, client focused "one-window" service access, e-commerce, and operational streamlining constantly require re-evaluation of how business is conducted and the role of the government.

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 find innovative ways to lever government funds.

The GNWT Strategic Plan (June 2004) has recognized the magnitude of these issues and has proposed action and identified expected results as follows:

Goal 1: A strong northern voice and identity

Expected

Results: Adequate resources available to support operations of, and investments by, northern governments.

The NWT is in a period of change and uncertainty

The NWT continues to be a dynamic political environment with claims and self-government negotiations, devolution and resource revenue sharing discussions, and new federal/provincial/territorial accords requiring the development of new and innovative governance models, power sharing arrangements, and management and administrative models. This affects all levels of government at the federal, territorial, aboriginal and community level. The dramatic political change (e.g. self-government) coupled with an evolution in government service delivery (e.g. privatization, new public/private sector partnerships) create opportunities but also uncertainty for the public and for public servants. This increases the need for more communication and consultation.

The GNWT Strategic Plan (June 2004) has recognized the magnitude of these issues and has proposed actions and identified expected results as follows:

Goal 1: A strong northern voice and identity.

Expected

Results: Successful negotiation and implementation of Aboriginal land, resource and self-government agreements in all regions.

Adequate resources available to support operations of and investments by northern governments.

Goal 3: Well-governed, sustainable communities and regions able to fulfill their potential.

Expected

Results: All governments have clear, accountable and efficient governance structures

Labour Environment

The Canadian economy is still robust although not creating new jobs at the same rate as in the past number of years. In addition, labour shortages in many skilled occupational groups have created fierce competition among employers. To achieve its objectives the government needs a competent and productive public service. The GNWT historically has had a high turnover rate compared to southern jurisdictions. Combined with a limited northern labour market for specialized/technical skills, this creates difficulties in the recruitment and retention of public service employees.

The NWT economy is growing with an average employment rate in the NWT for 2004 of 71.6% for the population 15 years of age and older compared with 70.3% for 2003. Although major resource development and economic growth benefit NWT residents, they also create challenges for the GNWT in recruiting and retaining a northern workforce.

The GNWT can seldom compete with the compensation provided by revenue generating industry. However, the GNWT remains competitive with government organizations in southern Canada. Recent salary surveys indicate that the GNWT is well positioned to compete on a compensation basis. But with the wide range of employment options available in Canada for prospective professional employees, the NWT's size and the relative isolation of its communities makes recruitment difficult. The uncertainty associated with ongoing political development in the NWT, such as self-government negotiations, is also a factor affecting recruitment and retention. In setting its compensation policy the GNWT will need to take into account the ability of aboriginal self-governments to effectively recruit and retain staff as well. This suggests that some level of compensation policy harmonization may be needed.

Recent amendments to the *Public Service Act* provide GNWT employees with the right to "equal pay for work of equal value". This legislation ensures that employees who are in jobs that require the same level of skill, effort and responsibility in the performance of work, and perform that work in similar working conditions, are paid equally. This inhibits the GNWT's ability to react to market compensation levels for any particular occupation group in its compensation structure as equal pay relativities must be maintained. As a result, from time to time the GNWT may be out of sync with market conditions for an occupation and see its ability to recruit and retain staff in these occupations affected. This legislated equal pay environment makes development and maintenance of effective compensation policy and structure critically important, and adds significantly to the need for thorough and timely market research to gauge when issues may arise and how best to address them.

The GNWT Strategic Plan (June 2004) has recognized the magnitude of these issues and has proposed actions and identified actions as follows:

Goal 4: A diversified economy that provides Northerners with opportunities and choices.

Actions: Strengthen the focus on critical functions related to employment and labour to support employment development and mutually beneficial relationships between employees and employers.

Information Technology

Rapid advances continue to be made in information and communications technology throughout the developed world. Although connectivity is improving in the NWT due to recent broadband investments by the federal and territorial governments, the private sector and other agencies, the NWT is still somewhat limited in its ability to provide broadband services due to reliance on satellite service to 10 of the 33 NWT communities. This lack of landline infrastructure makes data and communication services costly.

The GNWT is partnering with the federal government to supplement the bandwidth available for these satellite-based communities, especially for the delivery of government services. The GNWT's ability to participate in these partnerships is limited by its ability to contribute matching funds.

Looking ahead:

- ◆ Computer access and computer literacy is expected to grow as connectivity improves across the NWT but is behind the more industrialized provinces.
- ◆ Appropriate training for employees and the public will be necessary for effective use of emerging technologies and online services.
- ◆ Planned upgrades (2006) to the territorial digital communications network (DCN) through Ardicom, a network service provider, will support delivery of government services and information to NWT residents.
- ◆ Demand for higher-speed communication continues to grow.
- ◆ The need for business continuity/business resumption and security processes must be addressed. Planning to develop organization business continuity plans and an electronic information security framework, as well as the need for specialized expertise (e.g. Chief Security Officer, IS Analysts and Data/Network Architects) within the GNWT to address IM/IS/IT gaps has been recognized, but capacity is limited to address these areas.

The GNWT Strategic Plan (June 2004) has recognized the growing importance of information technology and has proposed actions and identified actions as follows:

Goal 3: Well-governed sustainable communities and regions able to fulfill their potential.

Actions: Use partnerships in federal initiatives to enhance the development of data communications infrastructure within the GNWT.

Accountability

Throughout the world, there is an increasing demand for government to be accountable to the public for results. Public expectations concerning probity and accountability continue to rise with attendant demands for more transparency, disclosure and rules designed to protect the public interest. The Access to Information Act requirements are driving investment in records management and research.

Accountability expectations mean more consultation, clearer plans with specific goals and objectives, and public results reporting on accomplishments. Accountability demands also extend to how government does business with respect to such things as competitive tendering, preference policies, adherence to trade agreements, debriefing of unsuccessful bidders, public appeal processes, and much more. People want to know the cost of delivery of government programs and services, and they want assurance of prudence and integrity in the allocation of government resources. But more and more, people also want to be assured that the investment of public money has resulted in measurable impacts. The challenge for government is to set clear objectives, to monitor results, and to communicate this information to the public in a way that is understandable and meaningful.

The GNWT has a Third Party Accountability Framework in place. The Framework establishes the reporting and accountability requirements for third parties who are engaged in delivering government programs and services and are funded by the GNWT. The level of accountability is relative to the level of inherent risk in three main impact areas, political, financial, and how critical the results are to the GNWT's mandate.

Program Planning Guidelines are also in place. The guidelines serve to formalize the principals, that have been practiced in establishing new programs, in order to ensure a consistent approach to program design. The guidelines are presented within the following framework:

- ◆ Assessing the context or environment of the program.
- ◆ Establishing the rationale for a program.
- ◆ Program implementation considerations.
- ◆ Monitoring and evaluation program results.

The GNWT Strategic Plan (June 2004) has recognized the magnitude of these issues and has proposed actions and identified expected results as follows:

Goal 3: Well-governed sustainable communities and regions able to fulfill their potential.

Expected

Results: All governments have clear, accountable and efficient governance structures.

Organizational and Operational Structure

The GNWT is organized with fourteen departments but also has regional and area operational centers where most departments are represented (e.g. Inuvik, Norman Wells, Fort Simpson, Rae, Hay River, Fort Smith). The GNWT has also established an extensive network of regional and area boards to deliver health, social and educational programs. Almost fifty percent of the GNWT budget is contributed to third parties for program delivery.

All of these departments, regions, areas and boards operate with significant delegated powers in the areas of financial, human and information management. With the advent of self-government negotiations there is also a mandatory need for policy and strategic consultation with aboriginal governments. This operating environment creates a challenging planning and decision-making environment.

Achieving adequate management capacity and competency within this highly delegated and dispersed operational structure serving only 40,000 people spread over one of the largest geographical jurisdictions in Canada is difficult. These realities demand a clear and thorough framework of policies, procedures and accountability mechanisms that still allow for flexibility and timely decision making. Training and monitoring become even more critical - but also more difficult. The operating environment compromises a high level of consistency in the management of the government's financial, human and information resources.

To address some of these issues, the government has undertaken a review of government functions where the delivery of "common type" government services have been delegated to departments. The service centre concept supports the provision of consistent and oft times improved quality of service across government through the development of service agreements with clients that outline the services to be provided and the standards that the services will be delivered to. In addition, the service centre concept achieves a "critical mass" for the development of the appropriate human resource skill sets needed to deliver the particular function. The service centre concept also provides for better career opportunities for existing staff or northerners entering the field of service.

The first service centre to be implemented was the Technology Service Centre. This service centre provides for the deployment and support of desktop and laptop computers and the associated software as well as the local area networks including servers and printers. Administratively, the Technology Service Centre is located within the Department of Public Works and Services.

The second service centre to be implemented occurred in the 2005-06 fiscal year, with the amalgamation of the human resource services of the GNWT within a single entity that would serve the entire organization (all departments, the NWT Housing Corporation, all Divisional Education Councils and all Health and Social Services Authorities). This service centre is administratively located within the Financial Management Board Secretariat.

Other areas being considered for delivery through the service centre concept include:

- ◆ Information systems – the business analysis through to the application design stage;
- ◆ Informatics project management – managing of the acquisition or building of systems applications.
- ◆ Expenditure and procurement management.

The GNWT Strategic Plan (June 2004) has recognized the magnitude of these issues and has proposed actions and identified expected results as follows:

Goal 3: Well-governed sustainable communities and regions able to fulfill their potential.

Expected

Results: All governments have clear, accountable and efficient governance structures.

Core Business 1

Provision of a comprehensive and effective framework of policies, processes and systems that are well understood and used by departments and agencies to achieve the effective, efficient and economic acquisition, custody and use of human, financial, knowledge and physical resources.

Departmental Goals

- ◆ Effective management of the government's assets and liabilities (human, information, financial, and goods and services).
- ◆ A public service working in an environment of constructive labour/management relations with a compensation package that supports a northern workforce.
- ◆ Effective, efficient and economical management information systems support accountability by providing managers, decision-makers and the public with meaningful information.
- ◆ Government is organized for maximum efficiency.

OUTCOME

Current, clear and effective human resource, financial, knowledge and physical resource management policies, directives and procedures are in place, understood, and used by departments and agencies, including:

- ◆ Compensation policy
- ◆ Employee Conduct and ethics
- ◆ Employee terms and conditions of employment
- ◆ Human resource management policies and procedures
- ◆ Financial management and reporting policies and procedures
- ◆ Knowledge management policies and procedures

MEASURES

- a) Physical evidence that such policies, directives and procedures are in place, readily accessible to users and regularly reviewed to keep current.
- b) Evidence of adequate orientation and training sessions to demonstrate departments, agencies and employees are highly likely to be knowledgeable about the policies, directives and procedures.

- c) Employee recruitment and retention statistics, which provide a partial indication of effectiveness of compensation and other human resource management policies, directives and procedures.
- d) Periodic “best practices” reviews to assess whether GNWT policies, directives and procedures are among the most relevant and progressive among comparable jurisdictions.
- e) Critiques by the Auditor General

TARGETS

Employee Relations

- 1) Complete the comprehensive review of the GNWT compensation policy and structure.
- 2) Develop an employee Code of Ethics during the 2006-07 fiscal year to augment the Code of Conduct.
- 3) Undertake a comprehensive review of the Public Service Act and Regulations with a view to updating the Public Service Act and the Regulations during the 2006-07 fiscal year.

Corporate Human Resource Services

- 4) Develop revised performance planning and review processes that have closer links to employee development and departmental business goals.
- 5) Initiate the development of Human Resource Plans for 50% of all departments, boards and authorities.
- 6) Develop and implement programs to support the Creating a Northern Public Service strategy, including specific employment equity measures.

Client Services

- 7) Review staffing procedures to ensure maximum effectiveness of the process in recruiting appropriate candidates.

Office of the Chief Information Officer

- 8) Complete the following individual tasks under each of the six key projects of the Knowledge Management Strategy.

- | | |
|-------------|--|
| Project 1 - | Governance |
| Task | Establish a technology cost management framework |
| Project 2 - | Applications |
| Task | Develop a Web Strategy |
| Task | Develop data and application architecture frameworks |
| Project 3 - | Knowledge Management |
| Task | Identify cross-government knowledge management opportunities and prepare plans |
| Project 4 - | Infrastructure |
| Task | Develop technology architecture and standards |
| Task | Consolidate the infrastructure |
| Project 5 - | Security |
| Task | Implement new security policy |
| Project 6 - | Evaluation |
| Task | Determine benefits realized (ongoing) |

- 9) Review and update the Knowledge Management Strategy.
- 10) Update the existing chargeback directive to reflect the current environment of the GNWT.

Government Accounting

- 11) Develop a strategy and approach to quantify environmental liabilities.
- 12) Establish competence testing for implementation for payment officer's positions.
- 13) Continue with the reform of the Financial Administration Act project
- 14) Develop an approach and procedures to consolidate Boards and Agencies in accordance with new Public Sector Accounting Board definition of the reporting entity.

- 15) Commence development of a risk management and compliance regime consistent with the principles of modern comptrollership in the area of financial policy and internal controls.

Budgeting and Evaluation

- 16) Review the community capital consultation process on infrastructure planning as completed during the 2003-04 fiscal year, and recommend changes to the process in time for the development of the 2006-07 Infrastructure Acquisition Plan.
- 17) Develop a Risk Management Framework.
- 18) Implement changes resulting from approved recommendations of the Working Group on Infrastructure Policy and Practices.
- 19) Review current practices and provide recommendations for improvement to ensure that current best practices are being implemented in program evaluation and performance measurement .

Directorate

- 20) Finalize an Information System Plan for the department.
- 21) In conjunction with other departments further develop models to forecast and quantify the financial impacts of resource development on government programs.

Audit Bureau

- 22) With the Audit Committee determine measurable performance indicators for the Audit Bureau.
- 23) Review the implementation of April 2005 Human Resources reorganization

All Divisions

- 24) All directives to have been reviewed and updated, or confirmed, every three years.

- 25) Training sessions on all significant policy and directive changes are provided, where required, in all departments and regions within two months of the changes being made.

OUTCOME

A comprehensive and relevant multi-year capital and operational business planning process, inclusive of human resource and knowledge management plans, is in place and used effectively by decision makers

MEASURES

- a) Documentation in place detailing the process for multi-year capital and operational planning processes.
- b) Physical evidence of the process (Fiscal Strategy documents, Sectoral Strategic Plans, Multi-year Business Plans, 20 Years Capital Needs Assessments, Five Year Capital Plans, Multi-year Human Resource and Information Technology Plans, etc.) .
- c) Critiques of planning processes from legislative Standing Committees, public interest groups, Auditor General, etc.

TARGETS

Budgeting and Evaluation

- 1) Infrastructure Acquisition Plan is completed in accordance with the approved capital planning process and FMB directions, including the community consultation process.
- 2) Business plans are developed in accordance with approved direction, provided to Standing Committees for review within the required timeframes, and finalized for tabling in conjunction with the Main Estimates.
- 3) Main Estimates are developed in accordance with approved direction, provided to Standing Committees for review within the required timeframes, and finalized for tabling in conjunction with the Budget Address.

Core Business 2

Provision of a comprehensive and relevant accountability framework and reporting system that meets internal and external user needs for both decision making and evaluation relative to government and agency operations, performance and financial position.

Departmental Goal

- ◆ Effective, efficient and economical management information systems support accountability by providing managers, decision makers and the public with meaningful information.
- ◆
- ◆ Public confidence in the prudence and integrity of the Government of the Northwest Territories.
- ◆
- ◆ Financially open and accountable government.
- ◆ Government is organized for maximum efficiency.
- ◆ A strong sustainable financial position.

OUTCOMES

An accountability framework for the government and its agencies is in place that is well-understood and relevant to users.

Annual results reports are prepared and published that meet internal decision maker needs and clearly communicate results to external audiences.

Annual public accounts are prepared and published that are comprehensive, accurate, and relevant to users.

Annual reports on the public services prepared and published that are comprehensive, accurate and relevant to users.

Annual internal audit plans that provide significant value added to the management of the government are developed and implemented.

Enterprise human resource and financial management systems are in place, process transactions and meet manager's ongoing information needs effectively, economically and efficiently.

MEASURES

- a) Physical evidence that an accountability framework and an audit plan are in place, that results reports, annual reports and the public accounts are published, and that human resource and financial systems are operating.
- b) Audit reports and comments on the quality of the accountability framework, results reports, the public accounts, and the functionality, control of and security of the human resource and financial systems.
- c) Standing Committee observations and recommendations regarding the results reports, the public accounts and the public service annual report.
- d) Timeliness of the publication of the public accounts and results reports.
- e) Number of client complaints regarding payments and information (e.g. timeliness, accuracy, etc.) from the human resource and financial systems.
- f) Number and range of audit reviews and reports completed each year and evidence of a comprehensive and systematic audit program.
- g) Evidence of management action on internal audit report recommendations.
- h) Corporate systems provide quality management information.

TARGETS

Budgeting and Evaluation

- 1) The government draft results report and draft Business Plans are available for Standing Committee in the Fall.
- 2) The final result report is available for tabling during the Fall Session of the Legislative Assembly.

Audit Bureau

- 3) Under the guidance of GNWT Audit Committee, complete a comprehensive detailed audit work plan for 2006-07 based on risk assessments.

- 4) Advise the Audit Committee on the effectiveness of the management's action plans to address audit recommendations contained in operational and compliance audit reports issued prior to March 31, 2005.
- 5) Finalize the action plan as a result of a quality assurance review that ensures the Audit Bureau conforms to the Institute of Internal Auditing standards.

Government Accounting

- 6) Public Accounts and the Statement of the Comptroller General are available by August 31st of the subsequent fiscal year.

Corporate Human Resources

- 7) Annual Report on the Public Service is available for tabling during the June Session of the Legislative Assembly.

Employee Relations

- 8) Employee satisfaction survey complete and results available for tabling during the June session of the Legislative Assembly.

Core Business 3

Provision of high quality and relevant advice to internal decision makers relative to the management of the government's human, financial, knowledge and physical resources.

Departmental Goal

- ◆ Effective, efficient and economical management information systems support accountability by providing managers, decision makers and the public with meaningful information.
- ◆ Effective management of the government's assets and liabilities (human, information, financial, and goods and services).

OUTCOME

Timely and sound advice to Ministers, departments, and agencies

MEASURE

- a) Satisfaction surveys with Ministers, departments and agencies

TARGET

Various

- 1) Satisfaction survey with respect to services and advice provided in various areas of the FMB Secretariat conducted during 2006-07.

Section 4

Section 4

WHAT'S NEW IN MINISTRY OF ABORIGINAL AFFAIRS (MAA)

The following provides information on new initiatives or major changes in program areas for MAA in the 2006-2009 Business Planning period.

Initiative 1

Expected New Negotiation Tables

MAA represents the GNWT in lands, resources and self-government negotiations within the Northwest Territories.

In self-government negotiations, jurisdiction or law-making authorities and the transfer of programs and services are being negotiated with Aboriginal groups. The outcome will be new regional and community systems of governance, generally a combination of Aboriginal and public governments.

The Sahtu communities have decided to negotiate community or district based self-government agreements, pursuant to their right in the Sahtu land claim agreement. MAA is currently participating in negotiations with Deline and Tulita. The communities of Norman Wells, Fort Good Hope and Colville Lake have each approached Canada about entering into self-government negotiations.

What's driving this initiative?

- Aboriginal people want to exercise Aboriginal and Treaty rights
- Governments want certainty
- Resource development, in particular the proposed Mackenzie Gas Project

Initiative 2

Supporting Political Development of the Northwest Territories

Successful conclusion of a Devolution and Resource Revenue Sharing Agreement will provide an opportunity for the continued evolution of the GNWT's governance role and result in new powers and responsibilities.

Devolution of provincial-type responsibilities and authorities for the management of public lands and resources will complement the political development associated with the negotiation of Aboriginal rights-based lands, resources and self-government agreements in the Northwest Territories. Devolution will also allow for the collection of the resource revenue so that residents of the Northwest Territories will be able to realize the benefits of the current boom in resource development activities. Tripartite negotiations with Canada and the Aboriginal Summit are necessary for reaching agreement on the terms and conditions of the transfer of responsibilities.

What's driving this initiative?

- Resource development impacts
- Political development of the Northwest Territories
- Establishing new relationships with Aboriginal self-governments

Initiative 3

Strengthen Intergovernmental Relationships with Emerging Self-Governments

New self-governments established pursuant to agreements will draw down jurisdictions and assume new responsibilities. Most of these jurisdictions are concurrent with those of the GNWT. Devolution will also result in new governmental relationships with respect to lands and resources.

With the implementation of these agreements, a new era of relations begins between the GNWT and Aboriginal Governments, changing how we relate to one another and the manner in which we meet our respective responsibilities. The GNWT will have to adapt to this environment by finding new ways to do business. In response to this shift, MAA will undertake a review of its roles and responsibilities and determine whether there are overlaps. This may result in the amalgamation of the Department of the Executive and the Ministry of Aboriginal Affairs.

What's driving this initiative?

- Establishment of self-governments
- Concurrent jurisdictions
- Devolution and Resource Revenue Sharing
- An effort to streamline functions and reduce overlap

Initiative 4

Implementation of Self-Government Agreements

MAA's current implementation focus is on lands and resource agreements. As self-government agreements are concluded MAA will be required to expand its focus to include coordinating and monitoring the implementation of self-government agreements. The coordination of the GNWT's obligations and responsibilities under the terms of self-government agreements is a required and necessary activity to ensure that the GNWT's relationship with new Aboriginal and public governments develop smoothly.

What's driving this initiative?

- Tlicho Agreement came into effect August 4, 2005
- Deline Self-Government Agreement is near completion
- Eventual completion of several other self-government agreements

Initiative 5

Core Principles and Objectives

In consultation with self-governments, the GNWT is developing *Core Principles and Objectives (CPOs)* to apply to some social program areas negotiated in self-government agreements. MAA is leading and coordinating this initiative. The CPOs will set common **broad** minimum standards for how all governments in the NWT will deliver those programs and services. CPOs will apply to the programs and jurisdictions associated with: adoption, child and family services, early childhood education, guardianship, trusteeship, social housing and income support.

The GNWT and all self-governments will be required to comply with CPOs when developing more **specific** standards when delivering social programs and services. CPOs do not involve the monitoring of one government by another. All governments will be accountable to their own constituents for making standards compatible with the CPOs.

What's driving this initiative?

- Commitments in self-government agreements
- Concurrent jurisdictions
- Mobility rights for all NWT residents

MISSION

The Ministry of Aboriginal Affairs is responsible for negotiating lands, resources, self-government, devolution and resource revenue sharing agreements; implementing and monitoring lands, resources and self-government agreements; contributing to mutually beneficial, working relations with the Aboriginal governments and leadership, as well as with the provincial, territorial and federal governments; and contributing to the political and constitutional development of the Northwest Territories.

OPPORTUNITIES & CHALLENGES

The following critical issues will have an impact on MAA's mandate and service delivery:

Demographic Factors

Negotiating lands, resources and self-government agreements with Aboriginal people living within or adjacent to tax-based municipalities is more complex. This is made even more challenging by the extent of overlaps between claimant groups MAA is currently negotiating with.

Resource Development and Impacts

Citizens have high expectations for improved economic well-being over the next decade and wish to benefit from the resource development opportunities. Devolution and resource revenue sharing will be key to ensuring these opportunities are fulfilled and that the benefits flow to NWT residents.

Increased economic activity in oil, gas and diamond mining has resulted in both challenges and opportunities for the settlement and implementation of lands, resources and self-government agreements. While economic development continues, many Aboriginal groups that are Parties to negotiations have expressed increasing concern about the impacts upon social issues at the regional, community and territorial level. Securing a fair deal for resource revenue sharing may be an opportunity to mitigate the impacts of economic development upon social problems.

Resource and other development activities have created additional priorities for Aboriginal groups that compete with the time available for negotiation of agreements.

Capacity Building

There is increasing pressure from Aboriginal groups to focus on capacity building to prepare Aboriginal governments, communities and residents in the Northwest Territories for the implementation of self-government. In addition, emerging governments will want beneficiaries to be employable in key positions related to program delivery and governance. As new governance structures emerge, there will be an increased demand for a highly educated workforce. The 2005 socio-economic scan indicates that while the overall rates of education have improved, there continues to be a significant gap in education levels between Aboriginal and non-Aboriginal residents in the NWT.

Capacity building is a major issue in successfully implementing self-government agreements.

Changing Governance

Settlement of lands, resources and self-government agreements brings certainty, resulting in a more stable economic and political environment that will promote investment in the Northwest Territories and enable NWT residents to benefit.

The original land claim agreements in the NWT were compatible with the existing system of government. The implementation of self-government arrangements will fundamentally change the system of government in the NWT. Intergovernmental relationships between governments with concurrent jurisdictions will be critical. It will also increase the cost of government and is therefore closely linked to initiatives to negotiate devolution and resource revenue sharing arrangements.

Incremental Costs of Self-Government

Financing the implementation of self-government agreements continues to be an unresolved issue, both between the federal, territorial governments and Aboriginal governments, and at the individual self-government and devolution negotiating tables. The GNWT continues to lobby Finance Canada to recognize that devolution and resource revenue sharing must address funding for self-governments. Finance Canada insists this is a responsibility of DIAND. Conversely DIAND has stated they do not have either the resources or a mandate to pay for incremental costs. They suggest that the GNWT seek funds from other sources, such as the net fiscal benefit from resource revenue sharing under devolution. The Ministry continues to challenge this approach both at the political and bureaucratic level.

Effective Negotiation and Implementation Processes

The Ministry of Aboriginal Affairs operates within an environment that is highly political, sensitive and subject to rapidly changing circumstances. The Ministry of Aboriginal Affairs has an organizational structure that readily adapts to rapidly changing circumstances in the negotiation and implementation of lands, resources, self-government, devolution and resource revenue sharing agreements. Despite ongoing difficulties in recruiting suitable candidates, the Ministry has managed to attract highly skilled and experienced staff.

There are nine existing negotiating tables and at least three more anticipated. As well, negotiations that combine lands, resources and self-government produce new challenges. The Government of the Northwest Territories is one of three parties involved in negotiations. The federal government and the Aboriginal parties along with the GNWT determine the pace of these negotiations.

The Ministry of Aboriginal Affairs leads and coordinates the GNWT's participation. In a government climate of fiscal and budgetary restraint, the GNWT must ensure that the Ministry and supporting departments have the appropriate resources, leadership, tools, training, knowledge and skills to successfully participate in complex negotiations. Continued commitment to this work is a necessary investment in the future of the NWT.

As more agreements near finalization, the focus upon implementation negotiations and coordination of implementation activities will require a similar degree of attention.

National Context

Recently Canada signed political accords with each of the five national Aboriginal organizations. In 2004, the federal government established the Canada-Aboriginal Peoples Roundtable, which has held follow-up sessions specific issues including the progress of negotiations. In addition, the current federal government has been paying close attention to the north and has supported joint efforts like the Northern Strategy.

This appears to be a positive signal that the federal government has Aboriginal issues and the NWT on its radar screen. It will be important to monitor and analyze such initiatives to ensure that any opportunities resulting from them are maximized and that the federal government continues to make Aboriginal issues in the NWT a priority. These new forums involve Premiers and the Prime Minister directly, which has reduced the relevance of previous federal/ provincial/ territorial/ Aboriginal processes from the National Aboriginal Organizations' perspective. This makes it more critical that the GNWT keeps abreast of the progress of emerging federal initiatives involving any aspect of Aboriginal rights.

Core Business 1

Lead and coordinate GNWT participation in all Aboriginal rights negotiations

MAA is involved in three distinct types of tri-partite negotiations with both Aboriginal groups and the Government of Canada:

- **Lands, Resources and Self-Government**

The primary function is to negotiate Aboriginal rights agreements, which includes lands, resources and self-government agreements.

- **Implementation Negotiations**

The primary function is to negotiate implementation plans to meet the obligations created by agreements. These negotiations include the modelling and costing of self-government arrangements, as well as Financial Transfer Agreements to accompany self-government agreements.

- **Devolution and Resource Revenue Sharing Negotiations**

The primary function is the negotiation of devolution and resource revenue sharing agreements with the federal government and the Aboriginal Summit.

Departmental Goal 1

The successful conclusion of outstanding Aboriginal rights agreements, including lands, resources and self-government as well as devolution and resource revenue sharing agreements.

OUTCOME

Outstanding agreements are finalized.

MEASURE

The following deadlines are set by the negotiating parties:

Deh Cho

- ◆ Agreement-in-Principle – 2007

Beaufort-Delta

- ◆ Final Agreement – Negotiations have paused while Gwich'in review their mandate. The target date will be revised once negotiations resume.
- ◆ Implementation Plan –The Implementation and Finance Working Group is in place. Target date will be revised once negotiations resume.
- ◆ Financial Transfer Agreement - The Implementation and Finance Working Group is in place. Target date will be revised once negotiations resume.
- ◆ Legislation Enacted – Target date will be revised once negotiations resume.

Deline

- ◆ Final Agreement – 2006
- ◆ Implementation Plan – 2006
- ◆ Financial Transfer Agreement – 2006
- ◆ Legislation Enacted – 2006

Tulita

- ◆ Agreement-in-Principle – Parties are yet to set a date
- ◆ Parties reach agreement on the schedule - 2006

Northwest Territory Metis Nation

- ◆ Stage 1 Agreement-in-Principle – 2006

Akaiicho

- ◆ Agreement-in-Principle – 2007

Saskatchewan Athabaska Denesuline

- ◆ Agreement-in-Principle – 2006

Manitoba Denesuline

- ◆ Agreement-in-Principle – 2006

Devolution & Resource Revenue Sharing

- ◆ Agreement-in-Principle – 2006
- ◆ Final Agreement –2007

SPECIAL INITIATIVES

- Expected New Negotiation Tables
- Supporting Political Development of Northwest Territories
- Core Principles and Objectives

The negotiation of lands, resources, self-government, devolution and resource revenue sharing agreements in a manner that ensures an adequate level and quality of programs and services for all NWT residents.

Departmental Goal 2**OUTCOME**

No reduction in quality and accessibility of programs and services.

MEASURES

- ◆ All lands, resources and self-government agreements will include Financial Transfer Agreements that will address allocation of resources and incremental costs to ensure no reduction.
- ◆ Number of times that trigger clauses are used to reopen negotiations. [A benchmark will be established as a result of this measure.]

SPECIAL INITIATIVE

- Core Principles and Objectives

A workable and affordable system of government in the NWT, which has the wide support of its citizens.

Departmental Goal 3

OUTCOME

All agreements are affordable and workable, generally consistent with GNWT's vision for governance and compatible with other agreements.

MEASURES

- ◆ Percentage of agreements that are generally consistent and compatible.
- ◆ The frequency of GNWT obligations becoming legitimate political issues. [A benchmark will be established as a result of this measure.]
- ◆ The adequacy of fiscal resources required to implement the GNWT's obligations under the agreements.

SPECIAL INITIATIVES

- Supporting Political Development of Northwest Territories
- Strengthen Intergovernmental Relationships with Emerging Self-Governments

OUTCOME

GNWT staff and the general public are informed and educated about negotiation and implementation activities, which in turn leads to increased understanding and support for self government, resources and land claims agreements.

MEASURES

- ◆ Number of information products provided to a variety of audiences with built in feedback mechanisms.
- ◆ Monitoring the type of complaints/concerns received and trend analysis of media
- ◆ Target focus groups and do surveys to evaluate level of understanding

Core Business 2

Lead the Implementation of Final Agreements

The primary function is to implement settled lands, resources and self-government agreements. The Ministry co-ordinates and monitors GNWT implementation activities and represents the GNWT at tripartite implementation committee meetings on an on-going basis.

Departmental Goal

The successful implementation of lands, resources and self-government agreements by ensuring all GNWT obligations within the agreements are met.

OUTCOME

All GNWT obligations set out in agreements are met.

MEASURE

- ◆ Frequency of the number of outstanding GNWT implementation issues brought before the Implementation Committees. [A benchmark will be established as a result of this measure.]

SPECIAL INITIATIVE

- Implementation of Self-Government Agreements

Core Business 3

Build and maintain mutual and beneficial relations with Aboriginal leadership.

The Ministry leads and coordinates GNWT participation in Aboriginal, territorial and federal government discussions on issues as they relate to the mandate of Aboriginal Affairs.

Departmental Goal

Pursue mutually beneficial working relationships with Aboriginal governments and leadership.

OUTCOME

Enhanced MAA's working relationships with Aboriginal governments and leadership.

MEASURES

- ◆ Cabinet member available at all assemblies and other important meetings – at least one Cabinet member will attend each Assembly.
- ◆ MAA attendance at annual assemblies and other important meetings.
- ◆ Coordinate prompt (within 30 days) GNWT follow-up to resolutions passed at all assemblies, and received by MAA.
- ◆ A prompt (within 30 days) response to concerns raised through correspondence received by MAA.

SPECIAL INITIATIVE

- Strengthen Intergovernmental Relationships with Emerging Self-Governments

Core Business 4

Effective communications between all governments in the NWT

The Ministry works to enhance communications: within regions; between regions and Headquarters; and to work with regions to prepare for changes to the delivery of government programs and services in advance of new governance arrangements being negotiated.

Departmental Goal 1

All governments in the Northwest Territories work together co-operatively through an ongoing process such as the Intergovernmental Forum or the Circle of Northern Leaders.

OUTCOME

There is collaboration and partnership between NWT governments towards the successful resolution of pan-territorial issues.

MEASURES

- ◆ One full meeting of the Intergovernmental Forum or the Circle of Northern Leaders each year, and with the Aboriginal Summit.
- ◆ See devolution and resource revenue sharing agreements in Goal 1.

SPECIAL INITIATIVE

- Strengthen Intergovernmental Relationships with Emerging Self-Governments

Departmental Goal 2

Government is organized to ensure an effective working relationship among regional and headquarters operations, elected leaders, Aboriginal governments and the public.

OUTCOME

Effective, efficient, appropriate regional administrative structures.

MEASURES

- ◆ Reorganization of administrative regions evolves as appropriate.
- ◆ Frequency of meetings with the Regional Management Committees in each of the five regions.
- ◆ Full participation in Regional Management Committees by all affected departments in each of the five regions.
- ◆ Established regional management input into Deputies Committee.

SPECIAL INITIATIVE

- Strengthen Intergovernmental Relationships with Emerging Self-Governments

Section 5

Section 5

WHAT'S NEW IN FINANCE

There are no major new initiatives or changes in program areas for Finance in the 2006-09 Business Planning period. The Department will focus on continuing fiscal initiatives affecting the GNWT highlighted in the GNWT Strategic Plan, such as Formula Financing and Resource Revenue Sharing negotiations.

Initiative 1

New Fiscal Arrangements

It is expected that Canada will introduce legislation in the winter of 2006 to enact new rules governing Territorial Formula Financing after receiving recommendations from the Expert Panel on Equalization and Territorial Formula Financing in the fall of 2005. The Department will work to ensure the needs of the NWT are adequately reflected in the new Formula provisions.

What's driving this initiative?

- Changes to the fiscal arrangements of the NWT were announced by Canada in October 2004. The Department will be reviewing the changes proposed by the Expert Panel on Equalization and Territorial Formula Financing to ensure that the circumstances of the NWT are adequately reflected in the new arrangements.

Initiative 2

Resource Revenue Sharing and Devolution

The Department will continue to participate in resource devolution negotiations with Finance Canada and the Aboriginal Summit in order to obtain a fair Net Fiscal Benefit from mineral and oil and gas revenues for northern governments.

What's driving this initiative?

- A fair deal in resource revenue sharing is essential for the GNWT to access additional revenues to deal with development and to deliver government programs.

Initiative 3

Liquor Act Review

A review of the *Liquor Act* began in 2005. The review will include consultation with NWT communities, residents, licensed premises operators, social organizations and other groups. Following the consultation, it is hoped that a legislative proposal can be prepared for Standing Committee by early 2006, followed by the introduction of legislation in late 2006 or early 2007. The Department is targeting a revised *Act* that will better reflect community priorities and the changing economic and social conditions in the NWT.

What's driving this initiative?

- The *Act* has not been reviewed since 1994 and needs to better reflect the current needs of NWT residents.
- MLAs, licensed premises operators, social groups and other organizations have been calling for a review.

Initiative 4

Support for the 2006 Census

As part of a project started in 2005-06, the Bureau of Statistics will provide support for the 2006 census collection completed by Statistics Canada to help ensure that coverage problems experienced during the 2001 census are not repeated in 2006.

What's driving this initiative?

- Population data has historically had significant impacts on funding arrangements with Canada. For the 2001 census, the under coverage rate for the Northwest Territories was estimated at 8.11 per cent, compared with a rate of 2.99 per cent for Canada. Accurate census data is also important for planning and for monitoring socio-economic conditions, particularly at the community level.

Initiative 5

Resource Development Impacts

The Bureau of Statistics will continue to refine and make widely available, forecasts of overall impacts of resource development projects on employment, the economy and population. Continued work will be done with departments to use this information to assess the cost of development on government programs.

What's driving this initiative?

- Resource development activities are expected to have considerable impacts on the Northwest Territories and on GNWT programs and services. The GNWT must have current, consistent and accurate data on impacts of resource developments so that planning for programs is done in a proactive manner that ensures maximum benefits from development, while mitigating any negative impacts.

MISSION

The mission of the Department of Finance is to foster an environment for stable, effective and efficient government in the Northwest Territories and to manage the Government's fiscal, financial and regulatory programs by:

- ◆ Acquiring and managing the necessary financial resources to ensure delivery of programs and services to residents in an affordable and sustainable manner;
- ◆ Maintaining a stable, fair and equitable taxation environment, meeting the needs of individuals and businesses;
- ◆ Providing the highest quality statistical information to the satisfaction of clients; and
- ◆ Regulating the insurance industry and liquor sales, distribution and consumption.

OPPORTUNITIES & CHALLENGES

The following critical issues will have an impact on Finance's mandate and service delivery:

Fiscal Outlook

As of August 2005, the treatment of Territorial Formula Financing after March 2006 remains uncertain. A federal Expert Panel appointed in March 2005 is reviewing both Equalization and Territorial Formula Financing and is scheduled to make recommendations to Canada in the fall of 2005 on how the two programs should operate. The Grant for 2005-06 was fixed by federal legislation. The legislation specifies that the total of the Grants for the three territories will grow by 3.5 per cent annually over the next three years. However, allocation among the three territories has not been determined. The review by the Expert Panel provides an opportunity to revisit the Formula Financing arrangements, but it also presents a challenge in ensuring that Formula Financing provides adequate funding in the coming years that will allow the GNWT to meet the needs and priorities of NWT residents.

The Formula Financing Grant under the previous Agreement was affected in part by changes in provincial-local government expenditures and by population growth. These factors acted as a proxy for growth in territorial expenditure needs in determining the Grant under the Formula. In addition, the Grant was affected, through changes in GNWT own-source revenues, by NWT economic growth. Until the Panel makes its recommendations, it is not known how these variables will affect GNWT funding levels.

The federal, provincial and territorial governments will continue to discuss other fiscal transfers for social programs over the coming year. Important discussions will relate to the call by provincial and territorial governments for increased federal funding under the Canada Social Transfer, which contributes to financing Post Secondary Education and other social programs.

The need for NWT control over non-renewable resources and a negotiated resource revenue sharing agreement, including a fair net fiscal benefit from resource development for the Territorial and Aboriginal governments continues to be a critical issue. Negotiation and implementation of this new relationship will continue over the business planning period (2006-2009).

Economic Conditions

The Northwest Territories has seen very significant economic growth over the last several years, with current dollar GDP increasing from \$2.292 billion in 1999 to \$4.208 billion in 2004, an 84 per cent increase in five years. In 2004, the NWT led Canada with GDP growth of 16 per cent. For 2005, economic growth is forecast at 10 per cent. Capital investment is expected to increase by 36 per cent in 2005, largely due to the planned construction of the Snap Lake diamond mine and additional construction activity at the Diavik mine. It is expected that the NWT will continue to see significant economic growth over the next five years if the Mackenzie Valley pipeline becomes a reality.

The Conference Board is estimating growth in the Canadian economy in 2005 of 4.4 per cent in current dollars or 2.5 per cent in real terms. Interest rates in both Canada and the United States are expected to be higher in 2006 than in 2005 and this is expected to constrain consumer spending.

As of April 1, 2005 the NWT population was estimated to be 42,957. It is expected to increase by 1.2 per cent in 2006 and 2.6 per cent in 2007.

CPI inflation was 1.9 per cent in Canada in 2004, and according to recent forecasts is expected to be 2.1 per cent in 2005 and 2.1 per cent in 2006. The Yellowknife CPI rose 1.4 per cent in 2004, and is expected to increase by about 2 per cent in 2005. The lower 2004 Yellowknife inflation can be attributed, at least partially, to more moderate increases in food, shelter and transportation costs.

As of August 2005, the Overnight Target Rate, the Bank of Canada's key policy interest rate, had not changed since October 2004, when it was increased by $\frac{1}{4}$ of a percentage point to 2.5 per cent. It is anticipated that short-term rates will resume their increases later in 2005.

According to recent forecasts by the Conference Board, the Canadian dollar is expected to average approximately 80 cents US in 2005.

Land, Resources and Self-Government Negotiations

A number of Aboriginal organizations are actively engaged in land, resources and self-government negotiations in the NWT. These negotiations will have a profound impact on the nature of government in the Northwest Territories. The Department of Finance provides support to the GNWT at the negotiating tables.

Negotiations with the Tlicho have resulted in a Final Agreement between Canada, the GNWT and the Tlicho. The Agreement came into effect on August 4, 2005 with the establishment of the new Tlicho governance structures. Agreements-in-Principle have been signed at the Beaufort Delta and Deline tables. The negotiating tables of Deh Cho, Akaitcho and South Slave Metis are not as advanced as those of the Deline and Beaufort Delta. It is expected that the Deline Final Self-Government Agreement will be signed in 2006.

The settlement of land, resource and self-government issues will affect the fiscal situation of the GNWT as well as the structure of the GNWT itself. The vision for the NWT, as expressed by the 15th Legislative Assembly, looks to successful negotiation and implementation of Aboriginal land, resource and self-government agreements in all regions. It is recognized that, in addition to strong Aboriginal governments, there will continue to be a need for an effective territorial government as a full partner with a strong unified voice in the Canadian federation.

Insurance Market Conditions

An overview of insurance market conditions evolving over the last year indicates that, although rates are now starting to decline, the market is still at a comparatively high level and it is anticipated that rates will fall further. The liability market is starting to stabilize and rates are expected to remain stable.

Coverage issues still exist with respect to terrorism, mould, asbestos and electronic data. Underwriting information and loss control programs will continue to be critical in obtaining further premium decreases.

Risk Management initiatives in the areas of contract review, loss control and claims administration will improve the GNWT's risk profile and the increased emphasis on proactive risk management will help to control the cost of insurance premiums. The Department will continue to protect the Government from the financial consequences of loss.

Deficit and Debt

Although the GNWT forecasts small operational surpluses over the Business Plan horizon, capital acquisition costs and the repayment of corporate income tax overpayments are driving factors for an increasing cash deficit and an associated increase in GNWT borrowing costs. In addition, interest rates are forecast to increase by 2.0 percentage points over the Business Plan period. A forecast of the weekly cash position of the Government, using the historic pattern of receipts and expenditures, was applied to forecast expenditures to assess the impact of payment timing. This, combined with higher forecast interest rates, indicates that an increase in interest costs can be expected.

The GNWT will have to repay an overpayment of corporate income tax to the federal government of close to \$295 million in 2006-07. This repayment will mean that the GNWT will come close to its \$300 million debt limit by the end of 2006-07, but it is not anticipated that the limit will be exceeded before 2008-09.

The borrowing authority of the GNWT is currently limited by federal statute to \$300 million. The GNWT is seeking additional borrowing authority to ensure liquidity to be able to meet expenditure needs. Financing additional infrastructure needs, principally roads and bridges, arising from the strong economy of the NWT and economic activity associated with the Mackenzie Valley Pipeline, will require debt financing. Borrowing by crown corporations is also expected to increase. By 2008-09, it is forecast that total GNWT borrowing will exceed the current statutory limit. The Department of Finance is negotiating with the federal government for an increase in the limit on borrowing.

Mackenzie Valley Pipeline

It is expected that work on a Mackenzie Valley pipeline to bring Beaufort Delta gas to Southern Canada will continue in 2006-07 and the balance of the business planning period. The Department of Finance will be working with other departments to determine the fiscal and economic impacts of the pipeline on the NWT and on the GNWT in particular. If it becomes reality, the pipeline will impact heavily upon GNWT programs and on communities along its route. Mitigating these impacts will be a critical focus of the GNWT if the pipeline is to be successful. As outlined in Initiative 5, the Department will ensure that current, consistent and accurate data on resource development impacts of the Mackenzie Valley and other projects are available to the GNWT so that maximum benefits are obtained from development.

Human Resource Issues

The Department of Finance has experienced some difficulty in recruiting staff for specialized positions in the Taxation and Statistics areas. The Department will continue to be proactive in its career development and succession planning initiatives over the planning period.

Increased economic activity in the NWT has increased the work arising from the collection of commodity and payroll taxes. The Department has identified the need for additional resources for the tax compliance and collection function, commencing in the 2006-07 fiscal year.

The Department continues to implement the provisions of the Affirmative Action Policy. Employees who are part of the designated groups under the Policy make up just under 45 per cent of the Department's continuing positions.

Most Human Resource administrative responsibilities were transferred to the amalgamated Human Resource Services Centre in 2005-06.

Information Technology Issues

There are currently no urgent Information Technology issues in the Department of Finance. The Department will be concentrating on upgrading and improving existing systems. The Department is also replacing the existing Liquor Commission computer system.

Core Business

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 management, 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. The Department of Finance has focused its outcomes and strategies on these goals.

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

Directorate

The Directorate is responsible for the overall direction and co-ordination 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, Aboriginal self-government, budgets, human resources, information technology and general administration. The activity also includes responsibility for maintaining budget, employee, revenue and expenditure records and departmental financial control services for the department.

Treasury

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.

Treasury is responsible for administering legislated tax programs by ensuring compliance with tax statutes, collecting taxes owing, 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 streamline administrative procedures and to control tax evasion. Through the Office of the Superintendent of Insurance, Treasury is also responsible for the regulation of insurance companies, agents, brokers and adjusters operating in the Northwest Territories.

Fiscal Policy

Fiscal Policy is responsible for: developing, 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 NWT 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 Minister and Deputy Minister of Finance in federal-provincial-territorial discussions, and represents the Government on Intergovernmental Finance committees.

Bureau of Statistics

As the central statistics office for the Government, the Bureau of Statistics develops, interprets and disseminates economic, social and demographic statistics to ensure that the statistics the Government uses are current, consistent and accurate. The Bureau also assists departments with the analysis of statistical information and conducts 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.

Liquor Revolving Fund

The NWT Liquor Revolving Fund is composed of two sections, Liquor Licensing and Enforcement and the NWT Liquor Commission.

Liquor Licensing and Enforcement is responsible for the issuance of licenses to licensed premises and special occasion permits and for the enforcement of the *Liquor Act* and related regulations. Eight contract Liquor Inspectors monitor the activities of licensed premises in the seven communities with licensed premises. In addition, this section provides funding and support to the Liquor Licensing Board.

The NWT Liquor Commission is responsible for the purchase, warehousing, distribution and sale of all alcoholic beverages in the Northwest Territories. Liquor is stored at privately operated warehouses in Hay River and Yellowknife, and is sold to the public through privately operated liquor stores in six communities or by licensed premises.

The operations of both Liquor Licensing and Enforcement and the Liquor Commission are funded through the Liquor Revolving Fund by the sale of alcoholic beverages which contributes approximately \$20 million of net revenue to the Government. Both Liquor Licensing and Enforcement and the Liquor Commission will be providing input to the *Liquor Act* review project.

Core Business 1

Monitor and implement the Formula Financing Agreement with Canada.

The Formula Financing Agreement provides approximately 70 per cent of GNWT total revenues and is the most important intergovernmental transfer that the GNWT receives.

The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.

OUTCOME

Resolution of outstanding issues relating to formula financing.

MEASURE

- ◆ Issues regarding implementation of the New Framework for Territorial Formula Financing are identified and resolved in a manner that meets the needs of the NWT.

Core Business 2

Provide information, analysis and recommendations for changes to the NWT tax regime, including information for resource revenue sharing negotiations.

If the NWT is to remain competitive in an increasingly global economic environment, the NWT tax regime must be consistent with that of other Canadian jurisdictions, particularly neighbouring jurisdictions. As well, economic and fiscal information is required to inform ongoing resource revenue sharing discussions with Canada.

Departmental Goal

The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.

OUTCOME

The NWT has an integrated tax regime that encourages economic growth and development, while providing necessary revenues to government for program and service delivery.

MEASURES

- ◆ Harmonized tax bases and rates across the NWT to the greatest extent possible.
- ◆ Rates of taxation in the NWT are comparable to other jurisdictions.
- ◆ Growth in underlying tax revenues (excluding one-time revenues) over three years and growth in the NWT economy.

Core Business 3

A resource revenue sharing agreement with Canada

The Government of the Northwest Territories has a resource revenue sharing agreement with Canada that provides a fair net fiscal benefit to Northern Governments.

Departmental Goal

The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.

OUTCOME

Agreement is reached with Canada and the Aboriginal Summit on the terms of resource revenue sharing.

MEASURE

- ◆ Northwest Territories governments receive a net fiscal benefit from resource development comparable to that of other territories and equalization receiving provinces.

Core Business 4

Provide analysis of fiscal and taxation issues for, and participate in, self-government negotiations.

The Department provides support to the Ministry of Aboriginal Affairs and other departments in the area of self-government negotiations, particularly with reference to taxation and financing issues.

Departmental Goal

The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.

OUTCOME

Self-government agreements are negotiated that are affordable, workable and capable of being implemented.

MEASURES

- ◆ No incremental costs associated with governance of self-governments assumed by the GNWT.
- ◆ Financial arrangements are negotiated that provide Aboriginal governments with adequate resources while ensuring that the GNWT has the ability to continue to be an effective territorial government.

Core Business 5**Protect government activities and assets from risk of loss and reduce the risk of property loss across Government departments**

The Risk Management Section of the Department develops strategies to manage the risk of loss through proactive loss management activities with GNWT Departments. The Section purchases insurance to protect GNWT assets and activities as part of its risk management activities.

Departmental Goal 1

The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.

OUTCOME

No loss occurs that has not been identified, quantified and controlled by either the purchase of insurance, other risk financing or risk management activities.

MEASURE

- ◆ The total cost of risk (the total cost of the Risk Management section, including insurance premiums and GNWT payments).

Departmental Goal 2

The Department of Finance is more responsive to client needs.

OUTCOME

Building and Fire Safety Appraisals are accurately completed and deficiencies are addressed.

MEASURE

- ◆ Accurate premium calculation by Underwriters and reduced cost of risk.

Core Business 6

Administer claims by Government against others and by others against the Government.

The Risk Management Section administers insurance claims on behalf of the GNWT with respect to property and liability insurance.

Departmental Goal

The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.

OUTCOME

Claims by and against the Government are settled fairly and equitably.

MEASURE

- ◆ The total cost of claims (the total payments by both the GNWT and the insurers).

Core Business 7

Obtain economical banking, investing and borrowing services.

The Cash Management section of the Department manages the GNWT's cash position by conducting banking, investment and borrowing services.

Departmental Goal

The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.

OUTCOME

Minimize banking, investing and borrowing costs while maximizing investing and banking revenues.

MEASURE

- ◆ Total banking, investing and borrowing costs and revenues.

Core Business 8

Ensure compliance with tax statutes.

Treasury Division administers legislated tax programs and ensures compliance with tax statutes and collecting taxes owing.

Departmental Goal

The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.

OUTCOME

Tax revenues are consistent with the level of activities to be taxed.

MEASURE

- ◆ Total tax revenues relative to level of activities to be taxed.

Core Business 9

Develop, interpret and disseminate economic, social and demographic statistics, ensuring that the statistics the Government uses are current, consistent and accurate.

The Bureau of Statistics is the central statistics office for the GNWT. It provides services to other GNWT departments by conducting statistical programming on their behalf. It also provides a limited statistical service to the public.

Departmental Goal 1

The Government has the fiscal and statistical information and analysis necessary to support policy development and decision-making, particularly for key social and economic initiatives.

OUTCOME

Required information for planning, policy and program development is available for the Northwest Territories.

MEASURES

Increased information is available including:

- ◆ Updated information is available on cumulative impacts of resource development including population, employment and income impacts.
- ◆ Updated community baseline information is released to support planning and monitoring of demographic, social and economic conditions in NWT communities.
- ◆ Release of detailed NWT economic forecasts for government planning.
- ◆ Socio-Economic Scan and related documents released on schedule.
- ◆ Updated listing of all NWT dwellings to support operations for the 2006 census.

Departmental Goal 2

The Department of Finance is more responsive to client needs.

OUTCOMES

Government departments and the public have access to current, consistent and accurate information about demographic, social and economic conditions in the Northwest Territories.

MEASURE

- ◆ The use of Bureau of Statistics website for accessing information on the demographic, social and economic conditions in the Northwest Territories.

Core Business 10**Regularly forecast Government tax and transfer revenues.**

Providing accurate forecasts of tax and transfer revenues is a critical part of the GNWT budget preparation process. The Department conducts regular forecasts as required for the preparation of the fiscal framework.

Departmental Goal

The Government has the fiscal and statistical information and analysis necessary to support policy development and decision-making, particularly for key social and economic initiatives.

OUTCOME

The Government is able to forecast its long-term fiscal position.

MEASURE

- ◆ Accurate and regular forecasts of resource revenues and expenditures and tax and grant revenues.

Core Business 11

Purchase, warehouse, distribute and sell alcoholic beverages in the NWT.

The Liquor Commission provides liquor to liquor stores and liquor warehouses for sale to the general public. Liquor is stored at privately operated warehouses and sold to the public through privately operated liquor stores and licensed premises.

Departmental Goal 2

The Department of Finance is more responsive to client needs.

OUTCOME

Liquor Commission is managed efficiently and in a socially responsible manner.

MEASURES

- ◆ Operational compliance by liquor store / warehouse operators.
- ◆ Communications with licensed premises and store operators.
- ◆ Revenues transferred to the consolidated revenue fund.
- Income and costs as a percentage of sales.
- Public awareness programs promoting responsible use of alcohol.

Core Business 12

License, regulate and monitor all liquor licensed premises and permits in the NWT.

Liquor Licensing and Enforcement issues licenses to licensed premises and special occasion permits and is responsible for enforcing the *Liquor Act* through the use of eight contract liquor inspectors.

Departmental Goal

The Department of Finance is more responsive to client needs.

OUTCOME

License and Permit holders are continually informed of their responsibilities under the *Liquor Act and Regulations* through education strategies and enforcement actions.

MEASURES

- ◆ Server Training sessions will be offered in each of the communities where licensed premises are located. Two sessions will be offered in the larger centre with one in each of the smaller centres.
- ◆ All licensees are provided with a quarterly newsletter.
- ◆ The current inspection rate to high-risk premises of eight inspections a month in larger centres with two per month, on average, in the smaller centres by liquor inspectors will be maintained.

Core Business 13

Review the Liquor Act.

The *Liquor Act* controls the consumption and sale of liquor products in the NWT. A project to review the *Act* is targeted to result in legislative amendments tabled in late 2006 or early 2007.

Departmental Goal

The Department of Finance is more responsive to client needs.

OUTCOME

Revised *Liquor Act*.

MEASURE

- ◆ Implement changes to the *Liquor Act*.

Section 6

Section 2

WHAT'S NEW IN MUNICIPAL AND COMMUNITY AFFAIRS (MACA)

The following provides information on new initiatives or major changes in program areas for MACA for the 2006-2009 Business Planning period.

Initiative 1

New Deal for NWT Community Governments – Property Taxation Revenue and Infrastructure Authority for Community Governments

Establishing a New Deal for NWT Community Governments continues to be a key priority of the 15th Legislative Assembly. Implementation of the New Deal as it relates to taxation authority is scheduled for January 1, 2008, at which time Tlicho communities, Hamlets and Charter Communities will be designated as Municipal Taxation Authorities (MTAs) as provided for in the *Property Assessment and Taxation Act* (PATA). In the interim, MACA has introduced the Property Taxation Revenue Grant Program to provide taxation revenue generated in the communities, in the form of a grant, to the respective municipal governments.

The GNWT has approved the establishment of a stable community public infrastructure (CPI) funding base amount of \$22.5 million for non tax-based communities and \$5.5 million for tax-based communities effective April 1, 2006. Departmental research and analysis is underway to develop a formula and policy to guide the provision of block capital funding to communities.

What's driving this initiative?

- Communities are facing infrastructure pressures
- Communities want to have decisions about infrastructure priorities made locally
- Communities are limited in their ability to generate revenue and should have access to own-source revenues
- Communities have the opportunity to pursue innovative infrastructure financing arrangements with own-source funding

Initiative 2

Preparing for the Pipeline – Community Government Capacity

Community governments in the Mackenzie Valley continue to face many challenges in preparing for the proposed Mackenzie Gas Project (MGP) and associated exploration and development. Communities will experience a wide range of impacts on infrastructure, on social well-being, and on services. Communities have significant capacity shortfalls to address potential socio-economic pressures. MACA has established a program to assist community governments to assess the impacts of the MGP, and to prepare strategies to maximize benefits and minimize any potential negative impacts. The need for assistance of this type was discussed at the Preparing for The Pipeline Conference in Inuvik, December 2004, where a resolution was passed calling on the GWNT to provide direct assistance to communities.

What's driving this initiative?

- Communities are experiencing impacts of resource development activities
- Community governments are challenged to respond to the environmental impact review process
- Community governments are facing infrastructure pressures

Community capacity is limited overall

Initiative 3

NWT Games Program

MACA has established the NWT Games Program to promote physical activity and increase participation in sport and recreation among NWT youth. The Games are targeted at youth, including those from small and/or Aboriginal communities, who might not otherwise have the opportunity to participate in a major multi-sport event. The goal of the NWT Games Program is the inclusion of youth from all communities in a multi-sport games festival designed to increase physical activity rates and self-esteem in NWT youth. The inaugural NWT Winter Games were held in Fort Smith, March 18-20, 2005. Over 260 youth from 28 communities participated. The 2005 NWT Summer Games were held from July 8 to 10, 2005, in Inuvik, and included approximately 270 participants from 29 communities. Sport North is currently surveying the larger communities outside of Yellowknife on their interest in and ability to host the Games in upcoming years. The next NWT Winter Games are scheduled for January 2007.

What's driving this initiative?

- The need to ensure youth from all NWT communities have opportunities to participate in multi-sport events
- Concerns over poor physical activity rates among NWT youth
- Government's commitment to active living

Initiative 4

Dust Control in Non-Tax-Based Communities

The issue of dust control on unpaved roads is of growing concern in the Northwest Territories (NWT), as community road systems are expanded and traffic volumes increase. MACA has implemented a Main Street Chip Seal Program in an effort to provide non-tax-based communities with a portion of paved road; however, funding is limited and progress is slow. MACA recently completed a study that provides a decision-making matrix to determine the optimum dust control approach for a community. MACA staff will work with communities to compile the necessary information for this matrix, which will require analysis of road materials and information about traffic rates and types. In 2006-2007, MACA will support communities as they work to identify and fund the appropriate material and technique to achieve optimal dust control with maximum cost-effectiveness.

What's driving this initiative?

- Community concerns about health, safety, and quality of life impacts associated with dust from unpaved roads

Inter-departmental Initiatives

Initiative 5

Youth Programs

MACA is working in partnership to develop and enhance youth programs for the NWT, in an effort to provide NWT youth with opportunities to develop successful life skills, make healthy personal choices, and build an interest in contributing to Northern and community development. One-time incremental funding will support development of a GNWT Youth Website, and expanded opportunities for youth to participate in community-based and territorial programs with an emphasis on educational success and employment skills.

What's driving this initiative?

- Concerns over lack of developmental opportunities for youth in the NWT

Initiative 6

GNWT Healthy Choices Strategy

MACA continues to support the GNWT's strategic priority of 'helping people help themselves' through the Healthy Choices Initiative in partnership with the departments of Education, Culture and Employment, (ECE), and Health and Social Services, (HSS). A draft Healthy Choices Framework and the Action Plan has been developed, which includes six key health and wellness areas of emphasis: physical activity, healthy eating, mental health and addictions, tobacco harm reduction and cessation, injury prevention and high-risk sexual behaviours. In 2006-2007, the development and launch of a coordinated healthy eating and physical activity public communications initiative and its incorporation into NWT schools are priority actions.

What's driving this initiative?

- Government's commitment to promoting healthy lifestyles and responsible personal choices
- Government's commitment to active living

Initiative 7

Drinking Water Quality Framework and Action Plan

MACA is working with HSS, Public Works and Services, (PWS), and Environment and Natural Resources, (ENR) to ensure the effective management and administration of drinking water issues in the NWT. Consultation on the GNWT's Safe Drinking Water Initiative was undertaken in 2003. Stakeholder input was incorporated, and work has been refocused on the development of an Action Plan for implementation of additional improvements to the overall drinking water system. The framework and strategy document provide an overview of the water supply system and the various checks and balances that ensure the provision of safe drinking water. The Action Plan identifies additional work to be done to further enhance the system of protection. While the NWT benefits from high quality water sources, experience in other jurisdictions demonstrates that the security of water systems cannot be taken for granted. Implementation of the recommended actions will reduce the likelihood of a failure in the system and enhance the level of protection for community residents.

What's driving this initiative?

- ◆ The need to ensure safe drinking water in the NWT
- ◆ Continuing national concerns about drinking water quality

Initiative 8

2007 Canada Winter Games

The 2007 Canada Winter Games are being held in Whitehorse, Yukon from February 24 to March 10, 2007. This is the first time that these Games are to be held in one of the territories. The Whitehorse 2007 Jeux du Canada Games Host Society is striving to make the Canada Games a truly pan-territorial event. A Memorandum of Understanding (MOU) was signed between the Government of Yukon, the Government of the Northwest Territories, the Nunavut Government, and the Host Society on development of joint initiatives related to the 2007 Canada Winter Games. MACA, ECE and ITI are implementing the Canada Games Pan North Program, which is designed to support the Games and territorial tourism, culture, youth, and sport and recreation mandates across all three territories.

What's driving this initiative?

- Government's commitment to active living
- A need for increased opportunities for youth to participate in sports events

MISSION

The Minister and the Department are responsible for the development and maintenance of community governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out community responsibilities, to provide their public programs and services essential to good community life and to deal effectively with other governments and organizations.

VALUES

MACA's primary purpose is to help develop community governments that:

- ◆ are free and democratically elected;
- ◆ have an open and transparent legislative process; and,
- ◆ are accountable to residents for results.

In pursuing this purpose MACA will:

1. Be open and honest in dealing with clients and respect their cultures and traditions;
2. Serve clients in a professional, flexible, and progressive manner;
3. Promote a team approach within the department and a partnership approach while working with other government departments, Aboriginal and community groups and private sector organizations; and
4. Be committed to furthering the ongoing development of community governments.

OPPORTUNITIES & CHALLENGES

The following critical issues will have an impact on MACA's mandate and service delivery:

Demographic change

The GNWT Socio-Economic Scan indicates an increasing population shift away from regional centres and non tax-based communities, with a resulting increase in the share of the NWT population residing in Yellowknife. This shift has led to increased pressure on the City of Yellowknife and regional centres to provide a wide range of services and maintain infrastructure, as well as straining the housing supply leading to increased demand for development of land. This population trend creates a challenge for other communities, as they require stable funding to maintain infrastructure and service levels for a smaller population. A group particularly affected by these changes are youth who typically must leave smaller communities to seek education or employment. This transition has created its own particular set of issues for larger centres.

Resource development impacts

Construction of the Mackenzie Valley Pipeline will have a significant impact on community governments in the NWT. Community governments recognise that they need to plan for the potential impacts and prepare to take advantage of any potential opportunities that may arise. Potential development of the MVP is putting pressure on community infrastructure including: roads, solid waste sites, water treatment plants and sewage lagoons and other municipal infrastructure. Community governments are challenged to address these pressures within the current community government funding formula. Increasing demand for community consultation, environmental assessment, socio-economic review and other related participation and analysis is putting additional pressure on communities.

Community capacity is limited

The capacity of many community governments to address all of their responsibilities by employing community residents is challenged by the number of local people who have the necessary skills and abilities to perform the work. With increasing economic opportunities in the NWT, the ability of all levels of government to attract and retain qualified staff is challenged as employers compete for the small northern workforce. The demand for qualified employees will continue to grow as community governments take on new responsibilities as a result of new municipal legislation or self-government.

Implementation of self-government will change the structure of community governments

Aboriginal governments are negotiating a variety of self-government arrangements. Depending on what arrangements are negotiated for community governance, government structures will change. The results of these negotiations will affect MACA's and the GNWT's relationship with community governments as they become more autonomous. As new community structures are developed under self-government agreements, new resources, skills and training will be required.

Communities are limited in their ability to generate revenue and must explore alternatives

Many community governments depend upon the GNWT to provide the majority of their financial resources, as they are often unable to generate adequate revenue to provide standard municipal services. At the same time, there is a need to reconcile MACA's ability to make financial contributions, community expectations about municipal services, and a community's ability to generate revenues. Community governments are required to explore creative alternatives that will provide them with the additional resources they need to successfully manage and operate their affairs.

In order to safeguard community water treatment and fire protection systems, increasingly complex guidelines and standards are being implemented

Past high profile cases of contaminated water systems in other parts of Canada focused attention on the need for improved planning, operation and maintenance of community water systems in the NWT. In addition, changes to national drinking water guidelines have introduced more rigorous standards that in turn, cost significantly more to meet and implement. The Northwest Territories also suffers from an extremely high rate of property loss through fire. In order to maintain community infrastructure at a high standard, appropriate training is required.

Community governments are facing infrastructure pressures

Consistent with national trends, community governments and the Government of the Northwest Territories are challenged by the need to invest in repair and replacement of essential public infrastructure, or to meet the demand for new infrastructure. Community needs in the areas of water and sewage operations, solid waste sites and recreation facilities exceed the available funding.

Core Business 1

Contributing funding to community governments

Almost three quarters of MACA's budget is allocated to community governments to support their delivery of programs and services and for the operation/provision of related infrastructure. The major portion of these funds is allocated through formula-based funding.

Departmental Goal

Increased community government authority and responsibilities through policy, legislation, and funding arrangements.

OUTCOME

Financially healthy community governments are demonstrating sound financial practices

MEASURES

- ◆ Number of communities with Unqualified/Qualified/Declined audit opinions
- ◆ Number of communities in deficit and surplus conditions
- ◆ Percentage of communities with improved financial positions
- ◆ Number of times co-management agreements or administrators put into place

SPECIAL INITIATIVE

- New Deal for NWT Community Governments

Core Business 2

Supporting community governments to assume increased responsibilities, including land administration, property assessment and community public infrastructure

MACA works to support community governments to assume increasing responsibilities in a manner that complements political evolution, including the implementation of self-government, preparation for devolution and unique community development aspirations.

Departmental Goal

Increased community government authority and responsibilities through policy, legislation, and funding arrangements.

OUTCOMES

1. Communities are taking ownership and authority over lands.
2. Communities are taking responsibility for revenue generation.

MEASURES

- 1.1 Transfers of Commissioner's lands to community governments
- 1.2 Number of communities with land administration agreements in place
- 2.1 Number of communities that become Municipal Taxation Authorities

SPECIAL INITIATIVE

- Resources for Land Administration

Increased community government authority and responsibilities through policy, legislation, and funding arrangements.

OUTCOME

Communities are taking ownership and responsibility for their infrastructure and service delivery.

MEASURES

- ◆ Number of communities with Infrastructure Plans and Needs Assessments.
- ◆ Number of communities with preventative maintenance schedules for infrastructure.
- ◆ Number of communities able to address infrastructure priorities through partnerships or innovative funding arrangements.

SPECIAL INITIATIVES

- Preparing for the Pipeline – Community Government Capacity
- New Deal for NWT Community Governments
- Drinking Water Quality Framework and Action Plan

Core Business 3

Enhancing skills and abilities of community government councils and employees through capacity building and training

The Department strives to provide community leaders and staff with the information and operational tools to competently manage and administer community government operations.

Departmental Goal 2

Enhanced knowledge, skills, and abilities of community staff, officials, and other partners to better manage community affairs.

OUTCOME

Community government staff, officials, and others have enhanced knowledge, skills and abilities.

MEASURES

- ◆ Number and type of training programs in communities and regions
- ◆ Training success/completion rates/Certification rates
- ◆ Number of community government staff receiving training
- ◆ Staff retention and recruitment levels in communities and regions

SPECIAL INITIATIVES

- Preparing for the Pipeline – Community Government Capacity
- Drinking Water Quality Framework and Action Plan
- New Deal for NWT Community Governments

Core Business 4

Providing the legislative and financial framework for community governments to carry out their responsibilities and to exercise their authorities

Recognising the different issues, priorities and challenges that communities face, MACA provides community governments with an overall framework within which they can pursue their respective vision and goals.

Departmental Goal

Effective, accountable and democratic community governance structures, including self-government arrangements.

OUTCOMES

1. Seamless implementation of the community government components of self-government agreements.
2. Elections are well run and conform to legal requirements of the democratic process.

MEASURES

- 1.1 Implementation plan/action plans completed.
- 2.1 Number of elections without irregularities.

Core Business 5

Providing financial management and technical support to community governments

MACA provides financial management and technical support to help community governments make informed decisions about their programs and services. The direct delivery of MACA's own programs and services to community governments is largely the responsibility of MACA's Regional Offices. Regional staff support community governments by assisting with community planning, financial contributions and management, capital planning, infrastructure and equipment operation and maintenance, land administration, fire prevention, and active living and sport and recreation programs and services.

Departmental Goal

Safe, healthy, and vibrant community environments for residents.

OUTCOMES

1. Effective community and territorial fire protection and prevention systems.
2. Through education and enhanced search and rescue response, the number of people lost is reduced.
3. Capacity to minimize damage and risk to people and property and the disruption of essential services in the event of a civil emergency.
4. All communities develop and adopt appropriate planning instruments.

MEASURES

- 1.1 Number of fires reported
- 1.2 Number of fire fatalities
- 1.3 Number of fire injuries
- 1.4 OFM investigations
- 1.5 Number of communities with “good” Community Fire Protection Assessments
- 2.1 Number of “Lost Persons Reports” filed
- 2.2 Percentage of successful searches
- 2.3 Number of community SAR teams established
- 2.4 Number of SAR responders trained
- 2.5 Number of Community Hazard Identification and Vulnerability Analysis Reports completed
- 2.6 Number of TERC agencies with current Agency Emergency Plans
- 3.1 Number of communities with Critical Infrastructure Plans developed
- 3.2 Number of communities with current Emergency Plans
- 4.1 Number of communities with current land use plans.

Core Business 6

Developing and promoting a variety of active living, youth, volunteer, and sport and recreation programs in partnership with community and territorial organizations

MACA works with community governments, organizations and territorial groups to develop programs that will assist in promoting active living and participation among residents in the NWT. Regional staff provide direct support and advice to communities, as well as promotional programs to further enhance participation in sports, recreation, and youth programs. MACA coordinates GNWT efforts to promote volunteerism.

Departmental Goal

Safe, healthy, and vibrant community environments for residents.

OUTCOMES

1. Increased numbers of NWT residents who are physically active.
2. Increased volunteerism.

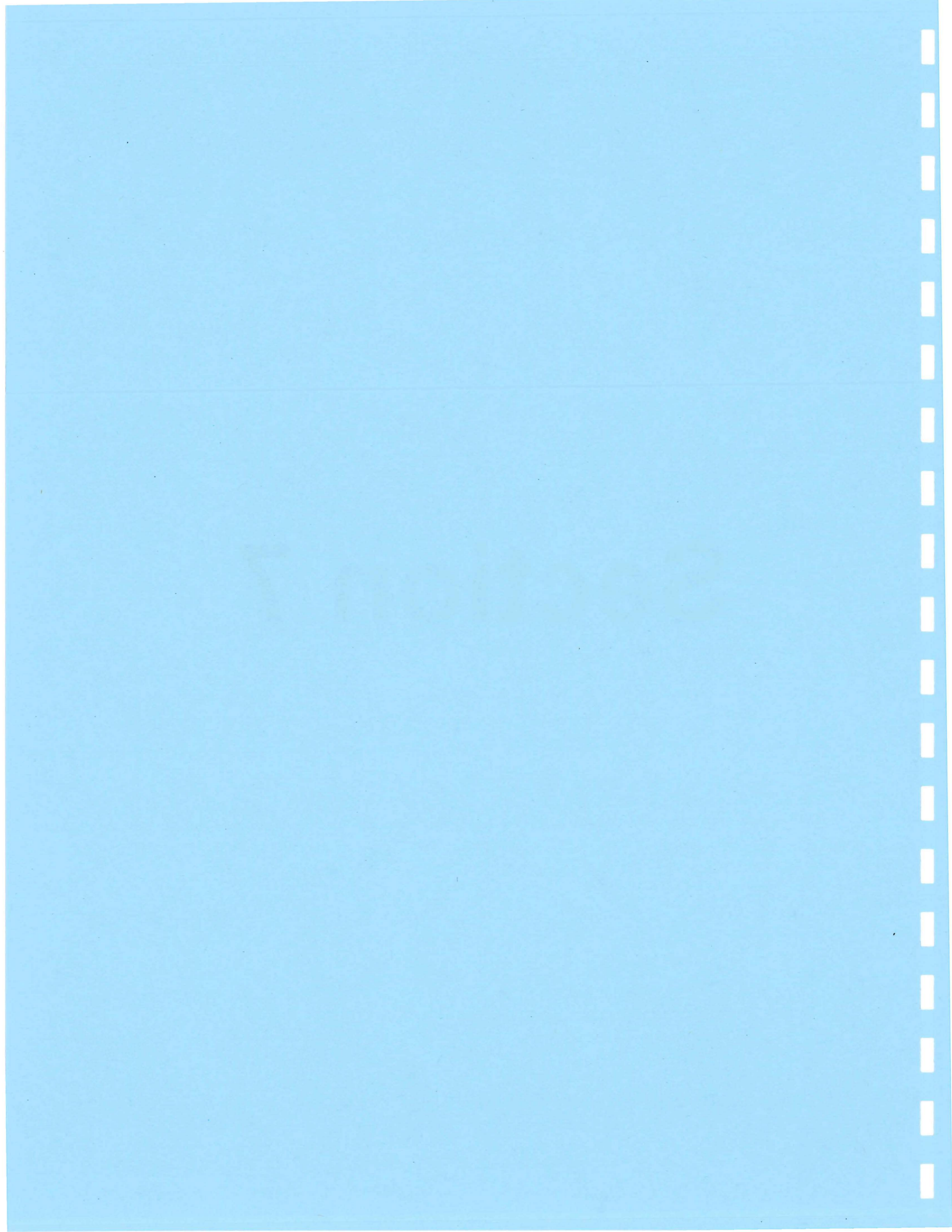
MEASURES

- 1.1 Rates of physical activity.
- 2.1 Rates of volunteerism.

SPECIAL INITIATIVES

- NWT Games Program
- 2008 Arctic Winter Games
- 2007 Canada Winter Games
- GNWT Healthy Choices Strategy

Section 7



WHAT'S NEW IN PUBLIC WORKS AND SERVICES (PWS)

The following provides information on new initiatives or major changes in program areas for Public Works and Services in the 2006-2009 Business Planning period.

Initiative 1

Implementing the Drinking Water Strategy

Safe drinking water in all NWT communities is of vital importance. Public Works and Services has been working with Municipal and Community Affairs, Health and Social Services, and Environment and Natural Resources, for several years to develop a strategy and framework to manage drinking water quality. The business plan includes elements of the proposed action plan for implementing the strategy.

What's driving this initiative?

- Importance of safe drinking water for the health of residents.
- Drinking water contamination incidents in southern Canada.
- Challenge of maintaining safe drinking water in remote communities.

Initiative 2

Decommissioning and Remediating Tank Farms

Public Works and Services has bulk fuel facilities in 18 communities. Over the years, minor spills have contaminated the ground in or around most of these facilities. Public Works and Services signed a voluntary reporting agreement that outlines how the sites will be assessed and then cleaned up. Progress on this initiative continues with increased investment planned to begin in 2007/08.

What's driving this initiative?

- Compliance with the *Environmental Protection Act*.
- Importance of a clean environment in and around communities.
- Need for government to lead by example.

Major Program Changes

Consolidation of Corporate IT Services

In April 2005, the Technology Service Centre relocated from the Financial Management Board Secretariat to become part of Public Works and Services. They joined with the Systems and Communications division to become a newly defined Technology Service Centre.

What's driving this initiative?

- Increasing importance and complexity of information systems.
- Increasing reliance on corporate computer and communication infrastructure.
- Potential for standardization of systems to mitigate costs and improve reliability.

MISSION

The Department of Public Works and Services mission is to deliver quality services to satisfy the needs of its clients, while achieving the best value for government, communities, business and residents.

OPPORTUNITIES & CHALLENGES

Self-Government

Over the past few years, substantial progress has been made with self-government agreements. New community and aboriginal governments were established in the Tłıchǫ area in August 2005. Discussions have now turned towards implementation of this and planning for implementation of other agreements. As discussions proceed, the department will get a clearer idea of its future role in delivering services to new program delivery agencies. In the meantime, though, there continues to be uncertainty over:

- ◆ the extent to which Public Works and Services will continue to be involved in facility construction and maintenance related to programs managed by new aboriginal and partnership governments,
- ◆ the extent to which the department will be required to support programs that are not transferred to these new government structures,

- ◆ the ability of aboriginal and partnership governments to access expert level technical support either internally or from the private sector,
- ◆ the extent to which corporate services such as data communications, computer systems or records management systems will be required to address the needs of the new governments,
- ◆ the ongoing territorial role in monitoring and enforcing life safety standards related to water systems, electrical and mechanical systems, or building design and operation.

It will be important for the department to monitor and adapt to these changes in order to ensure that it has the appropriate resources in place to support transition to the new government structures, to meet its ongoing responsibilities and to mitigate the impact on its staff.

Economic Activity

The NWT has experienced unprecedented economic growth over the past few years. The establishment of new mining ventures, as well as exploration and development activities related to oil and gas, have contributed to a construction boom.

Construction activity in the north has consumed all available northern trades, general labour and architectural and engineering resources. Companies have been forced to recruit from the south to deliver construction projects. The result has been a marked increase in the cost of construction and a decreased ability to hire contractors to undertake routine maintenance activities.

The prospect of pipeline construction in the Mackenzie Valley will continue to fuel the boom and the cost of maintaining existing infrastructure or constructing new facilities will continue to be high.

Petroleum Products

The decision to retain the Petroleum Products Program in the department and discontinue commercialization activities has allowed the program to focus on improving its business processes and activities. Changes in staffing and organizational structure have been made, previous debts have been written off, maintenance and rehabilitation plans have been revised, and environmental site remediation work has been started. More recently, discussions with NTCL and NTPC have suggested the potential for improvements in the supply of fuel products and delivery of fuel services.

Wild swings in the international price of fuel products, however, continue to affect the department's ability to forecast and stabilize fuel prices for its customers.

Information and Communication Technology

With implementation of the Knowledge Management Strategy and an increase in the control exercised by the Informatics Policy Committee, the department has seen changes in the GNWT's IT environment. These changes have begun to improve planning and decision-making processes for corporate systems. This in turn has improved the department's ability to respond to client needs.

The industry, however, is characterized by rapidly changing technology, which presents both challenges and opportunities for the department. At the same time that technological advances present opportunities for new and improved services for clients, they also increase the technical complexity of the working environment. Ensuring the reliable operation of these complex systems is becoming a major challenge for the department.

Core Business 1

Electrical and Mechanical Safety Services

The department's technical specialists provide inspection, registration and licensing services as required under the *Boiler and Pressure Vessels Act*, *Electrical Protection Act*, and *Gas Protection Act* and their Regulations. Inspectors are located in Inuvik, Hay River and Yellowknife.

Departmental Goal

Protection of life and property is achieved through the enforcement of the provisions of electrical, gas, boiler and pressure vessel legislation.

OUTCOME

Safe installation and operation of electrical, elevator, boiler, and gas equipment.

MEASURES

- ◆ Number of reported incidents less than 10 annually.
- ◆ Number of life safety deficiencies reported by inspectors less than 10 annually.

SPECIAL INITIATIVE

- There are currently no special initiatives for this Core Business.

Core Business 2

Community Water Services

The department provides technical support for the design, construction and operation of community water systems. Specific services include water analysis, pilot studies, design reviews, operational reviews, technical advice, troubleshooting, and operator training. The department is also responsible for or assists in operating and maintaining water systems in nine communities.

Departmental Goal

Protection of life is achieved through the provision of core expertise in water treatment to support the delivery of community water services.

OUTCOME

Quality technical advice to clients on the design, construction and operation of water and sanitation infrastructure.

MEASURES

- ◆ Client/user satisfaction rating is 80%.
- ◆ Number of boil-water orders is less than 5 annually.

SPECIAL INITIATIVE

- Implementing the Drinking Water Strategy.

Core Business 3

Asset Management Services

Public Works and Services provides a range of services related to the planning, acquisition, construction, operation, maintenance and disposal of government facilities. Project management, maintenance planning and maintenance delivery services are provided through regional offices. The Asset Management Division in headquarters provides most other services, including technical evaluations, troubleshooting, facility planning, design reviews, cost estimating, property management, acquisition and disposal. The department also administers the government's general office accommodation and coordinates granular materials projects on behalf of clients.

Departmental Goal

Suitable facilities are available to support delivery of government programs.

OUTCOMES

1. Effective delivery of capital projects.
2. Effective delivery of asset maintenance services.
3. Effective administration of general office accommodations and leases.
4. Quality technical support and advice to clients.
5. Quality facility planning services to clients.

MEASURES

- 1.1 Client/user satisfaction rating is 80%.
- 2.1 Client/user satisfaction rating is 80%.
- 3.1 Client/user satisfaction rating is 80%.
- 3.2 95% of lease rates are less than or equal to current average market rates.
- 4.1 Client/user satisfaction rating is 80%.
- 5.1 Client/user satisfaction rating is 80%.

SPECIAL INITIATIVE

- There are currently no special initiatives for this Core Business.

Core Business 4

Community Fuel Services

Public Works and Services manages the purchase, transportation, storage, and resale of petroleum products in 15 NWT communities where there is no private sector supplier.

Departmental Goal

Basic community needs for heating and transportation fuels are met through the safe and reliable provision of fuel services.

OUTCOMES

1. Reliable and secure supply of fuel to communities.
2. Affordable fuel products are available to communities.
3. Effective environmental management of facilities.

MEASURES

- 1.1 Number of incidents of fuel rationing is zero.
- 1.2 Number of unplanned or emergency community fuel deliveries is zero.

- 2.1 Components of costs within our control (administration and overhead) does not exceed 25% of gross expenditures.

- 3.1 Number and volume of fuel spills is fewer than 5 spills annually, with a total volume under 2000 litres.
- 3.2 Number of communities where site remediation is complete.

SPECIAL INITIATIVE

- Decommissioning and remediating tank farms

Core Business 5

Telecommunications Regulatory Services

Public Works and Services monitors activities of the Canadian Radio-television and Telecommunications Commission and advocates on behalf of northern interests during proceedings that affect the availability and cost of telephone and data communication services in the Northwest Territories.

Departmental Goal

Suitable telecommunication services are available to NWT residents.

OUTCOME

Effective promotion of territorial interests during regulatory proceedings.

MEASURE

- ◆ Regulatory decisions that reflect territorial interests.

SPECIAL INITIATIVE

- There are currently no special initiatives for this Core Business.

Core Business 6

Technology Service Centre

Public Works and Services has responsibility for centralized computer services including centralized computer processing, service desk, and desktop and network support. As well, Public Works and Services manages the GNWT's corporate electronic mail system and the Internet web site. Another responsibility is the maintenance and support of a Wide Area Network that provides connectivity to GNWT offices, schools and health centers in all communities, enabling access to remote servers and centralized systems within the government and to the Internet.

The department is a member of the Informatics Policy Committee, which provides overall government direction for information technology activities, and the Information Technology Advisory Committee, which provides technical support and advice to the Informatics Policy Committee.

Departmental Goal

Suitable information technology infrastructure and services are available to support the delivery of government programs and services.

OUTCOMES

1. Secure and reliable computing and data communications infrastructure.
2. Reliable and effective service desk, desktop and network support.

MEASURES

- 1.1 Client satisfaction rating is 80%.
- 1.2 Number of major server outages.
- 1.3 Number of major application outages.
- 1.4 Number of reported security incidents is less than 20 per year.
- 1.5 Number of reported major security incidents is less than 2 per year.

- 2.1 Client satisfaction rating is 80%
- 2.2 Number of desktop trouble calls.
- 2.3 90% of Priority 1 reported incidents will be resolved within 1 hour.
- 2.4 90% of Priority 2 reported incidents will be resolved within 4 hours.
- 2.5 90% of Priority 3 reported incidents will be resolved within 8 hours.

SPECIAL INITIATIVE

- There are currently no special initiatives for this Core Business.

Core Business 7

Records Management Services

Public Works and Services provides Records Management support for government departments. Specific services include the development of standards, policies and guidelines; training and advice for departments; provision of storage for inactive records, records retrieval and disposal services; and the development, implementation, and ongoing maintenance of government-wide tools such as the Administrative Records Classification System and the Integrated Recorded Information Management System (iRIMS).

The department is also a member of the Public Records Committee, which reviews and approves records classification systems and retention schedules for government records.

Specific accountability for the management of records rests with the individual departments that create those records.

Departmental Goal

Effective management of government records.

OUTCOMES

1. Quality technical expertise and leadership in development of policies, guidelines, tools and provision of training and advice.
2. Effective delivery of support services (storage, retrievals, disposals).

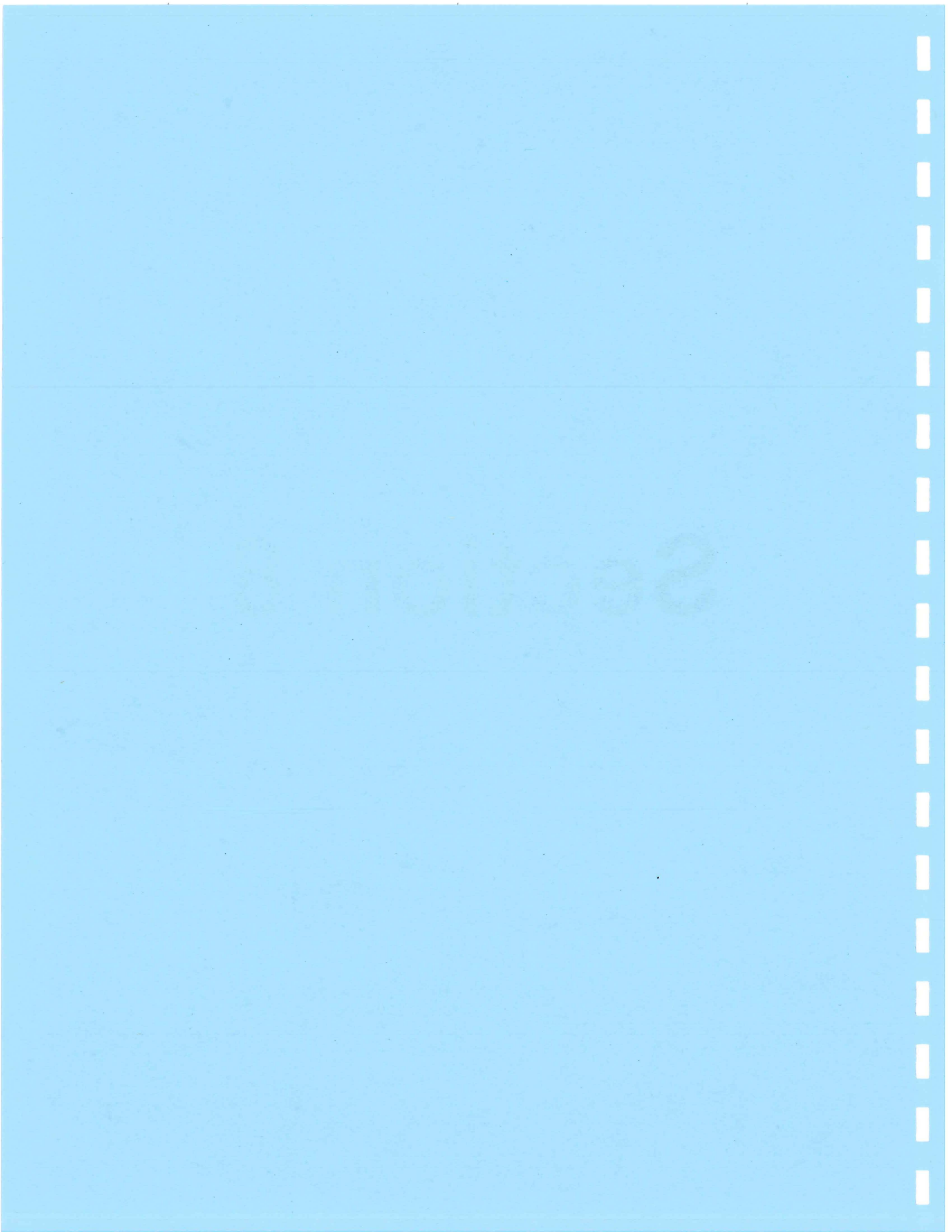
MEASURES

- 1.1 Client satisfaction rating is 80%.
 - 1.2 Number of departments using iRIMS and number of iRIMS users.
 - 1.3 Total enrolment in training modules.
- 1.1 Client satisfaction rating is 80%.

SPECIAL INITIATIVE

- There are currently no special initiatives for this Core Business.

Section 8



WHAT'S NEW IN HEALTH AND SOCIAL SERVICES (H&SS)...

Initiative 1

Mackenzie Gas Project – Managing Social Impacts

In anticipation of the construction of the Mackenzie Gas Project, there is a need to ensure that communities and the Government of the Northwest Territories (GNWT) have the capacity to collaboratively manage the social impacts of the pipeline and related exploration and development activities in the short, medium and longer term.

The federal government has committed \$500 million over the next ten years to support communities in dealing with the social impacts of the pipeline. There will be a need for all levels of government, including Aboriginal Governments, to collaborate in planning how to spend this money.

In June 2005 the social programs departments held several regional workshops to hear community views on the anticipated social impacts of the proposed pipeline. Community consultations and collaborative planning to manage those impacts will continue throughout the 2006-2009 business planning period. Effective management of these impacts will require the development of a social impacts monitoring system that will measure and record social changes at the community level.

What's driving this initiative?

- The impacts of the Mackenzie Gas Project, and associated oil and gas exploration and development activities.
- Directions from community leaders, service providers and citizens who participated in the regional social impacts workshops in June 2005.

Initiative 2

Integrated Service Delivery Model – Implementation

The Integrated Service Delivery Model (ISDM) is a dynamic, client-centered model for the provision of programs and services that integrates the core services of the HSS System, and places an emphasis on primary community care teams that are supported by regional and territorial resources. The model sets out what health and social services will look like in the future. Since it will take years to fully implement the model, the Department will establish a team that will lead the change management process, develop an implementation plan, undertake the necessary community and key stakeholder consultations and implement standards of accessibility, benchmarks and staffing models.

Implementation of the ISDM will continue throughout the 2006-09 business planning period.

What's driving this initiative?

- The need for a made-in-the-NWT model of care that emphasizes collaborative approaches to primary community health care and social services.
- The findings of reports completed by the Department¹ and Saskatchewan Health² which indicate that to successfully reform primary care services there is a need for a collaborative change management team.

¹Northern Research + Evaluation and Whiteworks. (2005). *Implementation Plan for Interdisciplinary Health and Social Services Teams*. GNWT Health and Social Services: Yellowknife, NT

²Med-Emerg International Inc. (2004). *Team Development and Implementation in Saskatchewan's Primary Health Care Sector*. Saskatchewan Health: Regina, Saskatchewan.

Initiative 3

Reforming Facility and Medical Services

In its continuing efforts to ensure the sustainability of the NWT health and social services system, the Department initiated a review of hospitals and health care facilities in 2005. The review focused on four areas – hospital utilization within the NWT, the delivery of physician services, long term care facilities, and out-of-territories hospitals. Following extensive analysis of both current and projected needs, a series of recommendations were developed that, when implemented, would provide a comprehensive, strategic, sustainable and system-wide approach to facility-based care, including service levels, benchmarks and the distribution of service providers.

Implementation of this new approach to facility-based care will continue throughout the 2006-09 business planning period.

What's driving this initiative?

- The need to ensure a responsive and sustainable approach to the delivery of facility-based care.
- Implementation of the Integrated Service Delivery Model.

Initiative 4

Primary Health Care Reform – Nurse Practitioners

All regions of Canada face critical shortages of physicians and nurses. In the NWT it is especially difficult to recruit and retain physicians to smaller communities and in small communities it can be difficult to sustain a full physician workload. The expansion of nurse practitioners (NPs) into every community will address the need for primary care while allowing physicians to focus on more complex medical care. There are currently three NP positions in the NWT but the number of positions will be significantly expanded through the Aurora College NP program, with both GNWT investments and the Federal Health Access Fund.

What's driving this initiative?

- The NWT-Nunavut Registered Nurses Association has recommended that over the next ten years, nurse practitioners use be expanded until all communities have access to these primary health care providers.
- The Department's report, *Reforming Facility and Medical Services in the NWT: A New Direction* recommends the use of nurse practitioners to complement physician services.

Initiative 5

Strategic Initiatives Funding

The Government has been working with non-government agencies (NGOs) over the last several years to develop strategies to improve service delivery to residents in specific target groups, in particular persons with disabilities, seniors, and victims of family violence. Using funding from the Health Access Fund, \$100,000 will be committed to each of these three initiatives annually within the current business planning cycle, for collaborative initiatives between NGOs and the other social programs departments (Education, Culture and Employment, Justice and the NWT Housing Corporation).

What's driving this initiative?

- The need to provide accessible services to vulnerable groups.

Initiative 6

Homelessness

The Department of Health and Social Services is undertaking work over the next two years to identify recommendations to improve the GNWT's response to homelessness issues. The first priority will be to deal with those who have no homes at all and require emergency shelter.

The department is undertaking these projects with the collaboration of NGOs, municipal governments, and GNWT Departments and Authorities. The Ministers of the social program departments are driving this initiative and have supported the first project, which is being undertaken in 2005 and will provide an overview of homelessness in the NWT, inventory the programs and services currently available for the homeless, and recommend further initiatives.

The recommendations of the first project will lead to the identification of additional projects. One future project identified at this time is the development of questions to be used in the next NWT Housing Survey (to be released in 2008) to better gauge some of the homelessness issues in the NWT. These additional projects will begin in the fall of 2005 and continue until the end of fiscal year 2006.

What's driving this initiative?

- The need to respond to increasing numbers of homeless people in the NWT.

Major Program Change 1

Health Promotion and Disease Prevention

Many of the health issues that arise in the NWT are preventable. Smoking, heavy alcohol consumption, poor diet and lack of exercise lead to heart disease, cancer, diabetes and other illnesses. The Health Promotion Strategy is an ongoing initiative that aims to influence attitudes and behaviors that promote healthy living and prevent disease. An additional \$1 million in 2006-07 and each year until 2008-09 will be invested in sexually transmitted infections (STI), drug and alcohol abuse, FASD awareness, and other priority areas.

What's driving this program change?

- The desire to improve the health of NWT residents and reduce future health care costs by curtailing the incidence of preventable diseases and conditions.

Major Program Change 2

Healthy Choices Framework

The Departments of Health and Social Services, Education, Culture and Employment and Municipal and Community Affairs have coordinated the development of the GNWT Healthy Choices Framework and 2005-2010 Action Plan, which targets six key areas – physical activity, healthy eating, mental health and addictions, tobacco harm reduction and cessation, injury prevention, and high risk sexual activities. The collaborative launch of this initiative will occur in 2006-07, with \$350,000 of one-time funding.

What's driving this program change?

- The commitment in *Doing Our Part – Response to the Social Agenda* (2002) to develop and implement an NWT Active Living Strategy.
- These program changes will support the GNWT commitment to promoting healthy lifestyles as reflected in the government's strategic plan, *Self-Reliant People, Communities and Northwest Territories – A Shared Responsibility*.

Major Program Change 3

Rehabilitation Teams

Rehabilitation services help to improve and maintain the functional independence of clients with impairment from injury, chronic disorder, or disability. In addition to improving an individual's quality of life, rehabilitation services are an effective way of reducing the demands of family and publicly funded support systems. Four rehabilitation teams will be stationed in the South Slave, Inuvik, Yellowknife and Stanton and will travel regularly to communities to provide services locally. These teams will be implemented in collaboration with schools and the Department of Education, Culture and Employment, and will help to reduce the wait times for rehabilitation services.

\$1.096 million (2006-07) and \$1.162 million (2007-08) will be invested in this initiative.

What's driving this program change?

- Implementation of the Integrated Services Delivery Model.
- The need to increase the availability of rehabilitation services and to decrease wait times for these services.

Major Program Change 4

Expansion of Dialysis Services

NWT medical facilities need to increase their capacity to support the increasing number of people requiring dialysis. Currently, some patients receive service in their home communities of Fort Smith and Yellowknife while others must travel for dialysis. In order to reduce costs and allow patients to stay close to home, the Department is expanding its Dialysis Program across the Northwest Territories. To augment their existing dialysis programs, \$648,000 in ongoing funding will be invested in this initiative in 2006-07 in Fort Smith and Yellowknife. Dialysis will be extended to Hay River, and the feasibility of extending dialysis to Fort Simpson will also be examined.

What's driving this program change?

- Recognition of the 11% growth rate in people needing dialysis; in 2003-04, Stanton experienced a 52% increase in volume from the prior year.

Major Program Change 5

Reduction in Emergency Wait Times

Stanton Territorial Hospital provides emergency services for patients in Yellowknife and patients transferred from other hospitals in the Northwest Territories. Often, the number of traumas, rather than their severity, drives the wait times. Although 27% of emergency patients are high level, this is of particular concern for these emergent and urgent situations have a potential threat to life, limb or function. To reduce emergency wait times, Stanton Territorial Hospital will increase physician callbacks, introduce additional Nurse Practitioners to provide 24/7 coverage and create a unit clerk position to allow nurses and physicians to concentrate on clinical care.

\$451,000 in ongoing funding will be invested in this initiative beginning in 2006-07

What's driving this program change?

- Stanton's emergency wait times in 3 out of 5 categories are longer than those recommended by the Canadian Emergency Department Triage & Acuity Scale; this included the two high acuity categories where there is potential threat to life, limb or function.

Major Program Change 6

Clients who are judged to be "not criminally responsible"

A person accused of a crime can be found by a judge to be not criminally responsible (NCR) for his/her actions. Prior to such a finding, however, the accused is usually remanded in custody to Alberta Hospital Edmonton for assessment and treatment. Up until 2004/05 the numbers of NCR clients were few, costs had not increased for many years, and the Department of Justice was able to cover the expense of these clients while they were in health facilities. However, the Department of Health and Social Services has assumed responsibility for NCR clients as part of its continuing care program.

\$447,000 in ongoing funding will be invested in this initiative in 2006-07.

What's driving this program change?

- The Department has agreed to administer continuing care services to clients who are declared "not criminally responsible" by the courts.

Major Program Change 7

Respite Care for Families of People with Disabilities

To enhance service delivery in continuing care, a family support component such as respite care is included in all home care programs. Respite care provides a needed break to caregivers who are caring for a family member in their own home. This allows individuals with continuing care needs to remain with their family and community as long as possible. The implementation of the respite program will ensure that caregivers of people with special needs will also receive the supportive services they require to allow the child to live in their home and access community-level services.

What's driving this initiative?

- A pilot respite program was undertaken and evaluated with the intent to inform the planning and development of an NWT-wide family respite program for children with disabilities.

Major Program Change 8

Aboriginal Wellness Program – Stanton Territorial Hospital

Aboriginal healing practices are an important facet of health care. Stanton Territorial Hospital Authority (STHA) currently provides a number of aboriginal services including language services, country foods, and an aboriginal diabetes program. The new Aboriginal Wellness Program will incorporate traditional healing practices into acute care settings in order to ensure quality and culturally sensitive holistic health care. One large and two small new ceremony rooms will be established. New positions will include a Coordinator, three Health & Social Liaison Workers, Child Life Worker, Cultural Teacher, Traditional Healer, and a Community Liaison Worker.

\$234,000 in 2006-07 and \$360,000 in 2007-08 will be committed to this initiative.

What's driving this program change?

- Stanton's Master Development Plan suggests a program for aboriginal spirituality and healing.
- An inter-jurisdictional review found a number of successful approaches to incorporating traditional Aboriginal practices into acute care settings.

Major Program Change 9

Specialized Facility-based Care for Clients with Dementia

As a result of the hospitals and health care facilities review, and recognizing the anticipated growth in the number of seniors in the NWT, the Department is proposing to invest resources in long-term care for seniors including high-level, specialized care for dementia clients. Work continues with the Yellowknife Association of Concerned Citizens for Seniors on the design of a new dementia care facility in Yellowknife. The project will be included in the 2007-08 capital planning process. In Fort Simpson, Hay River and Fort Smith renovations will be needed to the existing long-term care homes. Currently, reviews of the Joe Greenland Centre (Aklavik) and the Jimmy Erasmus Centre (Rae) are underway to determine whether these long-term care facilities could also be renovated to provide greater care to persons with dementia.

\$1.2 million has been allocated to renovations of existing facilities.

What's driving this initiative?

- The report, *Striking A Balance: Redefining Health Care Service Delivery in the NWT*, found an under-utilization of hospital beds.
- The report, *Reforming Facility and Medical Services in the NWT: A New Direction*, found that the increasing seniors population and with this the increasing incidence of chronic disease in the NWT will require 120 long-term care beds for residents age 70 years and older by 2020.

Major Program Change 10

Seniors Games

The government is committed to supporting communities to develop their own programs for the promotion of active living, such as active living for seniors. This program assists in reaching the goal of improving the health of the NWT seniors population, and contributes to reducing seniors' reliance on the health care system.

It is proposed to allocate \$50,000 in support of the next Seniors Games, scheduled for 2006.

Department Goals

Goal 1

Improved health status of the people of the NWT

This goal is achieved primarily through four core services:

- Diagnostic and Curative Services
- Rehabilitation Services
- Mental Health and Addictions Services
- Promotion and Prevention Services

Goal 2

Improved social and environmental conditions

This goal is achieved primarily through two core services:

- Continuing Care Services
- Protection Services

Goal 3

Improved access to and responsiveness of services

This goal is achieved through all six core services noted above.

Goal 4

Improved quality and effectiveness of services

This goal is achieved through all six core services noted above.

These goals reflect the Department's Establishment Policy and form the basis for the Department's strategic plan - *Shaping Our Future: A Strategic Plan for Health and Wellness* (1998).

MISSION

To promote, protect and provide for the health and well being of the people of the Northwest Territories.

OPPORTUNITIES & CHALLENGES

The World Health Organization has defined health as "...a state of complete physical, mental and social well-being and not merely the absence of disease or infirmity."³ This definition is at the foundation of what is called a "population health approach" to health planning – a way of thinking about health that extends beyond medical care, public health and health promotion programs by recognizing that demographic, economic, social and personal factors are also important determinants of wellness. This model underscores the importance of the growing collaboration among the social envelope departments who are working together in a holistic approach to dealing with health and social issues in the NWT. This section highlights some of the challenges and the opportunities to address them.

Geographic Factors

The distribution of small populations in remote areas affects access to health programs and social services. The challenge for the health and social services system is to provide a full range of high quality, accessible services to a relatively small population living in 33 communities, distributed over 1.3 million square kilometers of land and water.

The use of telehealth sites extends the effective use of technology to overcome distances in delivering both health and social services. Investments in equipment, such as x-ray machines in small communities, dialysis units in regional centres and chemotherapy in Yellowknife, allow patients to remain as close to home as possible. A recently introduced 1-888 telephone number allows people to access health and social advice over the phone, 24 hours a day, seven days week. Public health teams and rehabilitation teams are the next departmental initiatives to expand access to clients living in smaller, more remote communities.

³World Health Organization. (1948). *Preamble to the Constitution of the World Health Organization*. Author: Europe

Demographic Factors

The aging trend in the NWT will continue, with the estimated number of elders expected to more than double by 2018. The costs to the health system will be driven by a higher incidence of chronic disease in an aging NWT population, along with higher utilization rates by seniors and higher costs for seniors in hospital, outpatient, physician and medical travel services.

The re-design of existing facilities and the construction of a new dementia facility to accommodate the aging population will continue in the 2006-09 business planning period.

The fertility rate for NWT teens continues to be 3.1 times the national rate while the fertility rate for 20 to 24 year old females is approximately 1.7 times the national rate. The number of births to teen-aged mothers was 72 in 2002. In 2003, 25% of the population was under the age of 15 years.

The Department continues to support communities to deliver children's programs through various funding initiatives including, Brighter Futures, Head Start, Healthy Children, Community Action Program for Children and Prenatal Nutrition.

Social and Economic Factors

Health status has long been linked to a number of social and economic factors, including education, income, employment, and housing. This underscores the importance for various agencies to work together at both the community level and the territorial level. The Ministers of the social programs department meet often to identify the need for collaboration and to ensure cooperative approaches to dealing with social issues.

The Department will continue to work in partnerships across the social program departments and with non-government organizations to lead strategic initiatives for seniors, persons with disabilities, family violence and homelessness.

Personal, Family and Community Responsibility

There are many situations where health status cannot be influenced directly and the only interventions are either through influencing individual attitudes and behaviors and/or encouraging family and community support systems. Many people continue to jeopardize their health, and that of their families, by taking part in high-risk behaviours such as smoking, heavy alcohol consumption, poor diet and lack of exercise.

The Department's Health Promotion Strategy and the interdepartmental Healthy Choices Framework employ social marketing techniques to raise awareness of the associated health risks in an effort to change attitudes and behaviors toward more healthy choices.

The Department strives to foster the creation and continuance of support systems that respect the autonomy of individuals, families and communities. These include plan of care agreements with families for child protection, funding for local family violence shelters, and community child and family services committees.

Recruitment and Retention of Health and Social Service Professionals

All regions of Canada, and especially the more remote areas of the Northwest Territories, face critical shortages of physicians, nurses and social workers. Staffing frontline positions is the most pressing issue for Health and Social Services Authorities in providing basic services in all communities. Nurses, social workers and other community workers are constantly in demand but workloads and other factors can adversely affect their recruitment and retention.

The Department is combating the high cost and high turnover rates of southern hires by training and hiring northerners to fill key frontline positions and providing northern training and education, including the Registered Nursing and Nurse Practitioner programs at Aurora College.

Non-Renewable Resource Development

The recent boom in the non-renewable resource sector, including diamond mining and natural gas exploration, has improved employment rates and economic growth, overall. The NWT employment rate has been above 70% in the last three years and is higher than historical rates. Since 1999 the NWT economy has grown by 69.0% but has become less diversified. Meanwhile, the non-renewable resource sector increased from 28.8% in 1999 to 53.0% in 2004 shadowing all other territorial economic activity.

Economic development that results from resource development initiatives can cause adverse effects on human health and social well-being in the following ways:

- ◆ Effects on physical health such as mortality and morbidity due to communicable and non-communicable diseases and injuries;
- ◆ Effects on psychological well-being such as stress, anxiety, alienation and feelings of loss of control over one's life; and
- ◆ Effects on social and community health such as the loss of cultural identity and quality of life, social disruption and violence, and a breakdown of community and family support networks.

The federal government has committed \$500 million over the next ten years to support communities in dealing with the social impacts of the pipeline. There will be a need for all levels of government, including Aboriginal Governments, to collaborate in planning how to spend this money.

The social programs departments have held workshops to consult with community representatives on the anticipated social impacts on the Mackenzie Gas Project. The departments will continue to work with communities on the monitoring and management of social impacts of non-renewable resource developments throughout the 2006-09 business planning period.

Core Business 1

Diagnostic and Curative Services

Diagnostic and Curative Services are those that are required to diagnose disease and illness and provide treatment. Diagnostic procedures include diagnostic imaging (e.g. X-rays and computerized tomography [CT] scans) laboratory testing and pharmacy services. These services provide the means of obtaining the information necessary to properly diagnose illness and disease. Curative services provide active treatment by physicians, nurses, and allied health professionals to resolve or at least reduce the impact of medical conditions or disorders. Medical travel services are also included within this core service, to ensure that all people have access to medically necessary services regardless of where they live.

Departmental Goals

Improved health status of the people of the NWT
Improved access to and responsiveness of services
Improved quality and effectiveness of services

OUTCOMES

[The Department of Health and Social Services reports on Outcomes and Measures in a variety of regular and special reports, such as the *NWT Health Status Report* (next due in 2005), the *Report to Residents of the NWT on Comparable Health and Health System Indicators* (2004), *Cancer in the Northwest Territories* (2003), and *Injury in the Northwest Territories* (2004). Outcomes and Measures contained in this Business Plan represent only an illustrative selection of performance indicators that the department reports on every year.]

1. Increased access to health care and social advice
2. High level of client satisfaction with health and social services

MEASURES

1. Number of Telecare calls per 1000 population
2. Percentage of respondents who are satisfied or very satisfied with overall quality of services in hospitals and health centres
3. Average wait times for emergency care

SPECIAL INITIATIVES

- Repatriation of cancer patients requiring chemotherapy
- Repatriation of patients requiring dialysis
- Reduction in emergency wait times
- Expansion of nurse practitioner services into smaller communities
- Aboriginal Wellness Program at Stanton Territorial Hospital
- Change Management Team for facility-based health services

Core Business 2

Rehabilitation Services

Rehabilitation Services help to improve and maintain the functional independence of clients with impairment from injury, chronic disorder, or disability. In addition to improving an individual's quality of life, rehabilitation services are an effective way of assisting and supporting family caregivers. Rehabilitation services include physiotherapy, occupational therapy, speech and language therapy and audiology. These services are provided in a range of settings, such as the home, clinics, health services agencies and hospitals, and include assessment, treatment, intervention, and education.

Departmental Goals

Improved health status of the people of the NWT
Improved access to and responsiveness of services
Improved quality and effectiveness of services

OUTCOME

- ◆ Increased capacity to deliver rehabilitation services

MEASURE

Wait times to access rehabilitation services

SPECIAL INITIATIVE

- Four new regional rehabilitation teams

Core Business 3**Protection Services**

Protection Services aim to safeguard the health and well-being of individuals and families, and include child protection services, disease surveillance, public health programs, family violence prevention and environmental health services. Protection services are usually provided in the context of a legislative and-or policy framework that empowers designated persons or institutions to take specific actions that are deemed necessary to protect individuals, families and the public. Such is the case with the Offices of the Chief Medical Health Officer, Public Guardian, Mental Health Director, Director of Child and Family Services, and the Director of Adoptions.

Departmental Goals

Improved social and environmental conditions
Improved access to and responsiveness of services
Improved quality and effectiveness of services

OUTCOMES

- ◆ Fewer people at risk of vaccine preventable illness
- ◆ Women and children protected from family violence
- ◆ Children protected from abuse and neglect

MEASURES

- ◆ Proportion of two-year-olds with up-to-date immunizations
- ◆ Proportion of seniors receiving flu vaccine
- ◆ Admissions to family violence shelters
- ◆ Number of child protection investigations completed

Core Business 4

Continuing Care Services

Continuing Care Services refers to those services that maintain or improve the physical, social, and psychological health of individuals who, for a variety of reasons, may not be able to fully care for themselves. The overall goal of Continuing Care Services is to improve independence and quality of life for these individuals and their families. There are three main levels of Continuing Care Services, incorporating a wide range of caring activities: Home and Community Care; Supported Living; and Long-term (Facility) Care.

Departmental Goals

Improved social and environmental conditions
Improved access to and responsiveness of services
Improved quality and effectiveness of services

OUTCOMES

- ◆ Reduction in the use of hospital beds for non-acute care clients
- ◆ Increased home support services

MEASURES

- ◆ Number of acute post hospital care patients placed in home care
- ◆ Total hours of home support service provided to clients

SPECIAL INITIATIVES

- New and/or upgraded facilities for clients with dementia
- Respite for families of children with disabilities

Core Business 5

Promotion and Prevention Programs

Promotion and Prevention Programs are intended to promote health and well-being by providing education and awareness about healthy lifestyles (e.g. diet, exercise) and risk behaviours (e.g. smoking, excessive alcohol consumption). These programs help people to understand the causes of disease and illness, and encourage them to make responsible choices for themselves and their families. Prevention programs, including early intervention, are aimed at reducing the chances that people will become ill or disabled. Prevention programs include activities such as childhood immunization, flu vaccinations, cancer screening, early childhood intervention, and diabetes education.

Departmental Goals

Improved social and environmental conditions
Improved access to and responsiveness of services
Improved quality and effectiveness of services

OUTCOMES

- ◆ Fewer people at risk of serious illness
- ◆ More responsible personal health practices

MEASURES

- ◆ Proportion of youth who smoke in two age groups: age 12-14 and age 15-19.
- ◆ Incidence of heavy alcohol use
- ◆ Incidence of sexually-transmitted infections
- ◆ Proportion of the population 12 and older who are physically active

SPECIAL INITIATIVES

- Tobacco harm reduction and cessation strategy
- Healthy Living Framework

Core Business 6

Mental Health and Addictions

Mental Health and Addiction Services respond to mental health issues, addictions and family violence problems through education, prevention, treatment and aftercare and are delivered as an integrated program. These services assist those with a mental illness, mental health issues, addiction, or concurrent disorders to receive the care and support they need to live in optimal health. Mental Health and Addiction Services include: education and awareness; assessment and referral; residential treatment; community counseling; and family violence prevention.

Departmental Goals

Improved health status of the people of the NWT
Improved access to and responsiveness of services
Improved quality and effectiveness of services

OUTCOMES

- ◆ Increased capacity to deliver treatment services
- ◆ Increased community capacity

MEASURES

- ◆ Number of community counseling positions filled
- ◆ Number of community Wellness Worker positions filled
- ◆ Number of southern alcohol and drug treatment referrals
- ◆ Incidence of marijuana use

SPECIAL INITIATIVE

- Mental Health and Addictions Strategy

Section 9

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WHAT'S NEW AT THE DEPARTMENT OF JUSTICE

The following provides information on new initiatives or major changes in program areas for the Department of Justice in the 2006-2009 business-planning period.

Initiative 1

Planning for the Impacts of Resource Development

The Department of Justice, in collaboration with other GNWT departments and the RCMP, is assessing the needs and impacts of various resource development projects on the justice system. During the 2006-2009 business-planning period the Department will create a new term position in the Policy and Planning division to be responsible for this work. The Resource Development Impact Advisor will work on resource development issues from a justice perspective.

What's driving this initiative?

- Resource development impacts, including oil and gas development and diamond mining.

Initiative 2

Strengthening Support for Families

The GNWT Strategic Plan commits to strengthening support for families in conflict by implementing the *Protection Against Family Violence Act*, developing a mediation program, making maintenance enforcement more effective, and working with the Legal Services Board to improve access to Legal Aid.

The Department of Justice has made considerable progress on these actions. During the 2006-2009 period the Department plans to undertake the following new initiatives:

- Provide an administrative option for the variation of child support.
- Launch an interactive website that provides a guide to family law.
- Amend family law legislation to respond to changes to the federal *Divorce Act* and federal Child Support Guidelines.

- Implement changes to the *Maintenance Orders Enforcement Act* to increase effectiveness in enforcing and collecting support orders.
- Work with the Legal Services Board to improve access to services for family law legal aid clients. The Board is working with the private bar to discuss changes to the system, such as tariff increases that might make legal aid more attractive to lawyers and incentives to attract lawyers to private practice in the North.

What's driving this initiative?

- A shortage of family law lawyers able to take on Legal Aid files.
- A shortage of alternatives to court.
- High rates of family violence in the NWT.
- The nature of the current family law system does not encourage alternative dispute resolution or negotiated settlements.
- *The GWNT Response to the Action Plan on Family Violence.*
- Changes in federal family law legislation and policies.

Initiative 3

Legislative Initiatives

The Department of Justice plans to bring forward amendments to the *Residential Tenancies Act* and the *Condominium Act*. In both cases the amendments are an effort to modernize the legislation; respond to issues raised by MLAs, the public and stakeholder groups in consultation meetings in 2005; and balance an interest in consumer protection with an understanding of the rights of the private sector.

What's driving this initiative?

- Concerns raised by MLAs and the public.
- The need to update the legislation.

Initiative 4

NWT Law Courts Facility

Planning and design on the new NWT Law Courts Facility began in 2005-2006. Contractors did a geotechnical and topographical analysis on the site located between the Prince of Wales Northern Heritage Centre and the Legislative Assembly Building. A courthouse functional plan, which included a review of user requirements, has been completed and will assist with the design. It is anticipated that the project will be complete in 2010.

What's driving this initiative?

- Increasing population in the NWT and increasing workload in the courts.
- Deficiencies in space, security and court facilities.
- An increase in crime, litigation and family break-up.
- The end of the lease in the current building, and the higher cost to renovate the building.

Initiative 5

Police Services – Strengthening Partnerships

In the Strategic Plan the GNWT committed to:

- Continue to support initiatives to build safer communities (e.g. community justice activities; community policing, crime prevention, support to victims of crime, and working with RCMP to improve policing services), and that help communities and regions have the capacity they need to achieve their goals.
- Continue to support efforts by the RCMP and communities to address crime and, more specifically, Internet and organized crime.

Safe communities are a shared responsibility. In this planning period the Department will work with the RCMP and community representatives to strengthen existing partnerships through the following new initiatives:

- ◆ Provide six new RCMP positions to communities as part of the final year of a three-year plan to increase police resources in the NWT.
- ◆ Develop and implement a plan to improve policing in smaller communities without an RCMP detachment.
- ◆ Analyze the outcomes of the regional policing consultations and develop a multi-year plan including actions for implementation in communities.
- ◆ Work with the RCMP and community justice committees to focus and improve local crime prevention initiatives. The purpose of this work is to deter increased criminal activity and reduce reliance on RCMP resources.
- ◆ Develop a community-based RCMP orientation program in cooperation with justice committees.
- ◆ Participate in pan-territorial initiatives to strengthen the North's position on national issues such as the application of the First Nations Policing Policy and other policing issues, combating organized crime, and counter-terrorism.

What's driving this initiative?

- Increases in organized crime.
- Increases in violent crime
- Reduction in federally-funded positions in the RCMP

Initiative 6

Building Safer Communities

The Strategic Plan calls on the GNWT to continue to support initiatives to build safer communities (e.g. community justice activities, community policing, crime prevention, support to victims of crime, and working with RCMP to improve policing services), and that communities and regions have the capacity they need to achieve their goals.

In early 2005 the Legislative Assembly passed a motion to support community justice. The Department welcomes this motion and continues to work with communities to develop innovative solutions to local issues. With partners such as the RCMP, Justice Canada, victim services organizations and community justice committees the Department is building safer communities through the following initiatives:

- ◆ Assist communities to prepare for future challenges by giving them information on illegal drug activity (particularly hard drugs such as crack cocaine and crystal meth), and illegal Internet activity (pornography, fraud).
- ◆ Provide training to justice committees and victim services organizations, in order to assist them to comply with the *Access to Information and Protection of Privacy Act*.
- ◆ Explore opportunities to provide direct victim services in more communities, by meeting with people who have expressed an interest in providing these services, by using statistics to determine which communities have the most need for and might best support victim services, and by encouraging existing service providers to respond to out-of-town issues by phone or in person.
- ◆ Coordinate a territorial victims conference and finalize an agreement with Justice Canada to work collaboratively with Crown Witness Coordinators to improve services to victims of crime throughout the NWT.
- ◆ Improve awareness and use of the Victim Impact Statement program with the production of radio spots in all NWT official languages.
- ◆ Develop and implement a Territorial Victim Notification Program. This program will allow victims to access certain information about offenders.
- ◆ With the RCMP, monitor the operation of the Sex Offender Information Registry in the NWT and participate with other jurisdictions in a national review of the *Sex Offender Information Registration Act* in December 2006, required by section 21.1 of the Act.

What's driving this initiative?

- GNWT Strategic Plan
- *Sex Offender Information Registration Act*
- Increased community activity in community justice

Initiative 7

Access to Information and Protection of Privacy

The Department continues to provide government-wide training on the *Access to Information and Protection of Privacy Act*, and has identified new training needs following a review of training initiatives in 2005-2006. In this planning period the Department will continue to work with community governments, the Northwest Territories Association of Communities, and MACA to assess resources and training that community governments would require to implement and administer access and privacy legislation.

What's driving this initiative?

- Recommendations from the Standing Committee on Accountability and Oversight.
- Recommendations from the Access and Privacy Commissioner.

Major Program Changes

Action Plan for Human Resources in the Corrections Service

In 2004, Corporate Human Resources reviewed the Corrections Service and presented its report "*GNWT Department of Justice Corrections Service – Human Resource Plan and Review: Final Report and Recommendations.*" Thirty-five recommendations were made, and actions and timelines proposed for completion. The Department's response, "*An Action Plan for Human Resources in the Corrections Service*", laid out the steps the Department would take to respond to and implement the recommendations. A number of the recommendations were followed and many commitments were completed in 2005. The *Action Plan* represented a major change in the staffing of Corrections facilities and in the training provided to Corrections staff.

Beginning in 2006-2007, additional funding of \$1,410,000 is proposed to support training and staffing levels so that the Service can meet its goals. Training provided to correctional officers will meet Canadian standards. Program positions will be made permanent where they have not been. Permanent relief staff will replace casual staff. These actions will stabilize programming and the workforce in NWT Correctional facilities.

The GNWT Strategic Plan calls for action to improve outcomes for offenders by providing effective, culturally appropriate programs in facilities and communities. During the 2006-2009 period the Department is planning to improve the Corrections Service by:

- ◆ Investing in programs shown to reduce criminal behaviour. Employees are trained and accredited by the Correctional Service of Canada to provide programs to offenders. Elders and community members provide support to offenders during and after these programs. This helps offenders with the transition back to their communities.
- ◆ Developing relevant measures for re-offending in cooperation with other jurisdictions, the NWT Bureau of Statistics and the Canadian Centre for Justice Statistics.
- ◆ Refocusing the elders' program for Aboriginal residents to ensure greater involvement with Northern elders and culture.

What's driving this initiative?

- GNWT Department of Justice Corrections Service – *“Human Resource Plan and Review: Final Report and Recommendations.”*
- *“An Action Plan for Human Resources in the Corrections Service.”*
- The Corrections Service's Vision, Mission and Values.
- Involvement of Elders
- The GNWT Strategic Plan

MISSION

Our mission is to serve the residents of the NWT by:

- ◆ working with community members so that communities are safe and secure;
- ◆ ensuring that all residents have access to the courts, alternatives to the courts and other justice-related services;
- ◆ providing quality legal services to the Government of the Northwest Territories (GNWT) and its agencies;
- ◆ protecting the rights and freedoms of individuals and groups; and
- ◆ promoting respect for the law and the Constitution of Canada.

OPPORTUNITIES & CHALLENGES

The following critical issues will have an impact on the Department of Justice's mandate and service delivery:

Crime Rate

The NWT crime rate has increased in each of the last four years. In 2004, the overall crime rate rose almost 12 per cent. This was primarily the result of a large increase in mischief and minor Criminal Code offences (non-violent, non-property crimes). However, there has been a sharp increase in violent and property crimes over the past few years. The NWT Bureau of Statistics reports that in 2004, there were 2,939 crimes of violence, compared to 1,984 crimes of violence in 2000. Over the same period, the number of property crimes rose from 2,395 to 3,174.

The NWT crime rate is the highest in Canada, more than four times the national average. The rate for violent crime is seven times the national average. This emphasizes the need for victim support services, crime prevention programs and other initiatives that create safer communities. We must also continue to support communities to develop alternatives to the formal justice system that help victims and meet the needs of offenders.

Crime Factors

Many factors that cause high crime rates are present in the NWT. For example, the NWT has a higher proportion of people aged 14-34 than Canada as a whole. This age group is most likely to be involved in crime. In both 2003 and 2004 the rate of youth crime in the NWT increased by almost 23 per cent. It is the highest rate in Canada and is almost seven times the national average.

This trend will likely continue over the next 20 years, as the NWT has the second-highest percentage of youth under the age of 19 in Canada. This means an ongoing need for crime prevention programs, youth justice initiatives and both corrections and restorative justice programs designed for youth.

Lack of education and employment are also contributing factors to a high crime rate. It has been shown that the more education people have, the less likely they are to be involved with crime. While NWT residents are improving their level of education, it is still below the national average. Education levels among Aboriginal people are behind those of other northern residents. In 2004, about 45% of Aboriginal residents 15 years and older had a high school diploma. This compares with 87% of non-aboriginal residents in the same age range.

The social issues facing the NWT are often related to justice issues, so a broad approach will be required. The Department continues to work with other GNWT departments and non-government organizations to find solutions to social issues. For example, representatives of the Department of Justice participate in the Coalition Against Family Violence. The Coalition includes both local and territorial NGOs, as well as the RCMP and several GNWT departments.

Resource Development Impacts

Despite a relationship between increased employment and decreased involvement in crime, certain crimes like mischief, alcohol and drug offences can rise during boom times because of increased income. This increase was especially clear during 2004. An increase in alcohol and drug consumption as a result of more income may also have contributed to the recent rise in violent crime.

The RCMP has expressed concern about more organized drug activity in the past few years. This may be a result of more people having money to buy drugs. The North's diamond industry also has police concerned about organized crime groups. Other diamond-producing countries have had serious problems with organized crime. The effects of organized crime are already being felt in NWT correctional facilities, which can serve as a recruiting ground for new members of crime gangs. When released into their communities, these new members can recruit others and begin new organized crime operations.

Increased economic activity has also resulted in an increase in registrations in the Legal Registries office over the last few years. This is reflected in an increase in revenues from \$2.1 million in 1999 to \$3.47 million in 2005. This is also reflected in increasing workload and difficulty in meeting the statutory requirements of the office.

The Mackenzie Gas Project is anticipated to create increased demand on almost every program and service of the Department of Justice. It is expected that crime rates will increase, causing strain on law enforcement, corrections, legal aid, community justice, victim services and court services. In addition to criminal prosecutions, some regulatory prosecutions may occur – these are few but tend to be labour-intensive and costly. The Corrections Service may experience staffing shortages if resource companies offer higher wages. This would increase training and recruitment costs. Increased resource development and population would intensify the need for legal opinions and advice on a wide range of issues. Rising employment, population and business activity would create more work for the personal property, corporate and securities registries. The land titles and rental office would experience increased workload. The legal service demands of the government are increasing as it proceeds with devolution, agreements and legal proceedings related to the Mackenzie Gas Project.

Volume increases resulting from the movement of workers into the NWT will significantly affect the Maintenance Enforcement Program. Staff have already noticed an increase from the movement of workers to the NWT and from the increase in expectations that there is money available to honour support orders.

As development impacts are felt in the communities, justice committees may be faced with increased diversion rates and a greater need for crime prevention and youth intervention initiatives. Victim services will be challenged to maintain existing services and expand their programs in the NWT.

Thousands of additional workers and millions of dollars into the economy will lead to increased opportunities for drug trafficking and related crimes. General rates of crime typically increase during and after an economic boom. This will have an impact on police resources and will increase the workload on all four levels of court and the Legal Services Board.

As well as the boom, the Department must also plan for the period of decline in economic activity that is expected to begin in the latter part of this business-planning period after the pipeline is completed. The NWT Bureau of Stats predicts that roughly 1000 jobs will be lost between 2008 and 2010. The NWT will be affected as money, manpower, resources and businesses withdraw from the communities. Past experience in the NWT, particularly in the 1980s, indicate a negative social impact that could jeopardize community safety.

Impact of Residential Schools

Although all of the residential schools that once operated in the NWT are now closed, their traumatic effects continue to have significant impacts on subsequent generations of NWT residents. The impact of residential schools on multiple generations of aboriginal families, while impossible to accurately measure, is significant and has an impact on most aspects of northern society and on the justice system in the NWT.

Symptoms of post-traumatic stress disorder and cultural loss, including patterns of addictions, disrupted attachment, loss of nurturing parenting models and suicide result in pressures on our courts, correctional facilities, police and victim services as well as community justice programs. It is clear that there are no easy answers to this long-term problem and that a system wide approach is required.

Fetal Alcohol Spectrum Disorder

In Canada, up to 61 per cent of youth and 58 per cent of adults in the criminal justice system may have Fetal Alcohol Spectrum Disorder (FASD). Based on the overall percentage of heavy drinkers (45.9% of drinkers in the NWT) rates of FASD in the North are expected to be higher.

The organic brain injury caused by prenatal exposure to alcohol can accompany a variety of behavioural and developmental problems that often lead to criminal behaviour and conflict with the law. People with FASD tend to be impulsive, uninhibited, and fearless, and often display poor judgment. As well, they may be easily distracted, lack social sensitivity, have great difficulty learning from past mistakes, and are often unable to conceive the consequences of their actions. Their ability to reason can be severely impaired.

The justice system, from corrections to community justice, is finding ways to respond to the needs of those who are affected by FASD. The Correctional Facility in Fort Smith provides a more structured program to meet the needs of offenders who may be impacted by FASD or other cognitive impairments. The Department is also increasing training and support to community-based organizations, so they gain a better understanding of the challenges faced by individuals affected by FASD who commit or are victims of crimes.

Pressures on Correctional Facilities

As well as those offenders impacted by FASD, Corrections staff report that the offender population is becoming more sophisticated and more connected to organized crime in the south. This opinion is supported by a recent national report on organized crime that pointed out that “organized criminal groups are expanding across the globe through cooperative networks and financial resources”.

In the past, the typical NWT offender was an unsophisticated, petty criminal. This is slowly changing and an increasing number of inmates are forming relationships in jail that continue after the release into their communities. When these relationships involve organized crime, the justice system often must deal with increasingly serious crimes.

Pressures on the Courts

The population of the NWT is increasing, society is becoming more litigious, crime rates continue to increase and organized crime is threatening the NWT. All of these elements have increased the workload on all four levels of court.

The current courthouse does not have enough courtrooms, is not wired for modern technology, and most rooms including the courtrooms are too small. Waiting areas are too small and do not include separate areas for complainants and witnesses. Trials are becoming more complicated and are taking longer. As well, security is a growing concern. The Courts have noted that offenders and accused persons are showing a pattern of escalating hostility and violence toward Courts and community corrections staff.

Community Justice

Communities have a role in preventing crime and assisting both offenders and victims. NWT communities also try to deal with social issues underlying the crime and the harm done to the community as a whole. This work has led to new restorative approaches that address the crime and the affected parties.

The Department of Justice through direct funding and the assistance of local coordinators and committees has helped communities build the capacity to deliver community justice activities. All communities can apply for funding to hire a part-time justice coordinator. In 2004-2005 all communities participated in local justice activities, 27 of the communities accessed funding to hire a coordinator, diversions increased by 14% and the number of community justice activities undertaken by communities exceeded our target by 141%. This dramatic increase in interest and activity is seeing results in some communities. For instance in Deline, which has a very active Community Justice Committee, there has not been a young person charged with an offence in court for the last two years, and there were only 12 diversions for Deline residents of all ages during that time.

The Department continues to ensure that community justice committees receive ongoing training and administrative support to assist them to maintain and expand programs to address local justice issues. The Department recognizes the valuable contribution the community justice committees provide toward building safer communities in the NWT.

Families in Conflict

The Department is concerned about conflict in families that leads to break-up, bitter disputes about the support and custody of children, and too often, acts of violence against family members.

Family Violence

According to a report put out by the Canadian Centre for Justice Statistics, seven percent of Canadians 15 years of age and over in a current, previous or common-law union experienced spousal violence in the previous five years. Spousal violence is highest amongst people between 15-24, and in a short-term, common-law relationship. Rates are also higher for people whose partner was a heavy drinker and for aboriginal people; who are three times more likely to be victims of spousal violence.

In the NWT, reliable statistics on family violence are difficult to obtain, however, based on the Canadian statistics, shelter use and police reports of spousal assault we know that the rate is very high. According to the 2003-2004 Transition Home Survey (completed by five of the seven shelters in the NWT), there were 722 admissions of women and dependant children reported from April 1, 2003 to March 31, 2004.

The *Protection Against Family Violence Act* came into force on April 1, 2005 and provides 24-hour access to emergency protection orders when there is an act, or threat, of family violence. It also provides victims of family violence with long-term protection orders. Anyone who has lived, or is living, in a family or intimate relationship with the abusive person can apply for protection under this Act. This includes Elders and children.

In 2005-2006 use of the legislation exceeded expectations. Between April 1, 2005 and June 30, 2005 approximately 25 Emergency Protection Orders were granted. During this period the Department worked with the Courts, Alison McAteer House and the RCMP to make sure that the process for receiving, reviewing, granting and confirming orders under the Act was effective and efficient. The Department of Justice also participates in the Coalition Against Family Violence and is looking at other ways to improve protections for victims and reduce the incidence of family violence.

Separation and Divorce

High rates of family dysfunction arising from the historic impact of residential schools, the high incidence of alcohol abuse, economic changes and the rate of violence in families are all contributing factors to the break down of families.

In 2004-2005 there were 637 applications to Legal Aid for assistance with family law matters. This does not include the number of families who received services from individual lawyers or who did not seek legal services. Although family matters are difficult to compare to one another, rough estimates suggest that Legal Aid deals with approximately 50-75 percent of the custody, child support and access cases heard in the Supreme Court. (Department of Justice, Canada). The legal system is necessary and has a valuable role to play in the formal re-ordering of parental responsibilities and decision-making.

The Department is committed to supporting families by providing family justice services that assist parents in planning for and arranging the details of the ongoing care and raising of their children, and to minimizing the effect of their conflicts on their children. To carry through on this commitment, the Department is focusing on the following areas for change: increasing parents' knowledge through parenting education programs and public legal information, offering alternatives to court such as family mediation services and supporting reforms to family law and the justice system that respond to families' needs to resolve conflicts.

The parenting education program is to be available both through community workers, court workers, contracted services and through a Family Justice website. The program gives parents an understanding of the effect of their behaviour on their children. It teaches skills and gives information to parents on how they can reduce harmful conduct that puts children in the middle and how to make changes with the best interests of their children as the focus. The program provides basic information on the family law system, parental rights and obligations (such as child support) and options such as mediation and collaborative family law approaches.

In order to make good decisions for children, parents need to understand their legal roles and responsibilities after their relationships have ended. Information must be available, accessible and understandable for parents. The Department in partnership with the Legal Services Board provides information through the Family Law Website, brochures, assistance from community court workers and through a series of information packages specifically to help individuals who must represent themselves. Information is presented on the website using voice-over technology in several languages.

Mediation services help parents to communicate better with one another and reach decisions about the issues related to their responsibilities to their children. During this business-planning period the Department will evaluate the results of the 2005-06 mediation pilot project and develop a program that is appropriate to the needs of NWT residents.

Work continues in response to the changes in the federal arena of family law with the changes in response to the *Divorce Act*, the changes to the *Child Support Guidelines* and the effect of those changes on Territorial legislation.

Maintenance Enforcement Program

Separating or divorcing couples may have legal agreements or court orders to provide financial support to their children and/or past spouses. The Maintenance Enforcement Program collects and distributes the money the court has ordered or the parties have agreed to pay following a divorce or separation. The program collects payments for about 900 families and in 2004-05 was successful in collecting on 85% of the active files – a total of \$3.5 million. This provides for the health and well-being of families through the receipt of income they are entitled to.

To assist families in the collection of money, the program has a number of legal enforcement tools. In order to provide better information to families, the program has a secure website that clients can access at any time of the day or night for information on accounts and payments or to change their personal information. Other jurisdictions can also access the information for their enforcement requirements. This allows staff to focus on enforcement activities. The website also provides information about applications and answers common questions in English and French. A toll-free telephone number also provides families with the option of discussing their concerns and issues directly with staff.

In addition to enforcing orders for NWT families, the Maintenance Enforcement Program also takes enforcement action on behalf of other jurisdictions. The staff routinely meet with other jurisdictions on common challenges and provide regular input to the negotiating committee for the *Hague Convention on the International Recovery of Child Support and Family Maintenance*.

The Maintenance Enforcement Program also coordinates applications for support under the *Interjurisdictional Support Orders Act* (ISO), which helps people to seek support orders from individuals resident in another jurisdiction, without having to go to court in their home jurisdictions first. The Maintenance Enforcement Administrator arranges for a court hearing in the community where the other party lives, and makes sure that the documents are served on that person. A hearing is held and the appropriate court order made.

Legal Aid

The NWT Legal Services Board delivers legal aid services to eligible NWT residents using lawyers and court workers. The Board operates independently within its statutory mandate, but the Department administers the Access to Justice Agreement between the GNWT and Canada that provides federal funding for legal aid, public legal education and the court worker program.

The Board provides duty counsel services “on the spot” to accused persons appearing in the courts without a determination of eligibility. However, those needing a lawyer for more complex criminal matters or civil (family) cases must apply to the Board and if eligible, are assigned lawyers. The Board provides services through a mixed model of delivery with both staff lawyers and private lawyers on the legal aid panel providing the services. The panel includes lawyers willing to do legal aid work for the legal aid tariff set out in the *Legal Services Regulations*. The tariff sets hourly rates and limits on the amount of time permitted for each stage of a case, with discretion to allow more time on an as-needed basis. This tariff, while more generous than any other jurisdiction except Nunavut, still provides for much lower hourly rates than those charged by private lawyers to paying clients.

Over the past few years the Board has experienced several challenges in providing services. The primary challenge has been the steady decline in the number of private lawyers willing to provide services in the family law area while at the same time the demand for services has increased. This has resulted in an increasing backlog of family law clients, some of whom wait up to a year to have lawyers assigned. In the area of criminal law, the Board has also seen a reduction in the number of private lawyers taking criminal cases. This is becoming more serious, as need is also increasing. The Board has also seen rising costs due to the increasing complexity of criminal cases – increased preparation time, longer trials, and the need for two defence lawyers for serious charges for which two prosecutors are assigned. This trend is likely to continue. The proposed Mackenzie Gas Project is also projected to increase the demand for legal aid services.

The lack of sufficient funding and low tariffs are likely a factor in the declining numbers of lawyers willing to take on legal aid files, but the lack of lawyers in the NWT seems to be the principal cause. While all of these issues are concerns of legal aid programs across the country, the impact appears to be greater in the North where there is a greater challenge in attracting lawyers, whether to the public or the private sector.

Core Business 1

Community Justice

Supporting community and restorative approaches to justice in all communities

Departmental Goal

To increase the capacity and role of communities to address justice issues.

OUTCOME 1

Communities are able to make decisions and participate in Community Justice (CJ) activities in their community.

MEASURES

- ◆ Percentage of communities active in CJ activities. Target – Maintain at 100%.
- ◆ Number of people that were dealt with by a community-based process rather than a court process. Target – Increase by 10% annually, from 700 in 2004-2005.

SPECIAL INITIATIVE

- Community Justice Initiative.

OUTCOME 2

The public and police support CJ activities in their communities.

MEASURES

- ◆ Number of CJ activities taking place in communities. Target – Maintain at 2004-2005 high of 1200.
- ◆ Number of people that were dealt with by a community-based process rather than a court process. Target – Increase by 10% annually, from 700 in 2004-2005.

SPECIAL INITIATIVE

- Community Justice Initiative.

Departmental Goal

To ensure access to justice for all residents.

OUTCOME 1

Residents have access to quality services.

MEASURES

- ◆ Percent of communities active in CJ activities. Target - Maintain at 100%.

SPECIAL INITIATIVE

- Community Justice Initiative.

Core Business 2

Corrections

Providing correctional facilities, community-based supervision of offenders and offender treatment programs for adults and youth.

Departmental Goal

To provide programs, safe and secure custody, and community supervision that supports the rehabilitation of offenders.

OUTCOME 1

Offenders in custody are safe and secure and control is maintained.

MEASURES

- ◆ Maintain a violence-free rate of 99%. (Note: Baseline set from 2004/05 data: Out of a total of 802, two offenders were involved in a violent incident, for a violence-free rate of 99.75%)

SPECIAL INITIATIVE

- The Corrections Service's Vision, Mission and Values.

OUTCOME 2

Offenders have an opportunity to participate in programs that meet their needs.

MEASURE

- ◆ Percentage of offender population who participated in core programs.

SPECIAL INITIATIVES

- *An Action Plan for Human Resources in the Corrections Service.*
- The Corrections Service's Vision, Mission and Values.

OUTCOME 3

Offenders leave custody less likely to re-offend.

MEASURE

Percentage of offenders who completed core programs.

SPECIAL INITIATIVES

- *An Action Plan for Human Resources in the Corrections Service.*
- The Corrections Service's Vision, Mission and Values.

OUTCOME 4

The percentage of offenders (territorial – serving less than two years) in correctional facilities is reduced.

MEASURE

- ◆ Percentage of offenders serving their sentence in the community. Target – Maintain percentage of offenders serving their sentences in the community (probation) at 66%.

SPECIAL INITIATIVES

- Community Supervision Program.
- The Corrections Service's Vision, Mission and Values.

Departmental Goal

To promote safe communities.

OUTCOME 1

Offenders leave custody less likely to re-offend.

MEASURES

- ◆ Percentage of offenders who completed core programs.

SPECIAL INITIATIVES

- Community Supervision Program.
- The Corrections Service's Vision, Mission and Values.

Core Business 3

Victim Services

Supporting victims of crime.

Departmental Goal

To support victims of crime so that they have meaningful roles in the justice system.

OUTCOME 1

Victims of crime are supported through the formal and community justice systems.

MEASURES

- ◆ Number of victims of crime that receive services. Target - Increase number of victims of crime receiving support through community victim services by 5% per year from a base of 486 in 2004/05.
- ◆ Number of Victim Impact Statements. Target - 2% increase per year in Victim Impact Statements (as a percentage of total cases with a victim). From a baseline of 10% in 04/05.

OUTCOME 2

Victims of crime participate in the community justice system.

MEASURES

- ◆ Number of victims of crime invited to participate in community justice diversion hearings. Target - 10% increase from 2004-2005 when 38% were invited.
- ◆ Number of victims of crime who participated in community justice diversion hearings. Target - 10% increase from 2004-2005 where 19% of victims participated

Departmental Goal

To ensure access to justice for all residents.

OUTCOME 1

- ◆ Residents have access to quality services.

MEASURE

- ◆ Increase number of communities with victim services. (Base is 8 in 2004-2005).

SPECIAL INITIATIVE

- Victim Services program

Core Business 4

Services to the Public

Services such as legal registries, legal aid, maintenance orders enforcement, public trustee services, residential tenancies dispute resolution and coroners' services.

Departmental Goal

To ensure access to justice for all residents.

OUTCOMES 1

Residents have access to quality services

MEASURES

MAINTENANCE ENFORCEMENT PROGRAM

- ◆ Percentage of family support collected. Amount collected as a percentage of the total amount of spousal and child support owed by debtors in the NWT.

LEGAL REGISTRIES

- ◆ Percentage of registrations completed within 2 days of receipt. Target - 90% of registrations completed within 2 days of receipt.

LEGAL AID

- ◆ Waiting times for family law clients. Target - Waiting times reduced from 8 months to under 3 months by 2006/07.

PROTECTION AGAINST FAMILY VIOLENCE

- ◆ Number of Emergency Protection Orders granted.

SPECIAL INITIATIVES

- Family Law Legal Aid Clinic.
- Proposal to increase resources to Legal Registries to improve staffing.
- Amendments to the *Maintenance Orders Enforcement Act*.
- *Protection Against Family Violence Act*

Core Business 5

Police Services

Preserving public order and safety

Departmental Goal

To promote safer communities

OUTCOMES 1

Communities are involved in crime prevention initiatives.

MEASURE

- ◆ Number of communities involved in crime prevention activities. Target - Reach 100% by 2005-2006 and maintain. (31 of 32 in 2004-2005).

SPECIAL INITIATIVES

- Crime Prevention Strategy.
- Community Justice Program and funding.

OUTCOMES 2

Residents have access to police services.

MEASURES

- ◆ Number of days RCMP were in communities without RCMP detachments.
- ◆ Number of communities with RCMP detachments. In 2004-2005 there were 20 detachments in 32 communities.

SPECIAL INITIATIVE

- Community Policing

Section 10

SECRET

WHAT'S NEW AT THE NORTHWEST TERRITORIES HOUSING CORPORATION (NWT HC)

The following provides information on new initiatives or major changes in program areas for NWT HC in the 2006-2009 Business Planning period.

Initiative 1

Redefining the Northwest Territories Housing Corporation Mandate

The NWT HC has received Cabinet approval for the broad direction of our new mandate. Our business will evolve more towards developing strategies that strengthen housing markets and steadily away from the social aspects of the provision of shelter. This will position the NWT HC to be proactive, aggressively pursuing housing related products and services while fostering a climate of flexibility. As well, the NWT HC will continue to advocate and support government direction as it relates to housing. Implementation of the new mandate is planned for April 1, 2006.

What's driving this initiative?

- A redefined NWT HC mandate is part the 15th Assembly's Strategic Plan
- The need to strengthen housing markets and make housing more affordable for all residents of the NWT.

Initiative 2

Transfer of Public Housing Subsidies

On April 1, 2005, the Public Housing subsidy was transferred from the NWT HC to the GNWT department of Education, Culture, and Employment (ECE). In 2005/06, this subsidy is being distributed to Local Housing Organizations by the NWT HC on behalf of ECE. On April 1, 2006, ECE will assume the full administration of the public housing subsidy.

What's driving this initiative?

- The development of an Income Support Policy Framework

Initiative 3

Program Consolidation

The NWT HC is completing a consolidation of its subsidized homeownership programs. Programs will be consolidated from more than 20 into four program foundations. The proposed four new foundations will focus on homeownership at all levels of need, from counselling prior to entering homeownership, to direct home purchasing assistance, to maintenance and improvements. The NWT HC will, under a more consolidated program structure, continue to pursue innovative solutions to meeting the territory's housing needs.

What's driving this initiative?

- Easing the NWT HC's transition to its new mandate.
- Simplifying access to NWT HC programs by territorial residents.

Initiative 4

Taking Advantage of Opportunities Arising from the Proposed Mackenzie Gas Project

The NWT HC, along with partners from the GNWT, Government of Canada, and the private sector, are actively involved in preparations for the Mackenzie Gas Project. The Mackenzie Gas Project provides a one-time exclusive opportunity that can provide long-term housing benefits to the residents of the Northwest Territories. The Government of the Northwest Territories and the NWT HC are exploring an innovative concept known as NOVEL™ Housing. ATCO Structures Inc. of Calgary, Alberta has a compelling design that transforms temporary workforce housing from the construction phase to affordable, quality, permanent residential homes. This project proposes a unique four-party partnership comprised of the GNWT, Government of Canada, Industry (Atco and the Mackenzie Gas Project) and communities.

What's driving this initiative?

- The opportunity to convert temporary workforce housing to quality permanent homes is a one time opportunity to make major reductions in core need across the NWT.

Initiative 5

Land Management Strategy

The NWT HC has identified a number of land tenure and land administration issues that impact its ability to deliver affordable housing and to protect publicly funded assets. Under its new mandate proper land tenure and secured financial transactions will be critical for the NWT HC. NWT HC will be seeking to improve current land management structures and procedures to ensure the effective delivery of affordable housing.

What's driving this initiative?

- The inadequacy of existing land management structures.
- The need to protect publicly funded assets.
- The lack of suitable land available to the NWT HC, developers and NWT residents.

Initiative 6

Developing the financial capacity of clients

The NWT HC will develop courses in the management of finances for prospective and current homeownership clients. The course will provide information to assist people to evaluate costs and benefits of financial transactions, to repair their credit and to achieve better financial management. In addition, homeowners will be counseled to reduce utility costs through energy conservation. Under the proposed format, the course will be delivered by NWT HC District Office Programs staff.

What's driving this initiative?

- Enabling eligible clients to increase their self-reliance by being successful in homeownership.

Major Program Changes

The NWTHC plans to undertake a number of major program changes during this planning period. These changes are highlighted by the consolidation of programs, among other initiatives. All program changes are tied directly to the NWTHC's plan to redefining its mandate effective April 1, 2006. Cabinet has yet to approve the new mandate, therefore it is premature to outline program changes until approval has been granted. Upon approval, the NWTHC's new mandate, along with a revised 2006-2009 Business Plan, will be presented to Standing Committee and the Legislative Assembly for their consideration.

MISSION

The Northwest Territories Housing Corporation, in partnership with all NWT residents and community organizations, is responsible for the provision of adequate, suitable and affordable housing. Through the fulfillment of this responsibility, the Northwest Territories Housing Corporation contributes to the well-being of NWT residents and the development of a healthy NWT housing industry. Our mission is achieved by providing support to communities in the areas of technical research and services, financial support, information sharing, training, and economic development.

OPPORTUNITIES & CHALLENGES

The following critical opportunities and challenges will have an impact on NWTHC's mandate and service delivery:

Core Housing Need

The *2004 NWT Community Survey* shows that there were 2,260 NWT households in need of some form of housing assistance, a decrease of 460 from the 2000 Housing Needs Survey. While the percent of households in core need has decreased from 20 percent in 2000 to 16 percent, most communities still face significant housing pressures. If Yellowknife is removed from the calculations the remaining NWT communities have approximately 22 percent of households in need, which is nearly twice the national rate.

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

Inadequate and overcrowded housing contributes to health and social problems, such as major diseases, marriage breakdown, substance abuse, child and spousal abuse. The financial impact can be measured in terms of increased health care costs, income support payments, policing and correctional services. The provision of suitable, adequate and affordable housing is a cornerstone of the Government of the Northwest Territories' Strategic Plan. Addressing housing problems in an appreciable way could reduce the cost of health services and social assistance by improving social and health conditions of the residents of the NWT.

Declining Federal funding for social housing

The federal government unilaterally decided to eliminate support for the existing portfolio as the funding agreements expired. Under the 1999 CMHC-NWTHC Social Housing Agreement (SHA), Federal funding declines annually until it reaches zero in 2038. Similar agreements were established with all other jurisdictions across Canada. In order to maintain the existing public housing portfolio, the GNWT will have to successfully lobby the Federal Government for re-instatement of Operating and Maintenance (O&M) funding to make up the shortfall or dispose of the units

Impact of resource development

The increased economic activity throughout the NWT in the areas of mineral exploration, such as diamond mining and a resurgence of other mining activities, has created a very healthy economic outlook for the Territory. Coupled with this rapid growth and the accompanying employment opportunities comes a shortage of private rental and homeownership options. These effects have been especially felt in Regional centers such as Yellowknife and Inuvik.

Increased demand for oil and gas has established a territorial push for a massive pipeline project to bring the reserves to southern markets. The exploration activities, future drilling and extraction and potential pipeline project represent a large shift of labour resources as a result of the substantial employment opportunities that this will create. The NWTHC will need to support housing markets to provide housing opportunities for any long-term jobs that are created. Additionally, the NWTHC will need to ensure that labour resources are available for housing-related activities in communities once the pipeline construction phase begins.

The prospect of constructing permanent residential structures using temporary workforce housing from major projects as outlined in Initiative 4, represents a one time opportunity to provide a large infusion of affordable housing for communities across the NWT.

Self-government and land claim issues

Self-government and land claim issues are playing a central role in planning and capacity building initiatives. Several Aboriginal groups appear close to completing the negotiating process, which requires the NWT HC to focus a greater amount of resources into working with these new governing structures while ensuring that we meet our commitments within current goals and objectives.

Market housing development in non-market communities

The NWT HC is committed to assisting with the development of private market housing in both taxed based and non-tax-based communities. By working with municipal leaders and the business community, the NWT HC can continue its research and efforts to identify barriers to private market development. In addition, working with industry partners will allow the NWT HC to identify solutions that will work to develop housing markets. The two areas of the private market that the NWT HC will focus on include:

- ◆ Increasing the supply of private market rental units; and
- ◆ Increasing the supply of private market homeownership units.

The NWT HC, through joint initiatives, assists to obtain housing units for professionals needed in the communities. Through cooperative efforts, the NWT HC has supported communities with their goal of providing units so that professionals can be recruited and retained. The ability to retain professionals, such as teachers and nurses, plays a key role in the development, health and well being of communities.

Mortgage Collections

The NWT HC has instituted new procedures to improve and streamline mortgage collection. The steps to enhance mortgage collection activities include:

- i. Detailed credit risk assessments for all new clients to determine if they are capable of meeting ongoing financial obligations.
- ii. All mortgage clients are required to make payments through auto debits from bank accounts wherever possible.
- iii. All mortgage clients are required to sign an Assignment of Wages authorization to allow the NWT HC to collect payments directly from their employer in the case of default on the banking system.

- iv. All mortgage clients are required to sign consent forms to allow the NWT HC to register their mortgages with credit bureaus.
- v. Income verifications are required on an annual basis.

The NWT HC is proposing a more deliberate approach to managing its mortgage portfolio by moving the administration closer to the clients through the establishment of agreements and incentives to the Local Housing Organization's to collect and manage these accounts.

INVESTMENT STRATEGY

Information on the investment activity of the NWT HC is required in the Corporate Business Plan to comply with Subsection 91(2) of the *Financial Administration Act*.

The types of investments the NWT HC is restricted to are those specified in Subsection 81(1) of the *Financial Administration Act*, which states:

"A public agency may invest money belonging to the public agency:

- a. In certificates of deposit, deposit receipts, notes or other evidences of indebtedness given by a bank in consideration of deposits made with the bank; and
- b. In securities where repayment principal and interest is unconditionally guaranteed by a bank;

Investments are determined through cash management procedures ensuring surplus funds are invested in those forms of security which pay the highest level of interest while maintaining an adequate level of cash on hand to meet daily operating procedures. Surplus funds for 2004/2005 were invested at an average term to maturity of 52 days, and at interest rates varying from to 1.00% to 5.20%

Core Business 1

Ensuring the availability of adequate, affordable and suitable housing for all residents of the Northwest Territories.

The 2004 NWT Community Survey determined that 26% of seniors are in core housing need, down from 32% in the 2000 Survey. The NWT HC has more than met the target set of 30% core need among seniors.

The NWT HC continues to work towards stabilizing core need among singles and families. Core need in households of 2 or more people was reduced from 20% to 14%, far exceeding the target reduction. Core need among singles increased slightly between 2000 and 2004. The NWT HC continues to make the reduction of core need among singles a main priority.

The NWT HC has successfully signed bilateral agreements with the federal government for \$7.5 million over four years for the NWT to be spent on affordable housing across the Territory. This annual budget for this agreement is \$1.885 million.

Departmental Goal

Adequate, affordable and suitable housing for all northerners.

OUTCOMES

- 1. Improved housing conditions in communities with greatest need
- 2. Increase personal responsibility and accountability for housing decisions
- 3. Residents are better able to obtain mainstream financing and private rental accommodation

MEASURES

- 1.1 Decrease the percentage of core need in non-market communities.
- 2.1 Improve rental collection rate to 91%
- 2.2 Increase the average level of monthly mortgage collection rates to above 45%.
- 3.1 Develop and deliver community training sessions and budgeting seminars to current and prospective homeownership clients in all 5 NWT HC Districts.

SPECIAL INITIATIVES

- There are currently no special initiatives for this Core Business

Core Business 2

Ensuring that elders and persons with disabilities are able to live independent lives.

The 2004 NWT Community Survey determined that 26% of seniors are in core housing need, down from 32% in the 2000 Survey. The NWT HC has more than met the target set of 30% core need among seniors. There are still a significant number of elders in need of housing across the NWT.

Persons with disabilities have unique shelter needs. In order to meet our goal of allowing persons with disabilities to lead independent lives, the NWT HC's allocates barrier-free units to these clients when they are available, and provides renovation assistance to remove barriers where they exist.

Departmental Goal

Affordable housing for elders and persons with disabilities to allow them to lead an independent lifestyle.

OUTCOMES

1. Program options recognize the special needs of seniors and persons with disabilities.
2. Improved housing conditions for seniors and persons with disabilities.

MEASURES

- 1.1 Decrease percentage of core need in households with persons with disabilities from 23% to 22%
- 1.2 Decrease percentage of core need in households with seniors from 26% to 25%
- 2.1 Redesign programs targeted toward seniors and persons with disabilities

SPECIAL INITIATIVE

- There are currently no special initiatives for this Core Business.

Core Business 3

Developing housing solutions to better provide affordable housing to eligible clients.

The Northwest Territories Housing Corporation is committed to providing affordable housing in all communities across the NWT. Program delivery in every community of the NWT allows the NWT HC to make important steps towards this goal each and every year. The NWT HC will continue to develop new housing solutions.

The consolidation of NWT HC programs will improve the NWT HC's ability to deliver programs and provide a much easier process for applicants.

Departmental Goal

An improved delivery system of the Northwest Territories Housing Corporation's programs.

OUTCOME

1. Program administration is more efficient
2. Programs are more accessible and flexible

MEASURE

- 1.1 Creation and promotion of community liaison positions in 6 communities
- 2.1 Redesign of housing programs to 4 or fewer.

SPECIAL INITIATIVE

- NWT HC Program Consolidation Project

Core Business 4

Providing training and support for residents who wish to take personal responsibility for their shelter needs.

Encouraging self-reliance is one of the 15th Assembly strategic goals. The Northwest Territories Housing Corporation is committed to providing training and educational support to residents who want to pursue homeownership as a shelter option. Through the financial skills and budgeting course currently being developed, residents will learn valuable skills such as budgeting and home maintenance that will lessen reliance on the NWT HC for assistance in these matters.

Departmental Goal

Community-based public training and support promotes resident's personal responsibility for their own housing

OUTCOME

1. Residents are more financially sophisticated, self-reliant, and responsible for housing decisions.

MEASURE

- 1.1 Development of training materials in consultation with stakeholders.

SPECIAL INITIATIVE

- There are no special initiatives associated with this Core Business.

Core Business 5

Promoting the development of housing markets in non-market communities.

The lack of unsubsidized rental housing in non-market communities has long been recognized as a barrier in the hiring and retention of essential service personnel. To begin removing this barrier, the NWT HC developed a Market Housing Initiative with the express purpose of creating affordable non-subsidized rental market housing in non-market communities. In the future, non-subsidized housing will become a more prominent component of the NWT HC's core business.

Departmental Goal

The supply of unsubsidized housing across the NWT and support to the housing sector is increased.

OUTCOME

1. Deliver and facilitate the development of more non-subsidized housing in non-market communities
2. Increase support to qualified developers through the promotion of loan guarantees.
3. Work with communities to ensure that land is available and affordable
4. Develop a housing forecasting model to increase responsiveness to community needs.

MEASURE

- 1.1 Increase the number of non-subsidized units operated by the NWT HC to 75
- 2.1 New loan guarantees of \$5,000,000
- 3.1 Number of new lots made available in communities
- 4.1 Development of a housing forecasting model.

SPECIAL INITIATIVE

- There are no special initiatives planning for 2006-2009 related to this core business.

Section 11

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WHAT'S NEW IN EDUCATION, CULTURE AND EMPLOYMENT (ECE)

The following provides information on new initiatives or major changes in program areas for ECE in the 2006-2009 business planning period.

Initiative 1

Historic Places Initiative

The Historic Places Initiative aims to assist with the recognition and preservation of historic sites. ECE has developed the program for the NWT, and is facilitating community participation. This program is part of an ongoing national initiative funded by Parks Canada.

Key Actions

- Support communities and heritage organizations to undertake local inventories and assessment of heritage properties.
- Work with communities to document and commemorate heritage properties.

What is driving this initiative?

- The need to preserve community heritage sites.
- The need to promote Northern history and culture.

Initiative 2

Maintaining and Enhancing the Use of Official Languages

ECE is working with the Language Communities, other GNWT departments and the federal government to support the maintenance, enhancement and promotion of the 11 official languages of the NWT. This work is highlighted through departmental leadership of government activities, including those associated with the recommendations made by the Special Committee on Official Languages (14th Legislative Assembly).

Key Actions

- Negotiate a new Canada-NWT Cooperation Agreement for French and Aboriginal languages in the Northwest Territories.
- Establishment of new contribution agreements with French and Aboriginal language communities.
- Revision of the Official Languages Policy and Guidelines.

What is driving this initiative?

- Aboriginal peoples, speaking Aboriginal languages, are fundamental to the NWT as a distinct society. The legal requirement to protect the use of all 11 official languages
- French is one of two official languages in Canada and certain rights are guaranteed under the Canadian Constitution.
- The GNWT has a shared responsibility to protect the use of all official languages.
- Language is the foundation for learning.

Initiative 3

Early Childhood Development Framework for Action

The Early Childhood Development Framework for Action outlines activities for the departments of ECE and Health and Social Services (HSS) that aim to promote healthy development in young children. ECE is continuing to support this direction by supporting early childhood programs to increase quality programming.

Key Actions

- Continue negotiation with the federal government for increased funding to support regulated early childhood programs. Plans for federal funding will include activities to enhance the quality, accessibility, universality and developmental aspects of regulated early childhood programs.

- Work in cooperation with the other GNWT departments, the federal government, Aboriginal governments and the Literacy Council to improve program coordination. In partnership with the Literacy Council provide “second stage” training for the current family literacy coordinators.

What is driving this initiative?

- The need to support parents and other caregivers in their role nurturing their child’s development in the pre-school years.

Initiative 4

Improving Results in School

ECE is working with education authorities on a comprehensive planning framework that seeks to improve Northern education levels. Priority areas include systems to ensure better accountability by way of regular monitoring of progress; building instructional and assessment skills for teachers; provision of additional high school courses and pathways; provision of additional student support; enhancing teacher growth and development plans; curricula and resources that promote and sustain culture-based education; and opportunities for Northern parents and communities to contribute to the learning process as partners.

Program Changes

- Revisions to the Inclusive Schooling Directive and increased student supports (Funding to increase from 15 percent to 20 percent of school contributions: 17% 2006-07; 19% 2007-08, and 20% 2008-09).
- Development and introduction of funded full-time kindergarten programs in 2006-07.
- Expansion of K-12 physical education and 10-12 trades training programs by lowering pupil teacher ratio (1:0 in 2007-08; 0:5 in 2008-09).
- Provision of a broader range of courses at the senior secondary level, particularly those related to preparation for occupations.
- Revisions to Capital Standards and Criteria for school facilities to better support program delivery.

Key Actions

- Increase in-service and professional development for teachers in the areas of Aboriginal languages and culture, student assessment, and support for students with behavioural and academic challenges.
- Develop new curriculum in line with changes in the system.
- Fully implement assessment tools for students – Alberta Achievement Tests and functional grade level reporting.
- Fully implement Aboriginal Language and Culture Directive.
- Implement a comprehensive student information system and accountability framework for K-12 school programs.

What is driving this initiative?

- The need to promote knowledge, and enhance skills, attitudes and behaviours in ways that help students establish a solid foundation for their future.

Initiative 5

Strengthening Adult Development

ECE will work with other governments and organizations to improve the planning and delivery of programs and services that equip NWT residents with the skills and knowledge required to fully participate in community life and in the labour force. The Department will focus on increasing the opportunities for adult learners by creating stronger partnerships and links among adult literacy and basic education, postsecondary education, and training programs.

Program Changes

- Development and funding of Aurora College partnership with the Alberta-North network to increase course offerings for adults participating in community programs.

Key Actions

- Work with Aurora College in the development of a new Corporate Plan.
- Identify systemic barriers that limit partnerships and implement strategies to overcome those barriers.
- Articulate high school certification requirements for adults.
- Work with western provinces and territories on the development of an Aboriginal Training Strategy.
- Continue investment in the Aboriginal Skills Employment Partnerships (ASEP) in non-renewable resource training.
- Update the 2000-2005 Literacy Strategy.

What is driving this initiative?

- Existing low levels of formal education among sectors of the adult population.
- Skill requirement to fully participate in communities and the economy.
- Non-renewable resource development and labour market demands.

Initiative 6**Promoting GNWT Labour and Employment**

ECE will work with labour, industry and its educational partners to make the North a good place to work and to ensure that Northerners have the skills required to participate in the many new opportunities being created by the NWT economy. The Department will focus its efforts on measures to improve the planning and coordination of programs related to career development, labour standards and training to better prepare Northerners for employment.

Key Actions

- Work in collaboration with labour and employers to develop a framework for increased GNWT involvement in labour.
- Identify improvements for settling labour standards issues in an expeditious and fair manner.

- Participate with Industry, Tourism and Investment (ITI) in socio-economic negotiations on major resource development projects to ensure Northerners have the first opportunity to obtain jobs for which they are qualified.
- Plan departmental programs and services based on current and future needs of the labour market.
- Dedicate career counselling resources to support students and staff at NWT schools and Aurora College.
- Assist Northerners to obtain work: Support employers to make information related to job opportunities available; advise employers on mechanisms to identify workers; monitor employer performance; and work with employers to link training with employment.

What's driving this initiative?

- Northerners need to access available jobs and develop careers.
- The desire for a fair and stable labour environment that provides opportunities for all Northerners.
- The impact of development on employment and the workplace.

Initiative 7

Reforming the Income Security System

Income security programs help residents of the Northwest Territories to be safe, secure, self-reliant and educated. The Income Security Reform Initiative will introduce a common comprehensive policy for GNWT income security programs on which to build an efficient and effective system to better serve its clients. The initiative acknowledges the shared responsibility of the individual, community and government, and is guided by the principles of respect, fairness and accountability.

Program Changes

- Increase in Senior Citizens Supplementary Benefit from \$135 per month to \$160 per month in 2006-07.
- Increase in tuition and book allowance support for postsecondary students under the Student Financial Assistance Program. Starting in 2006-07 the basic grant increases from \$1750 to a maximum of \$1925 per semester for tuition, and from \$300 to a maximum of \$400 per semester for textbooks.

Key Actions

- Introduce a common policy for GNWT income security programs.
- Develop a comprehensive Income Security Program Model.
- Develop and introducing an integrated case management approach describing how various service providers will work together.
- Assume full policy management and program administration responsibility for public housing subsidies
- Create one-stop community access centres linked to regional career centres

What is driving this initiative?

- The need for a consistent, fair and respectful system of supports for residents.
- The need to link the income security system to programs and services that provide Northerners with the skills to be self-reliant.

MISSION

The mission of the Department of Education, Culture and Employment 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.

OPPORTUNITIES & CHALLENGES

The following critical issues will have an impact on ECE's mandate and service delivery:

1. Early Learning
2. Changing Demographics
3. Ongoing Resource Development
4. Availability of Qualified Human Resources
5. Social Growth and Development
6. Changing Governance in the NWT

1. Early Learning

Early Childhood

Early childhood is a critical time for building the foundation for healthy development and learning. Investment in childhood development from conception to age six has been shown to improve long-term outcomes and reduce the likelihood of problems developing later in life. Quality early childhood programs provide opportunities that promote healthy development of the whole child. Therefore, supporting community-based programs to identify and address local early childhood needs continues to be a priority.

2. Changing Demographics

◆ *Schools*

Another expected result of continued economic growth in the NWT is that the population will grow during the business planning period, primarily as a result of inter-provincial migration. However, not all segments of the territorial population are expected to grow at the same level. After many years of decline in the growth in the population of children less than 5 years of age, it is now forecasted that both the population of young children 0-5 and the overall student population

5-18 are expected to grow modestly during the business planning period. Over time, a changing school-aged population will have an impact on the entire range of school programs and services.

◆ ***Adult Education and Training***

Education continues to be a key determinant in a person's degree of employability. The 2005 Socio-Economic Scan shows that the odds of employment improve as education levels increase. For 2004, 34.3 percent of persons with less than grade 9 were employed compared to 93.2 percent of those with a university degree. In this context, it is essential to continue to strengthen the commitment to adult education and training. This includes personal career action planning and career intervention to ensure that people choose appropriate career paths and prepare effectively to meet their goals, without the need for costly reinvestment.

◆ ***Student Financial Assistance***

The number of residents accessing postsecondary financial assistance is expected to rise as the number of high school graduates increase; as residents return to school to re-train for job opportunities in the newly developed sectors of the economy; as new families move to the Northwest Territories to work; and as students stay in school longer to qualify for the higher level of education required for many jobs. This growth in the number of students and the rising cost of a postsecondary education will cause the demand for financial assistance to increase.

3. Ongoing Resource Development

According to the Bureau of Statistics, the economic boom in the NWT continued in 2005. The GNWT Socio-Economic Scan indicates that, overall, the economic growth in 2005 was 4.2 percent in constant dollars. Since 1999, the NWT economy has grown by 69 percent. Much of the Gross Domestic Product (GDP) growth can be attributed to the non-renewable resource sector. In the period 2006-09, it is expected that GDP growth will continue as diamond mine construction and operations activities at Snap Lake continue; as more natural gas exploration and development takes place; and as construction of the proposed Mackenzie Valley pipeline begins, which could begin as early as 2007. It could represent the greatest short-term economic boom in the history of the NWT.

◆ ***Culture and Heritage***

Planning studies estimate that pipeline development in the Mackenzie Valley alone will generate an additional 2000 land use review and environmental impact assessments during the planning and constructions stages. This increase in activity will have significant impacts on the Culture and Heritage Division throughout the entire spectrum of its responsibilities for archaeological sites and heritage resources. This includes providing information about archaeological sites to clients in the public and private sectors; reviewing land use applications and environmental impact assessments; making recommendations for archaeological site protection and mitigation; issuing archaeological investigations; and caring for archaeological collections and associated documentation.

◆ ***Scientific Research***

The *Scientists Act* requires scientific research permits for most research activity in the NWT. Such research permits are also pre-requisites in the licensing of most developments prior to environmental impact assessment. The volume of applications to the Aurora Research Institute (Aurora College) for permits has nearly doubled in the past few years. The increasing trend in applications will continue. Four to five hundred applications for licenses, permits and authorizations are expected to be filled as a part of the Mackenzie Gas Project and other resource development initiatives.

◆ ***Labour and Employment***

Within the GNWT, several bodies have shared responsibility for labour and employment issues. This has made it difficult to maintain the strategic focus necessary to promote the best interest of Northerners. Moreover, the GNWT is not involved in the field of collective bargaining and collective agreements in the private sector. As a result, these activities are governed by federal legislation.

What is required is a simultaneous focus on people investments to consolidate various income-related subsidies as a way to promote self-reliance; skills investments to maximize labour force participation to ensure the inclusion of groups currently under-represented in the labour force to allow them to train for, find and keep employment; and workplace investments to ensure that new and inexperienced workers entering the workforce in the context of a booming economy are provided with both appropriate and sufficient training and a workplace that is healthy, fair, safe and stable.

♦ **Official Languages**

Language Shift - In the Northwest Territories, language shift is very apparent. In most communities, English has increasingly become the dominant language of work, governance, entertainment, schooling and media. Aboriginal language use has declined noticeably, particularly amongst youth. In past decades, Aboriginal people had to learn another language, usually English, in order to participate in economic and other activities. This situation is cause for considerable concern. Potentially, much of the rich and diverse culture and heritage of the NWT could be lost.

Community Capacity is limited - The biggest challenge to preserving Aboriginal languages is limited human resources. There is a shortage of Aboriginal language instructors and people at a community level trained in research techniques to revitalize their language. The few recognized language 'experts' in communities are often already involved in language activities undertaken by the schools and language communities. Yet Aboriginal language communities also need 'experts' to develop new terminology (e.g., "microwave", "space shuttle", "laptop computer", etc.) to modernize their language. As well, it remains necessary to develop testing materials and occupational standards, so that Interpreters/Translators can be certified as demonstrating the level of language skills necessary to perform competently in that occupation. To date, only the Chipewyan language community has taken up the challenge.

Uncertainty of funding - For over 20 years, the GNWT has negotiated a number of Agreements that establish a framework for co-operation between Canada and the GNWT regarding funding to implement French as an official language of the NWT and to revitalize, maintain and enhance Aboriginal languages.

Over 70 percent of the budget of the Official Languages Division is provided through the *Canada-NWT Cooperation Agreement for French and Aboriginal languages in the Northwest Territories*. The final results of negotiations with the federal government, to either renew an agreement or to contribute new funding has a significant impact on the number and type of projects that can be undertaken by the Department.

4. Availability of Qualified Human Resources

The GNWT faces human capital challenges both as the largest territorial employer and as the body accountable for shaping labour policy designed to promote economic growth and establish the NWT as a desirable place of employment.

♦ *Employment and Labour*

Three diamond mines, increased exploration for oil and gas reserves, and the proposal to build a pipeline along the Mackenzie Valley are creating critical skill shortages, where the NWT labour force alone cannot meet even unskilled labour demand. It is forecasted that non-resident employment will increase at a peak rate of 45.7 percent in 2007-08 while the rate of growth for resident employment will peak at five per cent during the same year.

In this context, projects such as the Mackenzie Gas Project that are leading the economic boom, related support services and government alike face the challenge of training and recruiting a Northern Aboriginal and non-Aboriginal workforce. At the same time, the NWT continues to face significant shortfalls in terms of adult literacy rates, marketable skills development and educational levels, particularly for the Aboriginal population. It is therefore critical to ensure that quality adult development programs are delivered and resources used in an efficient manner. Since resources are limited, collaboration and partnerships need to be established. The Department must promote coordination and partnerships both between government departments and with other partners, most notably parents, non-governmental organizations, industry and emerging Aboriginal governments. This will help to ensure that education, training and employment opportunities are maximized for Northerners.

Teacher Recruitment and Training - Meeting the range of student needs presents a challenge to teachers in the North. In addition, the majority of teachers and administrators currently working in the NWT originate from outside the jurisdiction. Although trained and experienced in education, they may have little or no exposure to Northern cultures or education. In this context, there is a need for on-going recruitment and orientation of teaching staff. Also, the high teacher turnover rate taxes the resources of education authorities and councils as well as of the Department, and makes it difficult to provide students with consistent and continuous education experiences.

Northern teachers provide the necessary cultural context that serves as a basis for learning. However, staff that speak and are qualified to teach Aboriginal language and cultural programming remain scarce. As a result, a number of schools struggle with the capacity to fully implement effective programming in a sustainable manner.

Schools Programming - Schools are affected by issues related to the availability of human resources as they are the first port of call in preparation for the workforce and other productive choices. Career planning begins in school, but expanded programming options are required to promote success and a career development focus by and for students. The ongoing expansion of course options at the senior secondary level will help prepare students to enter into a range of careers and occupations, complementing the current courses that lead to apprenticeship, trades, college and university.

Grade extensions in NWT communities and improved program supports have contributed to an increased number of students entering and remaining in high school to achieve higher levels of education. As a result, schools are pressed to provide more and varied options. Often community high schools offer the core program but face challenges in offering a range of academic, technology, arts or music courses. At the same time, increased education levels for involvement in certified trades place a greater emphasis on the need for appropriate student preparation. Also, the education system needs to recognize and support those students who are successful in other ways but do not meet the diploma graduation requirements.

NWT high school graduation rates have improved in recent years but remain below the Canadian average. According to the 2005 Socio-Economic Scan, the NWT high school graduation for the 2003-04 school year was 45.3 percent. This compares with a Canadian value of 75.9 percent in 2000-01. Also, high school graduation rates continue to be different for the Aboriginal and non-Aboriginal populations with a graduation rate of 64.7 percent for non-Aboriginals and 31.1 percent for Aboriginal persons.

The NWT thus continues to face major challenges in improving student achievement. Too many students drop out early, and there is a growing concern that many graduates need to be better prepared for the labour market or postsecondary education. It is necessary to improve Northern education levels at this time when a booming and changing economy is demanding an ever-increasing level of skills from its workforce. Strong career planning is an important element of student success that requires enhancement in order to avoid later, remedial government investment.

However, many students aged 15-18 are not completing the core academic courses as they enter high school and therefore are not moving past the grade 10 level. This creates frustration among students and challenges to schools to provide appropriate instruction at the grade 10 level. Additional assessment at the K-9 level should provide information about when and where students start experiencing difficulties and when and where to intervene so that students have better results as they move into the senior secondary programs.

Effective accountability, planning and communication are required. It is necessary to shift the focus away from recording raw data (for example, on pass or fail rates) towards analyzing and interpreting results as a means to inform educational planning and decision-making. This involves continuing with standardized student testing using criterion reference assessment tools as recently introduced.

Income Security - The NWT income security system provides nearly \$125 million in assistance to NWT residents through 17 income security programs administered by seven government departments using four delivery systems. Currently these income security programs do not operate under a single broad policy framework and this has resulted in incompatible policies, differential treatment of people in similar need, lengthy application processes, and inefficient delivery systems.

Spending on income assistance has decreased during the past several years due both to the improvement in economic conditions and the redesign of the Income Assistance Program allowing people to benefit from a broader range of productive choices. Participation in such productive choices is a requirement for the vast majority of income assistance clients as it fosters meaningful contribution to the community and preparation for entering the job market. However, despite the reduced spending on income assistance, overall spending on income security continues to grow at rates that are not sustainable and many income security programs do not support self-reliance and independence, key components of the GNWT Strategic Plan.

In this context, joint application processes and harmonized policies and procedures are required to address the risks currently facing the government-wide income security system. This will also ensure that programs are fair, equitable, needs-based, consistent, and complementary as the intent remains that income security programs support those who need it most in ways that encourage self-reliance.

Such an approach is best achieved by charging a specific government entity with the mandate of representing Government, communicating its interests, issues and priorities and ensuring the coordination of these programs and services.

5. Social Growth and Development

Effectively identifying and addressing social issues and challenges is seen as essential to the future growth and development of the NWT. Increasingly, the importance of these matters is being openly discussed and the urgency of addressing issues has been highlighted. As well, communities, families and individuals now have greater access to the tools needed to cope with both the direct behaviours and impacts of social dysfunction.

A high priority has been placed on addressing social issues. Actions to identify root causes and to establish enhanced, effective programs and services continue to be a goal of community, regional, territorial and national governments.

6. Changing Governance in the NWT

Aboriginal self-government agreements, potential devolution of land and water resources from the Government of Canada to the NWT, as well as the pressures associated with economic development will require the GNWT to evolve and adapt over the next few years.

Increasingly, a given geographic area is not governed by a single level of government; but rather by several levels – including regional, federal, provincial/territorial, municipal and Aboriginal governments. The resulting complexity of governance necessitates equitable representation of involved parties, effective communication of priorities and efficient coordination of activities. The 15th Legislative Assembly has identified that the GNWT's focus on critical functions related to education, employment and labour must be strengthened to meet these developments. The Department must examine its current structures and activities to address these changes and to prepare Northerners to participate in shaping the future.

Core Business 1

Managing ECE programs to ensure strategic planning and budgeting, Legislation, policy and standards, department administration and systems support.

Directorate and Administration supports the management of the range of ECE programs under the guidance of the Deputy Minister.

SPECIAL INITIATIVES

- In 2005, a new departmental strategic plan was developed that addresses the significant developments that have taken place in the NWT over the past 10 years, integrates established government directions and priorities with departmental mandates, and sets key strategic areas of focus for the next 10 years. This new ECE Strategic Plan will continue to be implemented and monitored in the business-planning period.
- Doing Our Part: The GNWT's Response to the Social Agenda that provided a framework through which present and future GNWT services are to be delivered. Key elements of the policy document, for ECE, are the focus on accountability and interdepartmental coordination.

Core Business 2

Promoting and supporting the enhancement and preservation of the languages, cultures and heritage of the Northwest Territories.

The Official Languages Division administers programs that promote the revitalization and use of Official Languages.

The Culture and Heritage Division administers programs that promote, support and enhance the culture and heritage of the NWT, including the operation of the Prince of Wales Northern Heritage Centre (PWNHC), the NWT Archives and promotion of the arts.

Departmental Goal

Communities reflecting the culture, language and heritage of Northern people.

OUTCOME 2.1

Historical sites are recognized and preserved.

MEASURE

- ◆ Number of organizations funded to implement community-based historical sites documentation projects – 2006-07 target is five organizations funded to implement community-based historical sites documentation projects.

OUTCOME 2.2

The public has access to information on the cultures, heritage and the history of the NWT in a range of formats.

MEASURES

- ◆ Number of visitors to the PWNHC in 2006-07 – maintain or increase.
- ◆ Number of visits to the PWNHC website in 2006-07 – maintain or increase.
- ◆ Number of new exhibits produced annually at the PWNHC covering the four areas:
 - a. temporary – 2006-07 target is four,
 - b. permanent – 2006-07 target is one gallery,
 - c. travelling – 2006-07 target is two,
 - d. and web-based exhibits – 2006-07 target is three.

SPECIAL INITIATIVE

- In conjunction with the facility renovations, exhibits throughout the PWNHC will be replaced by displays developed in cooperation with NWT cultural organizations. The exhibit renewal program will be ongoing through 2007-08.

OUTCOME 2.3

Artists and arts organizations have opportunities to develop and showcase NWT talent.

MEASURES

- ◆ Number of projects funded by the NWT Arts Council and through the Support to Northern Performers Program.
- ◆ Number of NWT regions that have artists and events funded through the NWT Arts Council and the Support to Northern Performers Program.

SPECIAL INITIATIVE

- The Arts Strategy for the Northwest Territories was approved in 2004. Under the strategy ECE is responsible for arts creation, training and education, while ITI is responsible for cultural industries, including marketing and promotion.

OUTCOME 2.4

Community-based programs are implemented that preserve, revitalize and enhance Aboriginal languages.

MEASURES

- ◆ Level and quality of programs implemented by Aboriginal language communities.
- ◆ Number and type of GNWT programs that maintain and enhance Aboriginal languages.
- ◆ Number and type of community partnerships established to plan and develop Aboriginal language and culture exhibits at the PWNHC – target for 2006-07 is three communities that will be funded so that they can work in partnership with the PWNHC to develop displays reflecting their language and heritage.

OUTCOME 2.5

Certified Aboriginal language interpreters/translators are available.

MEASURES

- ◆ Testing materials and competency standards for one official Aboriginal language established every two years.
- ◆ Certification process is implemented.

OUTCOME 2.6

French language communities are supported in revitalizing, utilizing, enhancing and promoting the French language.

MEASURES

- ◆ Number and type of funded projects and events that promote French language and culture.
- ◆ Number of participants.

OUTCOME 2.7

Government departments, boards and agencies have access to programs and services in French to serve Francophone Northerners.

MEASURE

- ◆ Number of requests for interpreting annually.

Core Business 3

Promoting and supporting programs concerned with childhood development, including pre-school aged children.

The Early Childhood section of the Department administers programs that promote and support healthy childhood development, early education and parent resource programs and services.

Departmental Goal

Communities reflecting the culture, language and heritage of Northern people.

OUTCOME 3.1

Learning experiences are available in Aboriginal languages.

MEASURES

- ◆ Number of Language Nests that are funded annually by ECE.
- ◆ Number of early childhood francisation programs that are funded – meet or exceed current levels.

Departmental Goal

An integrated system supporting better beginnings for children.

OUTCOME 3.2

Children and their families have access to licensed child care facilities across the NWT.

MEASURES

- ◆ Number of licensed child care spaces available – maintain or exceed current levels.
- ◆ Number of communities with licensed early child care spaces – maintain or exceed current levels.

OUTCOME 3.3

Licensed child care programs in the NWT are improving in quality.

MEASURE

- ◆ Number of licensed child care programs that comply with the revised *Child Day Care Standards Regulations* – 100 per cent by 2006-07.

Core Business 4

Developing, monitoring and enforcing standards for education achievement, including graduation requirements.

The School Services Division supports programs that fulfill a wide range of student needs, including curriculum development from Kindergarten through Grade 12, and instructional and support services.

The Education Operations and Development Division supports and monitors services for public education teachers and administrators to help these professionals deliver K-12 education.

Departmental Goal

Communities reflecting the culture, language and heritage of Northern people.

OUTCOME 4.1

Northern culture, language and heritage are reflected in school programs.

MEASURES

- ◆ Number of curricula with *Dene Kede* and *Inuuqatigiit* outcomes integrated.
- ◆ Number of schools (Francophone and French Immersion) that teach the NWT curriculum in French – meet or exceed current levels.

OUTCOME 4.2

Learning experiences are available in Aboriginal languages.

MEASURES

- ◆ Number of Aboriginal language teachers, including language specialists – meet or exceed current levels based on baseline established in 2004-05.
- ◆ Number of schools offering Aboriginal language classes and meeting the minimum time allocations – increase from baseline established in 2005-06.

Departmental Goal

Healthy schools fostering student development and success.

OUTCOME 4.3

Students in the NWT can access the support they need to be successful in school.

MEASURE

- ◆ Number of students receiving the supports they need as identified in the upcoming Student Support Needs Assessment – increase from number in 2000 assessment.

OUTCOME 4.4

NWT students successfully complete secondary school.

MEASURES

- ◆ Three-year average graduation rate from the period 2002-03-04 to the period 2005-06-07 – show a two percent increase from the baseline three-year number determined in 2005-06.
- ◆ Number of students completing the requirements for grade 10 and enrolled in grade 11.
- ◆ Participation rate in grade 11 (number of grade 11 students over the population of 16 year olds in the NWT) – show a two percent increase in the three-year average from 2003-04-05 to 2006-07-08.

OUTCOME 4.5

Students have literacy and numeracy levels that enable them to pursue career choices.

MEASURES

- ◆ Baseline data for functional grade levels in language arts and mathematics for all students continue to be established as follows:
 - in 2006-07 for grades 7-9,
 - in 2007-08 set goals for improvement in functional grade level for subsequent years for grades 1-9, based on baseline data collected from 2004.

- In 2006-07, analyze baseline data obtained from the 2005 Alberta Achievement Tests (AATs) written by all NWT students in grades 3, 6, and 9 in language arts and mathematics; and set targets for improvement in subsequent years.

SPECIAL INITIATIVE

- ECE is continuing its work with education authorities and the Northwest Territories Teachers' Association to support special initiatives focused on improving student success in the school system. Particular focus is on targeted literacy and numeracy improvements for students.

OUTCOME 4.6

Students in the NWT are equipped to develop healthy relationships and a healthy lifestyle.

MEASURE

- ◆ Updated Skills for Healthy Relationships and general Health Curricula will be published by 2007-08.

SPECIAL INITIATIVES

- NWT Healthy Choices Initiative involves joint work on social marketing, healthy eating, and active living. ECE's participation is centred on programming and projects affecting pre-school and school aged children.
- GNWT Response to the NWT Family Violence Action Plan 2003-2008 – schools participate by providing counselling to students who require support and the health curriculum promotes healthy relationships.

OUTCOME 4.7

A sustainable Induction Program for new and beginning teachers is in place to ensure that NWT teachers choose to remain in the teaching profession and in the NWT.

MEASURES

- ◆ Number of new teachers mentored each year – maintain level of 80 percent based on the 2005-06 evaluation of the Teacher Induction and Mentorship Program.
- ◆ Number of regions benefiting from mentorship training each year – six regions.

OUTCOME 4.8

Certified professionals in education leadership positions.

MEASURE

- ◆ Number of principals in NWT schools who have completed their certification requirements – increase from 55.1 percent in 2003-04 to 70 percent by 2006-07 and maintain in subsequent years.

Core Business 5

Libraries

Library Services provides public and virtual library services so that residents can access information and knowledge to support their personal and family growth and development.

The role of Library Services is to provide all residents of the Northwest Territories with quality library service that meets their educational, informational and recreational needs through open and equal access to information including global information, promoting literacy and a love of reading, and supporting life long learning. Free access to information and knowledge has long been considered one of the essential building blocks of a democratic society. Free public libraries provide citizens a means of learning, gathering information, and assistance in locating and navigating online information.

Departmental Goal

Lifelong learning opportunities available to residents of every NWT community.

OUTCOME 5.1

NWT residents have access to library services and to the majority of NWT library holdings.

MEASURE

- ◆ Borrower by mail circulation – increase by five percent annually.

SPECIAL INITIATIVE

- ECE is working to establish more community libraries in the NWT, with plans to open five to seven new libraries in 2005-06, and additional libraries in future years. The new community libraries will be located within existing school libraries and funds will be provided to allow the communities to hire additional staff, enabling the libraries to remain open after school hours for community access. In addition, new materials will be purchased to enhance existing collections.

Core Business 6**Career and Employment Development**

The Career and Employment Development section provides counselling and employment programs and services as well as information resources to assist people in identifying and pursuing personal career goals.

The Labour Services section administers the *Labour Standards Act* by informing employers and employees of their rights and responsibilities, investigating claims, and making decisions. The Labour Standards Board is an independent body that hears appeals of decisions of the Labour Standards Officer and carries out other functions as assigned under the *Act*.

Departmental Goal

A comprehensive system of career, employment and labour programs and services maximizing Northerners' participation in their communities and the Northern economy.

OUTCOME 6.1

Consolidated labour and employment services are offered to Northerners.

MEASURE

- ◆ Revised Labour Standards legislation is completed by March 2007.

OUTCOME 6.2

Maximum participation of Northerners in the labour force.

MEASURE

- ◆ Number of Employment Insurance (EI) eligible participants annually returning to employment or self-employment after having been referred to GNWT programs and services.

OUTCOME 6.3

Healthy self-reliant citizens with the career management skills required to make successful transitions.

MEASURE

- ◆ Number of career counselling interventions annually.

SPECIAL INITIATIVE

- Memorandum of Understanding with Human Resource and Skills Development Canada (HRSDC) for delivery of Individual Skill Enhancement Programs (ISEP).

OUTCOME 6.4

Increased participation of Northerners in resource development sector training activities.

MEASURE

- ◆ Number of training programs delivered annually that meet regional and territorial labour market demand.

SPECIAL INITIATIVES

- The Aboriginal Skills and Employment Partnership (ASEP), a GNWT federal, Aboriginal and industry partnership to support industrial skills development in the mining and oil and gas sectors.
- Pipeline Operations Training Committee.

OUTCOME 6.5

Certified Northerners with the skills and abilities necessary to participate in the NWT labour market.

MEASURE

- ◆ All apprentices eligible to attend technical training school on a yearly basis are provided with access to training.

SPECIAL INITIATIVES

- Development and piloting of Ready to Work North and Building Trades Helper programs.
- Working with employers and others to develop occupational and trades certification to ensure that workers have the required ability to carry out work in key job areas.

Core Business 7

Adult literacy, basic and postsecondary education.

Delivery of programs is through regional career centres, Aurora College and third-party contracts. Partnerships with other departments, governments and industry are sought out to develop and deliver responsive labour market programming.

Departmental Goal

Communities reflecting the culture, language and heritage of Northern people.

OUTCOME 7.1

Aboriginal language can be delivered in the NWT school system by certified instructors and teachers.

MEASURE

- ◆ Number of Aboriginal Language and Cultural Instructor Program (ALCIP) courses offered and the number of participants taking training – increase from current levels.

SPECIAL INITIATIVE

- College is revising and expanding ALCIP from a 1-year to a 2-year program, updating the methodology courses and increasing the number of courses that focus on language development and revitalization. The College is doing this in response to increased interest and demand for this program from the school system, early childhood workers and community Aboriginal language workers in all regions.

Departmental Goal

Lifelong learning opportunities available to residents of every NWT community.

OUTCOME 7.2

Higher literacy rate among NWT adults.

MEASURES

- ◆ Number of adults graduating each year from Adult Basic Education, with the equivalent of a grade 12 diploma, in communities throughout the NWT.
- ◆ Number of ALBE programs offered in NWT communities – maintain or exceed current level.
- ◆ Number of Aurora College students enrolled in distance learning as part of Alberta-North.

SPECIAL INITIATIVES

- Baseline data, including International Adult Literacy and Skills Survey (IALSS) report by Statistics Canada and the Organisation for Economic Co-operation and Development (to be released at the end of 2005), will be used to evaluate and update NWT Literacy Strategy.
- Partnership with the Alberta-North network to increase course offerings for adults participating in community programs.

OUTCOME 7.3

Quality postsecondary education is provided in the NWT.

MEASURES

- ◆ Percentage of Aurora College students completing program requirements annually – meets or exceeds the national average.
- ◆ Maintain current level of 65 percent of Aurora College students completing program requirements.
- ◆ Private training institutions meeting requirements of the Private Training Designation Directive.

SPECIAL INITIATIVES

- Development of the Aurora College Corporate Plan.

Core Business 8

**Delivering statutory programs to ensure that supports
are available to assist individuals in meeting their basic financial needs.**

The Income Support Division assists people to meet their basic financial needs through various income assistance programs and assists with postsecondary educational expenses through student financial assistance programs.

Departmental Goal

An integrated Income Security system supporting self-reliance and responsible personal choices.

OUTCOME 8.1

Residents are provided with the financial assistance they are eligible to receive in a fair manner and with respect and dignity.

MEASURES

- ◆ Positive feedback from customer satisfaction surveys.
- ◆ Effective transition of the policy and management responsibilities for public housing from the NWT Housing Corporation (NWT HC) to ECE.

SPECIAL INITIATIVES

- Development and implementation of client survey tools.
- Delivery of public housing subsidies by ECE.

OUTCOME 8.2

Income support customers receive assistance for their basic financial needs while they are working towards financial independence and self-reliance.

MEASURES

- ◆ Number of employable income support clients participating in productive choices – three percent increase annually.
- ◆ Employment earnings by income assistance clients – three percent increase annually.
- ◆ Average length of time on assistance.
- ◆ An Income Security Policy Framework that focuses on providing programs and supports toward self-reliance.

SPECIAL INITIATIVES

- Development of an Income Security Policy Framework.
- Ongoing reform of Income Security.

OUTCOME 8.3

Employable NWT youths are able to make the transition from school to the workforce.

MEASURES

- ◆ Number of single NWT residents between the ages of 19 to 29 who are on income support – two per cent decrease annually.

SPECIAL INITIATIVES

- Collaboration with MACA on youth initiatives including those that encourage the acquisition of skills and experiences that facilitate attachment to the workforce.

OUTCOME 8.4

Northerners have access to postsecondary education through financial assistance.

MEASURE

- ◆ Average of the number of students accessing SFA from the period 2002-04 to the period 2006-08 – increase by two percent.

SPECIAL INITIATIVES

- Work with Aboriginal Human Resource Development Agreement holders to develop framework for coordinating support programs for students.
- Seek agreement of the federal government to expand the University College Entrance Preparation program supports.

Section 12

ST NO 1092

WHAT'S NEW IN TRANSPORTATION

The following provides information on new initiatives in program and service areas for the Department of Transportation (DOT) in the 2006-2009 Business Planning period.

Initiative 1

Partnerships for Third Party Funding

Given the increasing demand for transportation infrastructure improvements from both the public and resource developments, DOT is seeking partnerships to fund transportation infrastructure projects. Opportunities exist to partner with many stakeholders including the federal government, industry and Aboriginal organizations. Current initiatives underway or being pursued include:

- ◆ Deh Cho Bridge (Deh Cho Bridge Corporation)
- ◆ Highway improvements under Canada Strategic Infrastructure Fund (Infrastructure Canada)
- ◆ Corridors for Canada II (federal government and industry)
- ◆ Airport improvements under the Airports Capital Assistance Program (Transport Canada)
- ◆ Mackenzie Valley Winter Road construction and maintenance and all-weather road construction (Oil and gas industry, Mackenzie Gas Project)
- ◆ Polar over-flights (Transport Canada)
- ◆ Intelligent Transportation Systems (Transport Canada)
- ◆ Yellowknife Airport piped water and sewer services (Industry, City of Yellowknife)
- ◆ Yellowknife Airport By-Pass Road (City of Yellowknife, NavCanada and National Defence)

What's driving this initiative?

- Resource Developments
- Public expectations
- Aging transportation infrastructure
- Regulatory requirements
- Fiscal capacity of GNWT

Initiative 2

Traveller Safety and Information

Travel in all modes of transportation is increasing throughout the Northwest Territories. These increasing traffic volumes require additional safety awareness and information systems. DOT sees the use of Intelligent Transportation Systems (ITS) and other more conventional public awareness tools as the means to make transportation safer, more efficient, more reliable and more environmentally friendly. Additional opportunities that will be pursued under this initiative include:

- ◆ Development of an NWT Road Safety Vision and related stakeholder advisory panel
- ◆ Development of a NWT Highway Critical Incident Management Plan
- ◆ Enhanced bison – vehicle mitigation program
- ◆ Improved traffic data and road weather condition collection and reporting

What's driving this initiative?

- Increased travel in all modes
- Requirement for better public awareness of road safety issues
- Need to better integrate transportation system
- Efficiencies and convenience offered by increased ITS applications

Initiative 3

Airport Marketing Strategy

An Airport Marketing Strategy is being undertaken to develop a detailed framework for marketing commercial opportunities at NWT airports. The goal of the marketing strategy is to improve business opportunities, services and increase available space in support of expanding commercial activities at NWT Airports. Additional commercial leases will result in additional revenue for the GNWT. The strategy will also explore other revenue generating opportunities provided through advertising signage and parking. It will focus on the major NWT airports including Yellowknife, Norman Wells, Inuvik, Hay River, Fort Simpson and Fort Smith.

What's driving this initiative?

- Increased demand for commercial space on NWT airports
- Develop more opportunities for business

Initiative 4

Northern Safety and Security

Since the September 11th terrorist attacks, there have been significant efforts made to address transportation safety and security. The federal government is continuing to review and improve the security of transportation systems.

In addition, northern safety and security is dependant upon transportation infrastructure. This infrastructure may need to be enhanced to respond to environmental emergencies, natural disasters, non-environmental accidents and increasing threats to Canada's sovereignty. To move this issue forward DOT will work with the federal government to promote the importance of northern safety and security in various venues/meetings.

What's driving this initiative?

- Ongoing improvements to the security of transportation systems.
- Increased recognition of the strategic importance of northern transportation infrastructure to the nation.
- Need for Business Continuity Planning

Initiative 5

Tli Cho Roads

DOT is working on a detailed study of the options for winter road realignment and all-weather road options, titled the Tli Cho Corridor Options Study. DOT is currently preparing the research and technical information and has begun consultations with industry and communities in the Tli Cho Region. Upon completion of the study and a resolution from the Tli Cho Government, DOT will consider submitting a proposal to DIAND for funding to complete a detailed engineering and environmental analysis of the preferred all-weather road route identified in the Tli Cho Corridor Options Study and/or partnership funding for the realignment of the winter road and permanent bridge construction as an incremental step towards the development of an all-weather road.

What's driving this initiative?

- Need for improved access to the Tli Cho communities not on the all-weather highway system in response to community requests.
- Resource development

Initiative 6

Review of Equipment Utilization and Management

DOT has initiated a plan to combine Highways and Airports fleets under one Manager. It involves a complete fleet review that will result in the identification of a core fleet level for the entire department. This review will provide better control of equipment allocations between airports and highway camps and will consider the utilization of private sector equipment when practical and cost effective to do so. A computerized equipment management system will also be developed. This process will result in better tracking of expenditure, better standards for equipment inspections, more cost effective maintenance/ repair and more efficient deployment of equipment.

What's driving this initiative?

- Need for greater cost effectiveness in delivering DOT programs.

Initiative 7

Rail Service to Hay River

DOT is working to ensure the long-term viability of the Mackenzie Northern Railway that extends from north of Edmonton to Hay River. This line carries fuel and other bulk commodities for trans-shipment by barge or truck to Northwest Territories communities and mine sites. This rail line is set to come under increased pressure as the Mackenzie Gas Project and other resource developments move forward. DOT will encourage the Province of Alberta, the federal government and industry to enter into a partnership to fund upgrades to the Mackenzie Northern Railway line.

What's driving this initiative?

- Impacts of resource development on the NWT transportation system
- Viability of sustainable modes of transportation

Initiative 8

Mackenzie Valley Winter Road Improvements

The winter road was first constructed in the early 1970's and was intended for low volume traffic associated with intercommunity travel and community resupply for Mackenzie Valley communities. It is narrow and winding with many instances of sharp curves, steep grades and limited sight distances. DOT has initiated an ongoing program of improvements to the Mackenzie Valley Winter Road that involves:

- ◆ The construction of permanent structures at stream crossings including the Bear River, community by-passes, and alignment and grade improvements
- ◆ Installation of regulatory, warning and information signs
- ◆ More patrols on the Winter Road and more enforcement of the speed limit and the Motor Vehicles Act to ensure all vehicles are operating safely

What's driving this initiative?

- Increased commercial vehicle traffic in support of resource exploration and development
- Safety of the travelling public

Initiative 9

Environmental Strategy

DOT is developing an environmental strategy for transportation in the NWT. It is based on a vision of a well developed, organized and fully integrated territorial transportation system that is managed in a responsible manner that promotes environmental stewardship and sustainability. The strategy will seek to:

- ◆ Reduce environmental liabilities and risks;
- ◆ Promote and maintain a healthy environment;
- ◆ Preserve our precious ecological setting;
- ◆ Provide a positive environmental legacy for future generations.

What's driving this initiative?

- Regulatory requirements
- Desire to reduce negative environmental impact of transportation activities.

Initiative 10

Polar and High Latitude Route Traffic

Changes in regulations and in the international political climate have resulted in the opening up of polar and high latitude air routes. Air carriers using the polar routes have indicated that northern airports including Yellowknife, Iqaluit and Churchill Airports are essential to their operations. It is anticipated that emergency diversions to these airports will continue to increase. DOT has proposed to the federal government to work with the other two Territories and Transport Canada to develop a strategy and related policy to deal with the financing of enhanced infrastructure and operations to support long-range flight operations over Northern Canada.

What's driving this initiative?

- Risks and legal obligations
- Requirements for increased infrastructure and services
- Potential environmental impacts

Initiative 11

Increase in Highway Winter Operations

At present highway winter maintenance is scheduled for 40 hours per week (8 am to 4:30 pm, Monday to Friday). Employee or contractor callout and overtime provide maintenance requirements outside of these hours. The recent trend to warmer winters and more precipitations has resulted in challenges to the Department staff and its contractors to maintain the driving surface. To provide better winter highway driving conditions, the Department is planning to provide coverage of 84 hours per week (12 hours per day, seven days a week). The increase will occur on highways that have seen an increase in traffic related to both resource development and private vehicles.

What's driving this initiative?

- Increase in resource development traffic
- Increase in private vehicle traffic
- Changes to climate (more precipitation and freezing events)

Initiative 12

Enhanced Funding to Address Aging Highway Infrastructure

The majority of highways in the NWT were constructed in the 1960's and 70's. Highway structures (bridges and culverts) along with the driving surfaces must be adequately maintained and replaced as they reach the end of their life cycle to preserve the integrity of the highway. Through ongoing reconstruction of highways that Department has been able to address these issues, but not all highways have reconstruction programs. The Department will increase funding for bridge rehabilitation, culvert replacement, pavement overlays and granular surfaces.

What's driving this initiative?

- Age of highway infrastructure
- Increase in resource development traffic
- Increase in private vehicle traffic
- Changes to climate (more precipitation and freezing events)

Major Program Changes

Ferry Operations Review

DOT will initiate a review of the ferry program and management prior to the opening of the Deh Cho Bridge scheduled for the fall of 2008. The construction of the bridge will eliminate the need for ferry services on the Mackenzie River near Fort Providence. The GNWT has committed to contributing the savings (approximately \$1.5 million annually) from the elimination of the ferry toward the financing of the Deh Cho Bridge. The scope of work for Marine Operations will be substantially reduced and there will be a need to re-evaluate the deployment of the fleet and the assignment of personnel.

What's driving this initiative?

- Construction of the Deh Cho Bridge
- Cost effective operation of ferry program

MISSION

The Department of Transportation's mission is to provide for the safe, secure, accessible and reliable movement of people and goods to serve the social and economic needs and aspirations of the people of the Northwest Territories.

OPPORTUNITIES & CHALLENGES

The following critical issues will have an impact on DOT's program and service delivery by influencing the choices:

Pressures of Resource Development

The anticipated construction of the Mackenzie Gas Project and related post-construction exploration and development activity along with diamond mining and other mineral development activities will continue to have a significant impact on the NWT transportation system. Increased resource development traffic in all modes will occur on a transportation system that is incomplete and not up to a full standard in some areas. DOT has identified a number of major transportation issues associated with resource development:

- ◆ Safety of the travelling public.
- ◆ Limited capacity, system reliability and the need for upgrades at specific points in the transportation system;
- ◆ Potential for increased costs of operation & maintenance due to increased traffic volume;
- ◆ Potential for increased costs of operation & maintenance due to inflation; and

Aging Infrastructure

DOT is challenged by the need to rehabilitate and replace aging transportation infrastructure especially on the highway system. Preserving existing highways is a high priority for DOT and is essential for the safe and reliable movement of people and goods. Major culvert, bridge structures and pavements are reaching the end of their lifecycles and are in need of replacement. These are capital-intensive projects that will compete for funding during a period of increasing demand.

Fiscal and Human Resources Pressures

DOT will face a number of challenges that will tend to increase the costs of program delivery. Prices for fuel and other materials such as steel and calcium chloride continue to rise. The price increases will impact both capital and O&M projects. A booming economy means greater demand and competition for personnel in the small NWT workforce. DOT will experience more difficulties attracting and retaining skilled staff. With so much construction scheduled to occur, contractors have the luxury of picking and choosing contracts, which will reduce competition and drives up costs.

Public Expectations

With the recent success in developing partnerships to obtain funding for major projects, DOT will experience heightened public expectations regarding levels of service. Highway improvements under the Canada Strategic Infrastructure Fund, the Deh Cho Bridge project, airport improvements under Airports Capital Assistance Program and oil and gas industry contributions to the construction and maintenance of sections of the Mackenzie Valley Winter Road have or soon will result in significant upgrading of the transportation system. The travelling public will come to expect safe, uninterrupted and trouble free travel throughout the NWT. DOT will be challenged to continue the pace of improvements. There will also be regional demands for equity distribution of funding particularly for upgrading of highways and extension of runways.

Regulatory Burden

DOT operations and construction activities are subject to an array of federal transportation safety, security and environmental regulations. Examples include the new baggage screening/explosive detection system now being installed at Yellowknife Airport and the requirement for salt management plans and related infrastructure for highway operations. Additional new regulations are being brought forward on an ever-increasing basis. One of these is the federal requirement to have Safety Management Systems at all NWT certified airports. Parallel with these new regulations is an expanded monitoring and enforcement effort by the various regulators. This also adds to reporting requirements and in-field monitoring/meetings by DOT staff. Compliance with this increasing regulatory burden is requiring additional effort and resources.

Natural Environment

Climate change in the NWT has and will continue to pose challenges for the transportation system. The trend of warmer than normal temperatures has delayed the opening dates of ice bridges on the all-weather highways and reduced the operating window of the winter road system. It has also accelerated permafrost degradation, which has led to the deterioration of road and runway surfaces. There will be increased pressures to mitigate the effects by improving poor surface condition and realigning winter roads and building permanent bridges to extend and stabilize winter road seasons.

The transportation sector contributes about 25% of total greenhouse gas emissions and 47% of the carbon dioxide emissions produced in Canada. DOT recognizes the need to increase public awareness for such programs as the anti-idling campaign and to promote the deployment of voluntary commercial best practices. DOT must lead by example and promote environmental stewardship and sustainability within a fully integrated territorial transportation system.

Core Business 1

Delivering Territorial Transportation Systems

DOT's mandate is to plan, design, construct, operate and maintain the Northwest Territories public transportation system, including airports, highways and ferries. As part of the operation of the system, DOT also regulates and licenses individuals and vehicles using the territorial highway system.

Departmental Goal 1

The NWT transportation system continues to improve.

OUTCOME

The NWT transportation system is properly maintained and expands and improves as a result of DOT strategic planning and GNWT and third party investment.

MEASURES

- ◆ Number of federal/territorial jointly funded Airport Capital Assistance Program projects
- ◆ Extended window of operation and improved level of service on the Mackenzie Valley Winter Road
- ◆ Re-alignment of the Tli Cho Winter road
- ◆ Increased availability of commercial property on major NWT airports
- ◆ Opening of the Deh Cho Bridge
- ◆ Continuation of rail service to Hay River
- ◆ Number of federal/territorial jointly funded highway upgrades

SPECIAL INITIATIVES

- Partnerships for Third Party Funding
- Airport Marketing Strategy
- Mackenzie Valley Winter Road Improvements
- Tli Cho Winter Roads Strategy
- Rail Service to Hay River
- Increase in Highway Winter Operations
- Enhanced Funding to Address Aging Highway Infrastructure

Departmental Goal 2

The NWT has an ongoing high level of Northern business and employment opportunities in the public and private transportation sectors.

OUTCOME

There is a continued high level of northern business and employment opportunities in transportation contracts.

MEASURES

- ◆ Sustained percentage of contracts (by number and value) awarded to Northern businesses
- ◆ Sustained level of jobs for Northerners
- ◆ Number of individuals completing apprenticeships with DOT
- ◆ Number of individuals sponsored by the Aviation Career Development Program

Departmental Goal 3

The NWT has a safe and secure transportation system in all modes

OUTCOME

People and goods move more safely and securely within the highways and airports systems.

MEASURES

- ◆ Reduced number of alcohol-related and other traffic accidents
- ◆ Reduced number of incidents on GNWT operated airports
- ◆ Improved security at all transportation facilities including the Yellowknife Airport
- ◆ Airport security management program (self-auditing) in place
- ◆ Increased commercial vehicle inspections and enforcement

SPECIAL INITIATIVES

- Traveller Safety and Information
- Northern Safety and Security
- Business Continuity Planning
- Safety Management System at NWT Airports

Departmental Goal 4

The Department has a high performance workplace that is effective in delivering programs and services.

OUTCOME

DOT is organized and managed to provide clients with easy access to programs and services that meet their needs.

MEASURES

- ◆ Central call centre for commercial vehicle permitting is established
- ◆ A more effective, user-friendly web site is in place
- ◆ Lower fleet maintenance costs
- ◆ Improved utilization of fleet inventory
- ◆ Increased availability of airport land for commercial leases
- ◆ Sustained number of staff preparing for advancement through the Career Development Program
- ◆ Continued staff participation in the Management Assignment Program
- ◆ Institution of a Human Resource strategy including retention and recruitment
- ◆ Institution of a Knowledge Management strategy

SPECIAL INITIATIVES

- Traveller Safety and Security
- Airport Marketing Strategy
- Review of Equipment Utilization and Management
- Marine Operations Review
- Reorganization of Airports Division

Departmental Goal 5

The Department demonstrates environmental sustainability in all transportation activities.

OUTCOME

A planned approach to understanding and managing the environmental aspects of transportation activities.

MEASURES

- ◆ A reduced number of environmental and/or contamination issues on DOT's sites
- ◆ Continued federally-funded cleanup of contaminated sites
- ◆ Up-to-date environmental monitoring equipment
- ◆ A comprehensive Environmental Strategy is in place

SPECIAL INITIATIVES

- Environmental Strategy
- Demonstration and test of "Smart Car/Hybrid" vehicle for operations

Core Business 2

Contributing to local community transportation infrastructure

DOT provides contribution funding and planning to support three areas of local community infrastructure:

- ◆ Locally owned roads and trails to points of interest, recreational and renewable resource harvesting areas;
- ◆ Breakwaters, docks and wharves in support of subsistence harvesting and recreational boating; and
- ◆ Local marine and harbour infrastructure.

Core Business Goal

Provide funding for local transportation infrastructure.

OUTCOME

Ongoing funding is available for community based access roads and marine infrastructure projects.

MEASURES

- ◆ Contribution agreements utilizing all available funding are awarded in support of Community Local Access Roads and Community Marine facilities
- ◆ Funding from the Canadian Coast Guard is fully utilized

Section 13

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WHAT'S NEW IN ENVIRONMENT AND NATURAL RESOURCES (ENR)

The following provides information on new initiatives or major changes in program areas for ENR in the 2006-2009 Business Planning period.

New Initiatives

The Department of Environment and Natural Resources (ENR) commenced operations on April 1, 2005. The mandate of the Minister for ENR and the Department is to “promote and support the sustainable use and development of natural resources and to protect, conserve and enhance the NWT environment for the social and economic benefit of all NWT residents”. Managing natural resources and the environment as interrelated parts of a system is key to achieving success in sustainable development.

The GNWT has a clear commitment to environmental stewardship and specific commitments in the Establishment Policy for the Department of Environment and Natural Resources have been identified. The department is engaged in a range of initiatives and programs that contribute significantly to achieving its mission and the goals set out in this business plan. The Department created a *Framework for Action* to place departmental initiatives and activities in a clearer context and to bring a renewed focus and energy to its work. The *Framework for Action* further clarifies how the department intends to move forward, when we can expect to see results and who is accountable for achieving those results.

Major Program Changes

ENR will work with the Departments of Municipal and Community, Health and Social Services and Public Works and Services to implement the GNWT's Managing Drinking Water Quality in the Northwest Territories: A Preventative Framework and Strategy. ENR will be responsible for mapping community drinking water catchment areas.

Resource management legislative and administrative authorities held by the federal government could be devolved to the GNWT during the 2006-2009 period. This could result in major changes for the Department.

MISSION

ENR works with other government departments, Aboriginal governments, co-management boards, non-government organizations, industry and the public to protect our environment. The environment is protected by ensuring the responsible management and sustainable use of natural resources, fostering acceptance of individual responsibility for the condition of the environment and providing efficient, effective programs and services for residents of the Northwest Territories.

OPPORTUNITIES & CHALLENGES

The overall environmental context driving the department

The NWT's real Gross Domestic Product (GDP) grew by 79 percent between 1999 and 2004 compared to 16 per cent for Canada. Current forecasts indicate the GDP will grow by a further 10 per cent in 2005. Driven predominantly by diamond exports, these developments are expected to continue to promote strong economic growth for the foreseeable future. Further growth is anticipated pending approval of the Mackenzie Gas Project. If the Mackenzie Gas Project is approved, natural gas could begin flowing south by the end of this decade.

In the face of this economic growth, ENR has brought considerable attention to ensuring that any impacts of these developments on our environment can be identified and minimized or mitigated. The pace of development in the NWT has forced the Department to focus its limited resources in the environmental assessment process on areas where they will have the most impact. ENR continues to support opportunities for enhancing and building other areas of the economy based on more traditional and/or renewable resource development activities. Such activities have lower potential for detrimental and irreversible impacts on the environment and provide for a range of employment and lifestyle opportunities for NWT residents.

Impacts on wildlife, vegetation and air quality from development can only be detected through increased environmental monitoring. The Minister of ENR is a Responsible Minister as outlined in *the Mackenzie Valley Resources Management Act*. In this capacity the Minister of ENR is required to review land use and water use permits, which has substantially increased the volume of permit and licence applications requiring review by ENR staff. Increased industrial activity also brings an increase in dangerous goods truck traffic, potential for spills of hazardous materials, generation of hazardous wastes and the number of contaminated sites under management. There is a need to increase regional environmental protection capacity to enable the GNWT to address the increasing complexity, workload and environmental liabilities associated with industrial and community development.

Ongoing increases in development activity are resulting in increased emissions that need to be counterbalanced with energy conservation measures to help control greenhouse gas emissions. As wildlife and forest managers, ENR is seen as the lead agency to provide ongoing up-to-date information about these resources and activities that can be used to guide development.

GNWT resource management and conservation initiatives related to forests, wildlife and its habitat, air, water and environmental assessment and protection must be conducted in a timely and professional manner. This is achieved through the efforts of specialists within ENR and consulting support. This support ensures a more thorough and vigorous review of development applications, supports mitigation and remediation activities, addresses public concerns over potential environmental impacts from development and reduces the GNWT's post devolution environmental liabilities. Redirecting the focus of existing specialists will severely affect the ability to meet existing responsibilities. There is a need to develop appropriate terms and conditions that can be consistently applied to development permits and licenses. This can be achieved by developing standards and procedures that reflect "best management practices" and improve the understanding, prevention, reduction and mitigation of development impacts. The necessary actions associated with the biophysical aspects of development activities, such as the need for ecological, wildlife forest vegetation and air management data and information on the impacts of climate change need to be undertaken by the Department to rectify information gaps required for sound environmental decision-making in the NWT, particularly as it relates to cumulative effects assessment.

Increased resource activity requires an effective monitoring program to detect, assess and mitigate potential impacts and cumulative effects. Implementation and monitoring of the three environmental agreements covering the operating diamond mines in the NWT has increased workloads. The GNWT has legal, regulatory and environment assessment obligations to monitor follow-up and implementation of the long-term commitments contained in these agreements. ENR's ability to respond or participate in a meaningful fashion becomes more strained with each new process established to address the myriad of environmental concerns and capacity issues.

Responding effectively to the following opportunities and challenges will ensure the fulfilment of ENR's mandate and the successful delivery of the Department's programs and services.

Managing the Northern environment and resource development through legislation and policy

Consultation with relevant stakeholders and organizations allows ENR to determine the best way to manage people's activities to protect northern forests and wildlife and to avoid contamination of the land, air and water. Well-defined and enforced legislation and policies, including the establishment of sustainable levels of harvest, allow the GNWT to manage or regulate these activities.

Following extensive consultation, a new Wildlife Act and Species at Risk Act are being drafted to further protect wildlife and new programs, established under the *Environmental Protection Act* and *Waste Reduction and Recovery Act*, are being implemented to reduce the impact of waste materials. A broad forest management framework will be developed based on current ecological concepts and approaches to sustainable forest management.

Devolution of legislative and administrative authorities, including those held by the Northern Affairs Program of Indian and Northern Affairs Canada (INAC) will allow for the creation of a resource management regime that manages and regulates resources and developments in an effective, efficient and coordinated manner consistent with land claim and self-government agreements. This will also ensure the environment is protected and our wildlife and forest resources are managed in a complete, comprehensive and integrated manner by northerners, for northerners.

Getting the information necessary to wisely manage the environment

ENR gathers baseline data on the environment to be used to compare the state of the environment before, during and after development occurs. This ensures appropriate management actions are taken as changes are detected. Baseline data required for land use planning and environmental impact assessments and to ensure impacts are avoided or dealt with in an appropriate way need to be completed for all areas of the NWT. The ability of forest, wildlife and land use managers to properly and accurately assess potential impacts of various human activities and other impacts, such as forest fires, on wildlife populations and their habitat, forest productivity and succession, and air and water quality is challenging. Scientific research, traditional knowledge and public education must be used to increase our understanding of ecosystem integrity, biological diversity, climate change, integrated resource management and sustainable development and to ensure sound decision-making.

Assembling, using and sharing the information we have

Current, relevant and accessible information is critical for a thorough and rigorous review of natural resource development proposals. It is also a vital component in the independent monitoring of resource development projects in the NWT. Many Aboriginal and community governments, boards and agencies also need the tools to assess and analyze information about the land, water and wildlife. Information presented in a clear, concise and understandable manner is key to making informed decisions. A number of data and information systems and reporting initiatives are being developed to facilitate the use of environmental, natural resource and resource development information. Web and GIS-based wildlife management, forest management and air quality information systems are being designed to store, analyze and distribute information and make it easier to provide data to the public, communities and industry.

A web-based compliance database is being designed to allow ENR staff to store and distribute occurrence and investigation information and to support the planning, monitoring and reporting responsibilities of ENR. A NWT "State of the Environment Report" is being developed to periodically update residents and decision-makers on the state of the environment, biodiversity and natural resources. This will assist in the creation of a knowledgeable and informed public able to effectively participate in ensuring the sustainability of the northern ecosystem.

Ensuring the Northern natural resources are developed in a sustainable manner

A clear understanding of the effects current and proposed activities have on the environment is essential to ensure our natural resources are managed and developed to meet current and future needs. Attention must be paid to effects that combine or accumulate with other impacts from the past, present or predicted future, such as greenhouse gas emissions. The Department plans to deal with increased emissions by renewing the Greenhouse Gas Strategy, including a Climate Change MOU with Environment Canada and by developing a GNWT Energy Plan in cooperation with the Department of Industry, Tourism and Investment. ENR provides advice to other regulatory agencies on potential impacts within its mandated areas through the preliminary screening process. ENR is responsible for coordinating the environmental impact assessment process on behalf of the GNWT. Once developments are approved, ENR is involved in ongoing monitoring activities to ensure that all stated commitments are fulfilled. The Department is developing "best management practices" to guide the actions of industry and regulatory authorities to prevent and/or mitigate impacts to the environment, forests and wildlife.

Recognizing Aboriginal rights and interests

Stewardship of the environment is of critical importance to Aboriginal cultures. Land claim agreements have focused on establishing co-management regimes for wildlife and forest resources. The Canadian Constitution also recognizes special Aboriginal rights related to harvesting. Self-government agreements, such as the Tlicho Final Agreement, will provide the authority to enact wildlife legislation on Tlicho lands. The Akaitcho and Dehcho Interim Measures Agreements set up consultation processes and conditions for resource development applications. All these agreements are based on a strong value system that respects the land, water, air and wildlife. These values, rights and interests must be reflected in ENR programs and services. As well, new or revised policies and legislation used to manage these resources must be reviewed by the co-management boards established under these final agreements.

This means the NWT can set up unique co-management structures, partnerships and arrangements for resource management, not found anywhere else in Canada, that will provide the capacity required to maintain healthy and productive forests and wildlife and clean air, water and land.

Working with other governments, departments and agencies

NWT residents want healthy, self-reliant communities where individuals and families are able to share the rewards and responsibilities of a prosperous NWT. A healthy environment is necessary to maintain human health, prosperity and wellbeing. Broad coordination and cooperation between various governments and stakeholders concerned with the environment and the sustainable development of our natural resources is needed to achieve this vision. ENR is working with our federal, community and Aboriginal government partners to develop reliable, affordable and clean sources of energy that can facilitate the sustainable development of our economy, lower our cost of living, and enhance our quality of life. Other joint efforts include the development of plans to clean up the Con and Giant gold mine sites, to dispose of contaminated soils along the Historic Uranium Transportation Route, to safeguard water quality, to minimize risk and potential damage to communities caused by forest fires and to implement the Protected Areas Strategy (PAS).

Managing the natural resources and the environment that we share with others

Management of our air, water, wildlife and forests is shared with other jurisdictions. ENR works nationally through cooperative agreements and councils, such as the Species at Risk Accord, National Forest Accord, Canadian Council of Ministers of the Environment, Canadian Council of Forest Ministers, and the Canadian Council of Wildlife Ministers, to ensure NWT interests are recognized and accounted for in management of these resources. The department also represents the GNWT on various co-management boards dealing with shared/migratory wildlife populations such as barren-ground, mountain and woodland caribou, wood bison and polar bear. These boards are pivotal in developing cooperative management plans and actions that ensure human activities do not negatively affect the health or productivity of these wildlife species.

Departmental Goals

The department's business plan goals are based on the following:

- ◆ the department's mandate, as set out in its Establishment Policy;
- ◆ the administration and enforcement of legislation, legal agreements and protocols for which the department is responsible and/or jointly responsible;
- ◆ the priorities established by members of the 15th Legislative Assembly in "Self-reliant People, Communities and Northwest Territories – A Shared Responsibility"; and
- ◆ the opportunities and challenges currently facing the department.

In addressing these elements, the ENR has established the following four goals:

Goal 1: The quality and integrity of the NWT's air, land, water, wildlife and forests are protected.

What it means: The natural environment contributes to the high quality of life of current and future generations. The department supports healthy communities by developing and implementing environmental best practices to maintain clean air and water and to sustain forest ecosystems and wildlife populations. The department is also responsible for facilitating the reduction and removal of contaminants from land and protecting areas, which are unique in terms of their environmental, geological, cultural or historic features. NWT residents benefit from healthy ecosystems sustained by responsible development and the wise use of conventional and alternative energy sources.

Goal 2: The NWT's natural resources are used and developed in a sustainable manner.

What it means: The department works with its government and non-government partners to ensure that the NWT's natural resources are managed in a fair and accountable manner that sustains the quality and integrity of the environment, supports opportunities for current and future residents, and respects the values of all northerners. The department develops and implements management practices and processes that are used to maintain and improve the long-term sustainability and health of our natural resources including the natural beauty of the landscape.

Goal 3: A comprehensive knowledge base is developed through effective and cooperative relationships with the public, other governments, industry, agencies and organizations concerned with environmental stewardship.

What it means: The department works collaboratively and communicates effectively with other departments, governments, organizations, associations and communities to ensure management decisions that may impact the environment are based on sound and reliable information that benefits our clients, the public and its agencies. Scientific research and traditional knowledge are used to increase our knowledge of ecosystem integrity and biological diversity, climate change, integrated resource management and sustainable development. The department works with the public and agencies to improve our common understanding of how northern ecosystems function and are stressed by our human activities. Through these relationships, the department has the capacity, tools and frameworks necessary to develop and deliver effective programs and services and to support the achievement of its environmental objectives.

Goal 4: The environment and natural resources of the NWT are managed by an effective, efficient and integrated resource management regime.

What it means: Protecting the quality and integrity of the environment requires that people, businesses and industry behave in ways that will maintain the abundance and biological diversity of natural ecosystems. Consultation is used to determine the best way to manage people's activities so that northern forests and wildlife are protected. Preventing contamination of the land, air and water rather is more effective than remediation. Well-defined and enforced legislation and policies that regulate these activities and establish sustainable levels of harvest are undertaken. Active, timely and integrated participation in the regulatory and environmental assessment process helps to ensure the public interest within the GNWT's mandate is promoted. A more effective, efficient and coordinated resource management regime, that is consistent with land claim and self-government agreements, will be created through the devolution of relevant authorities from the federal government to the GNWT.

Core Business Overview

ENR is responsible for maintaining healthy and productive forests and wildlife populations, supporting the sustainable use of these resources and protecting, conserving and enhancing the environment and biodiversity of the NWT for the social and economic benefit of all NWT residents.

The core business functions are: Wildlife Management, Forest Resources Management, Forest Fire Management, Environmental Protection, Energy, Protected Areas, Environmental Assessment, Compliance, Information Management and Land Use and Resource Management Planning.

ENR's regional operations are the primary delivery agent for most environment, forest and wildlife management services provided by the department. Regional program delivery is supported through the following headquarters functions: developing policy, legislation and communications; information technology services, developing standards and processes, coordinating involvement in environmental assessment processes; and, program development and training.

Core Business 1

Wildlife Management

ENR is responsible for the wise use of wildlife populations within the limits of sustainable yield. This function is carried out with advice and direction from renewable resource management boards established through land claim agreements. Wildlife management initiatives assess and monitor species at risk, biodiversity, wildlife habitat and the health and size of wildlife populations. This information is used to develop legislation, policies, plans and programs to support the stewardship and sustainable use of wildlife resources and to assist the Department of Industry, Tourism and Investment to support the traditional economy.

Departmental Goal

Goal 1: The quality and integrity of the NWT's air, land, water, wildlife and forests are protected.

OUTCOME

Quality and integrity of wildlife populations throughout the NWT are monitored and maintained.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Bathurst caribou monitoring program is implemented (Fall 2005)
- ◆ Second report of the NWT Biodiversity Action Plan is completed (Fall 2005)
- ◆ 2005 Report of General Ranking of Species completed (Spring 2006)
- ◆ Boreal Caribou Action Plan is completed and implementation is underway (Fall 2006)
- ◆ Preliminary map of important wildlife habitat in the Mackenzie Valley is completed (Winter 2007)
- ◆ Beverly caribou census is completed (Summer 2007)
- ◆ Western NWT Biophysical Study reports are produced each year (Annually)
- ◆ Report on monitoring of wildlife diseases and contaminants (Annually)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ recovery action in place for species at risk
- ◆ trends in population of key wildlife species
- ◆ trends in wildlife disease and contaminants
- ◆ key information needs of wildlife management boards, land use planning boards and water boards are addressed

SPECIAL INITIATIVE

- Species at Risk legislation

Departmental Goal

Goal 2: The NWT's natural resources are used and developed in a sustainable manner.

OUTCOME

Impacts on wildlife populations from natural resource development activities are at an acceptable level.

Subsistence, non-commercial and commercial harvests of wildlife are sustainable.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Mackenzie and Liard/Nahanni Wood Bison Action Plans are completed (Fall 2007)
- ◆ Grizzly bear and wolverine management plans are completed (Fall 2007)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ harvest levels of key wildlife species
- ◆ estimates of sustainable harvest levels for species at risk
- ◆ wildlife monitoring programs established for large development projects

SPECIAL INITIATIVE

- Classifying and Mapping Ecosystems

Departmental Goal

Goal 3: A comprehensive knowledge base is developed through effective and cooperative relationships with the public, other governments, industry, agencies and organizations concerned with environmental stewardship.

OUTCOMES

Best management practices for wildlife are adopted by industry.

Wildlife management practices reflect Aboriginal values.

Traditional knowledge is incorporated into management decisions.

Up to date wildlife management data is readily available to decision makers and managers.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Deh Cho Boreal Caribou Committee established and operating (Fall 2005)
- ◆ Polar bear population agreements are completed (Spring 2006)
- ◆ GNWT Response to the Bathurst Caribou Management Plan is released and actions implemented (Summer 2006)
- ◆ Management agreements for shared Boreal caribou populations with Alberta and BC are completed (Summer 2007)
- ◆ Canada/NWT Cooperation Agreement on Species At Risk is completed (Winter 2006)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ co-management agreements and plans for shared wildlife populations are adopted and implemented by the respective parties

SPECIAL INITIATIVES

- Best Management Practices
- Managing Shared Wildlife Populations

Departmental Goal

Goal 4: The environment and natural resources of the NWT are managed by an effective, efficient and integrated resource management regime.

OUTCOME

Wildlife in the NWT are managed through legislation and policies that are consistent with land claim and self-government agreements, national and international legislation, respect Aboriginal values and are based on ecological concepts, state-of-the-art wildlife management principles and consultation with northerners.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Achieve agreement on a collaborative approach to developing a new Wildlife Act (Summer 2005)
- ◆ Draft Species at Risk Act (SARA) completed and released (Fall 2005)
- ◆ SARA introduced in Legislative Assembly (Fall 2006)
- ◆ Draft Wildlife Act completed and released (Winter 2007)
- ◆ Actions in SARA implemented (Fall 2007)
- ◆ New Wildlife Act introduced in Legislative Assembly (Winter 2008)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ new wildlife management legislation and policies are approved and in force

SPECIAL INITIATIVES

- Species at Risk Legislation
- New Wildlife Act

Core Business 2

Forest Stewardship

ENR is a steward of NWT forest resources. An ecologically based approach to sustainable forest management is ensured through the collection of information on the state of the forest resources, monitoring of changes to forest landscapes, timber supply planning, regulation of forest practices and planning, and appropriate compliance and reporting. The need to nurture forest health through an ecosystem-based approach to forest management is conveyed to forest users, harvesters and community members. Programs are designed in an integrated manner recognizing the inter-relationships with management with wildlife management, environmental protection and management of forest fire.

Departmental Goal

Goal 1: The quality and integrity of the NWT's air, land, water, wildlife and forests are protected.

OUTCOME

Quality and integrity of forest ecosystems throughout the NWT are monitored and maintained.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Permanent forest monitoring plot network expanded by 60 plots (Fall 2006)
- ◆ Re-measurement programming for permanent monitoring plots is implemented (Fall 2007)
- ◆ An updated satellite based vegetation classification for the NWT is in place (Spring 2006)
- ◆ Biannual forest health surveys for the NWT forest lands are completed and reported (Winter 2005)
- ◆ Develop sustainability indices for forest landscapes (Spring 2007)
- ◆ Join with federal government to develop annual update of forest land uses in the NWT (Spring 2006)

- ◆ Ecological land classification for the Mackenzie Valley (Taiga Plains Ecozone) is completed and published (Spring 2006)
- ◆ Ecological land classification for the Taiga Shield Ecozone is completed and published (Spring 2007)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ forest ecosystem health and status remain within acceptable levels

SPECIAL INITIATIVES

- Baseline information on the NWT forest landscape
- Ecosystem maps

Departmental Goal

Goal 2: The NWT's natural resources are used and developed in a sustainable manner.

OUTCOME

Forest resources are allocated through appropriate assessment of resources and the impact of other industrial users of forest landscapes is identified. Information is accessible and shared.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Management level forest inventory mapping is completed for Jean Marie River-Fort Providence Corridor (Spring 2007)
- ◆ Sustainable timber supply analyses completed for Hay River Corridor and Slave River Valley (Spring 2006)
- ◆ "Standard Operating Procedures for Commercial Timber Harvesting are completed (Winter 2006)
- ◆ "A Strategy for Forest Renewal in the NWT" is completed (Spring 2006)

- ◆ “Guidelines for Domestic Use of Forest Resources” are completed (Spring 2006)
- ◆ Regenerating Stand Surveys for the Deh Cho and South Slave regions are completed (Fall 2006)
- ◆ Community fuel wood assessments for identified communities (Wha Ti: Fall 2005; Aklavik: Fall 2006)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ rates and levels of timber removal are controlled relative to estimates of sustainable harvest levels
- ◆ regeneration of commercially harvested areas proceeds within the appropriate time frames required by the Forest Renewal Strategy
- ◆ implementation of standard operating procedures, best practices and operating guidelines for key land uses

SPECIAL INITIATIVES

- Best management practices, standard operating procedure and operation guidelines
- Landscape level planning to respect and monitor sustainability
 - * Forest Renewal Strategy for the NWT
 - * Timber supply analyses
- Supporting Community-based Forest Resource Development

Departmental Goal

Goal 3: A comprehensive knowledge base is developed through effective and cooperative relationships with the public, other governments, industry, agencies and organizations concerned with environmental stewardship.

OUTCOME

All groups involved in forest stewardship within the NWT are supported with respect to information and technical needs.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Workplan elements within the Gwich'in Forest Management Plan are completed. (Spring 2006)
- ◆ Community workshop on Forest Development is completed (Fall 2005)
- ◆ NWT continues to be a productive and substantive member of the CCFM Working groups supporting NWT reporting for annual State of Canada's Forests Report, and the Reporting on National Criterion and Indicators. (Annual Review)
- ◆ National needs in support of measuring elements for inclusion into Forest Sinks modelling for the Kyoto Protocol implementation are provided. (Spring 2006)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ development of small-scale, community-based forestry projects
- ◆ national reporting requirements will be met

SPECIAL INITIATIVES

- National Program Integration – Canadian Council of Forest Ministers
- Supporting Regional Forest Management Plan Development and Implementation
- Supporting Community-based Forest Resource Development and Land Management Planning

Departmental Goal

Goal 4: The environment and natural resources of the NWT are managed by an effective, efficient and integrated resource management regime.

OUTCOME

Forest ecosystems in the NWT are managed through legislation and policies that are consistent with land claim and self-government agreements and are based on ecological concepts, state-of-the-art forest management principles and consultation with northerners.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Forest Management Framework (FMF) is completed and released (Winter 2007)
- ◆ Action plan for the FMF is completed and released (Fall 2007)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ new forest management legislation and policies are approved and in force

SPECIAL INITIATIVE

- Forest Management Legislation and Policy

Core Business 3

Forest Fire Management

ENR manages forest fires through prevention, preparedness and forest fire response. The use of the best science, technology and effective use of available fire management resources provides for the protection of people, property and other values at risk. Developing an increased capacity of individuals, communities, industry and others to take responsibility for reducing fire hazards and forest fires is a priority. A preparedness framework to enable response, along with reduction of risk through planning and incorporation of FireSmart principles and practices are key aspects.

Departmental Goal

Goal 1: The quality and integrity of the NWT's air, land, water, wildlife and forests are protected.

OUTCOME

Response to forest fires will target protection of life, property and prioritized values at risk consistent with NWT Forest Fire Management Policy.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Landscape fire management plans are completed and implemented for areas adjacent to communities and other significant values at risk (Spring 2007)
- ◆ Completion of the NWT Fire Management Information System (Spring 2006)
- ◆ Expansion of the fire weather network system (Spring 2006)
- ◆ Development of an updated values at risk database (Spring 2006)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ The number of plans developed and being implemented compared to the total number to be completed.
- ◆ Number of properties lost as a result of forest fires.

SPECIAL INITIATIVES

- FireSmart Landscape Project
- Best Practices for Industry
- Updated Detection Strategy

Departmental Goal

Goal 3: A comprehensive knowledge base is developed through effective and cooperative relationships with the public, other governments, industry, agencies and organizations concerned with environmental stewardship.

OUTCOME

Reduce the risk and damage caused by forest fires by incorporating FireSmart practices and principles in cooperation with First Nations, the public, communities, industry and local governments.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ MOU between the GNWT and Alberta for forest fire management for Fort Smith is completed (Fall 2005)
- ◆ MOU between MACA and ENR on FireSmart planning is updated (Winter 2006)
- ◆ Border Zone Agreement between the NWT and the Yukon is updated. (Fall 2005)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ MOU's and agreements are approved.

SPECIAL INITIATIVE

- Protecting Communities from forest fire

Departmental Goal

Goal 4: The environment and natural resources of the NWT are managed by an effective, efficient and integrated resource management regime.

OUTCOME

Actions relating to forest fires in the NWT are managed through legislation and policies that are consistent with land claim and self-government agreements and are based on ecological concepts, state-of-the-art forest fire management principles and consultation with northerners.

MEASURES

The following outputs are planned over the life of this business plan:

- Action plan for the FMF is completed and released (Fall 2007)
- Forest Management Framework (FMF) is completed and released (Winter 2007)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ new forest fire management legislation and policy are in force

SPECIAL INITIATIVE

- Forest Management Legislation and Policy

Core Business 4

Environmental Protection

Ensuring the protection and enhancement of the natural environment is a shared responsibility in the NWT. The Department works with other governments, industry and citizens to maintain a high quality environment for the benefit of current and future generations. This includes monitoring environmental quality, regulating activities that may impact the environment and sharing timely and accurate information so citizens can make informed decisions. Programs that support these core activities include environmental emergency response; contaminated site management; solid and hazardous waste management; air quality; assessment of community, mining and oil and gas activities; and, public awareness.

Departmental Goals

Goal 1: The quality and integrity of the NWT's air, land, water, wildlife and forests are protected.

Goal 2: The NWT's natural resources are used and developed in sustainable manner.

OUTCOME

Impacts on the environment from community and industrial activities are minimized.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Real-time air quality information is available online (Fall 2005)
- ◆ Community drinking water catchment areas are identified (Fall 2005)
- ◆ Draft closure and reclamation plan for Giant Mine is finalized and submitted to regulatory agencies for approval (Winter 2006).
- ◆ Drinking water protocol developed with partners (Spring 2006)
- ◆ A new guideline for the management of waste institutional, industrial and commercial chemicals is completed (Fall 2006)
- ◆ Beverage container recovery depots operating in majority of communities (Fall 2006)
- ◆ Best management practices for air quality for the upstream oil and gas industry is completed (Winter 2006)
- ◆ Existing air quality network expanded beyond larger centres (Spring 2007)
- ◆ Public consultation on expansion of waste recovery program is completed (Fall 2007)
- ◆ Community drinking water source protection criteria are defined and areas mapped (Spring 2008)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ annual rate of beverage container recovery maintained
- ◆ the amount of time the concentration of fine particulate (PM2.5) and sulphur dioxide in air meets NWT air quality standards
- ◆ total number and volume of hydrocarbon spills reported to the 24-Hour Spill Report Line compared to a four-year average threshold
- ◆ quantity of hazardous wastes generated and transported off-site compared to a four-year average threshold
- ◆ drinking water protocol is followed by developers and agencies

SPECIAL INITIATIVES

- Waste Recovery Programs
- Managing Drinking Water Quality in the NWT
- Giant Mine closure and reclamation in cooperation with Government of Canada
- Con Mine closure and reclamation
- Accessible Air Quality Information
- Baseline Information and Monitoring Cumulative Effects

Departmental Goals

Goal 3: A comprehensive knowledge base is developed through effective and cooperative relationships with the public, other governments, industry, agencies and organizations concerned with environmental stewardship.

Goal 4: The environment and natural resources of the NWT are managed by an effective, efficient and integrated resource management regime.

OUTCOME

Capacity to manage and regulate activities that may adversely affect the environment and to enforce relevant statutes and policies is maximized.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Regional environmental protection officers are in place in the South Slave and Sahtu regions (Spring 2006)
- ◆ Environmental assessment, protection and monitoring specialists established in Inuvik, Sahtu and Dehcho regions (Spring 2006)
- ◆ Mineral development environmental specialist is in place in headquarters (Spring 2006)
- ◆ Keeping NWT Water Clean specialist in place (Spring 2006)
- ◆ Post-devolution organizational design options for ENR are identified (Fall 2006)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ capacity for environmental monitoring and mitigation across the NWT (i.e., percentage of regions with officers in place)
- ◆ organizational and functional preparedness for devolution to proceed

SPECIAL INITIATIVES

- Keeping NWT Water Clean
- Participation in devolution negotiations

Core Business 5

Energy

The production and use of energy can impact the quality of the natural environment. The Department works with government, industry and citizens to promote the use of environmentally sustainable energy sources and reduce the consumption of fossil fuels, energy and other utilities. Working in partnership with the Arctic Energy Alliance, programs encourage the use of energy efficient technologies and alternative energy sources; facilitate development of community energy plans; and promote energy awareness. As well, programs coordinate the Government's response to climate change by developing strategies to control greenhouse gas emissions; identify impacts; and adapt to a warming climate.

Departmental Goals

- Goal 1: The quality and integrity of the NWT's air, land, water, wildlife and forests are protected.
- Goal 2: The NWT's natural resources are used and developed in a sustainable manner.

OUTCOME

Reduce emissions of greenhouse gases through energy conservation and increased production and use of alternative sources of energy (i.e., non-fossil fuel).

MEASURES

- ◆ A revised NWT Greenhouse Gas Strategy and Implementation Plan are released (Fall 2005)
- ◆ MOU with Canada for Cooperation on Addressing Climate Change is initiated (Summer 2005)
- ◆ Interdepartmental plan for adapting to climate change impacts is released (Spring 2006)
- ◆ GNWT Energy Plan, developed with Industry, Tourism and Investment (ITI), is released (Spring 2006)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ proportion of total electric power generated from alternative sources
- ◆ per capita consumption of utility--generated electrical power
- ◆ annual emissions of greenhouse gases – reported every 5 years

SPECIAL INITIATIVES

- Renewed Greenhouse Gas Strategy
- Climate change impacts and adaptation plan
- GNWT Energy Plan developed with ITI
- Climate Change Specialist

Departmental Goal

Goal 3: A comprehensive knowledge base is developed through effective and cooperative relationships with the public, other governments, industry, agencies and organizations concerned with environmental stewardship.

OUTCOME

Community-based plans for reducing energy consumption and using alternative energy sources are adopted and implemented.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ support provided to communities and the Arctic Energy Alliance to initiate community energy plans (Spring 2006).

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ number of communities adopting and implementing energy plans

SPECIAL INITIATIVES

- Renewed Greenhouse Gas Strategy
- GNWT Energy Plan developed with ITI

Core Business 6

Protected Areas

Protected Areas provides a secretariat function to the NWT Protected Areas Strategy (PAS) and acts as a key link to the PAS partners. As well, the secretariat coordinates the GNWT's implementation of the PAS, as appropriate.

Departmental Goals

- Goal 1: The quality and integrity of the NWT's air, land, water, wildlife and forests are protected.
- Goal 2: The NWT's natural resources are used and developed in a sustainable manner.

OUTCOME

Protected areas (core representative areas and special natural and cultural areas advanced by communities) are established in each ecoregion of the NWT.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Review of PAS Secretariat organizations structure is completed and recommendations to improve effectiveness are made (Summer 2006)
- ◆ Phases 1, 2, and 4 of the Renewable Resource Assessments for the Edézhíe and Sahoyúé-?ehdacho Candidate Protected Areas completed (March 2006).
- ◆ Preliminary map of important wildlife habitat in the Mackenzie Valley is completed (Winter 2007)
- ◆ Annual report on the Protected Areas Strategy completed (Annually)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ level of completeness of identification of important wildlife habitat across the NWT
- ◆ number of PAS initiatives in each ecoregion with:
 - locally and regionally accepted preliminary boundaries,
 - interim land protection, or
 - permanent protection
- ◆ number of ecoregions with core representative areas identified

SPECIAL INITIATIVE

- Mackenzie Valley 5-Year Action Plan

Departmental Goal

Goal 3: A comprehensive knowledge base is developed through cooperative relationships with the public, other governments, industry, agencies and organizations concerned with environmental stewardship.

OUTCOME

Protected areas (core representative areas and special natural and cultural areas advanced by communities) are advanced based on the best available traditional local and scientific knowledge and with full participation by all partners in the PAS process.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Support for the collection and use of both traditional and scientific knowledge in the detailed studies and assessments of candidate protected areas (on-going)
- ◆ Support for vegetation classification in Mackenzie Valley by Ducks Unlimited (March 2007)
- ◆ Contribute expertise to Ecological Land Classification initiative (Spring 2007)
- ◆ Enhanced PAS communications materials, including plain language documents completed (Fall 2005)
- ◆ Improved PAS website completed (Winter 2005)
- ◆ Workshops with industry representatives (Winter 2005)
- ◆ Workshops with interpreters/translators (Spring 2006)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ extent and nature of incorporation of traditional and scientific knowledge in protected areas proposals
- ◆ extent and nature of involvement by PAS partners in the Steering Committee Candidate Area Working Groups and other forums

SPECIAL INITIATIVES

- Mackenzie Valley 5-Year Action Plan

Departmental Goal

Goal 4: The environment and natural resources of the NWT are managed by an effective, efficient and integrated resource management regime.

OUTCOME

Protected areas initiatives are recognized in regional land use plans.

Regional land use planning agencies and the PAS communicate regularly and share information.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Protected areas initiatives integrated into Deh Cho Land Use Plan final draft (Spring 2006)
- ◆ Protected areas initiatives integrated into draft Sahtu Land Use Plan (Fall 2006)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ number of protected areas initiatives reflected in land use plans
- ◆ extent of communication with regional land use planning agencies

SPECIAL INITIATIVE

- Mackenzie Valley 5-Year Action Plan

Core Business 7

Environmental Assessment

The *Mackenzie Valley Resource Management Act (MVRMA)* established public boards to regulate the use of land and water, guide development and carry out environmental assessments and reviews of proposed projects in the Mackenzie Valley. Under the *MVRMA*, the Minister of ENR is a Responsible Minister and is required to review land use and water use permits through preliminary screenings and participation in environmental assessments and reviews. Environmental Assessment (EA) provides the GNWT with the opportunity to promote the public interest and shape the way development proceeds in the NWT.

ENR routinely provides advice to various screening and regulatory agencies, including the Environmental Impact Screening Committee in the Inuvialuit Settlement region, land and water boards established under the *MVRMA* and the National Energy Board. This advice helps to identify potential impacts and ways to mitigate these impacts. ENR coordinates the GNWT's participation in environmental assessments and review and ensures natural resources development proposals receive a thorough and rigorous review. Under the *MVRMA*, EA may include assessment of social, cultural impacts as well as impacts to the natural environment. The Department of Industry, Tourism and Investment may assist with the coordination of socio-economic interests into the environmental assessment process, and act as an ongoing and early liaison contact point with major developers and resource users.

Departmental Goal

Goal 2: The NWT's natural resources are used and developed in a sustainable manner.

OUTCOME

Development proponents take on planning and operational practices that promote sustainable development in the NWT.

Remediation of sites to conditions established in approved licences and permits where industrial activity has significantly impacted the environment.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Care and maintenance plan for Giant Mine is implemented (Summer 2005)
- ◆ Protocol agreements supporting joint activities between ENR and ITI are completed and implemented (Fall 2005)
- ◆ Review of closure and reclamation plan for Con Mine is completed (Winter 2006)
- ◆ Review of closure and reclamation plan for Giant Mine is submitted to the Land and Water Board (Winter 2006)
- ◆ Standardized EA protocol and procedures developed to be implemented throughout the GNWT (Spring 2006)
- ◆ Preliminary policy base for EA within the GNWT (Spring 2006)
- ◆ Best management practices compendium to reduce environmental impacts from minerals, oil and gas development is completed (Fall 2007)
- ◆ Best management practices compendium to reduce environmental impacts from minerals, oil and gas development is completed (Fall 2007)
- ◆ Closure and reclamation plan for Giant Mine is implemented (Winter 2008)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ occurrence of timely, effective and routine participation by GNWT departments in the EA and regulatory processes.
- ◆ Reference by proponents to public interests within the GNWT mandate in initial applications and the EA process.
- ◆ status of care and maintenance, and closure and reclamation plan implementation for Giant and Con mines
- ◆ ongoing registration and remediation of contaminated sites located on Commissioners' Land

SPECIAL INITIATIVES

- GNWT Standards for Environmental Assessment
- Environmental Assessment Policy

Departmental Goal

Goal 3: A comprehensive knowledge base is developed through cooperative relationships with the public, other governments, industry, agencies and organizations concerned with environmental stewardship.

OUTCOME

Historic environmental assessment input is captured in a manner that improves the effectiveness of future participation in environmental assessment and regulatory processes.

Follow-up programs are tracked to ensure GNWT compliance with obligations arising from current environmental assessment outcomes.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Standardized EA protocol and procedures for the GNWT
- ◆ Best management practices compendium to reduce environmental impacts from minerals, oil and gas development

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ levels of compliance by the GNWT in follow-up program requirements, including environmental agreements, that protect the environment and promote public interests.
- ◆ levels of compliance by all parties in follow-up program requirements related to GNWT mandated interests are tracked and promoted through dialogue and correspondence.

SPECIAL INITIATIVE

- Review and consolidation of historic environmental assessment advice

Departmental Goal

Goal 4: The environment and natural resources of the NWT are managed by an effective, efficient and integrated resource management regime.

OUTCOME

Successful application of mitigation measures established in approved licences and permits and environmental agreements protects the condition, quality and integrity of the environment.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Application of mitigation measures in approved licences, permits and environmental agreements (on-going)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ recommended actions resulting from the EA process promote public interests within the mandates of the GNWT.
- ◆ terms and conditions contained in regulatory authorizations promote public interests within the mandates of the GNWT.
- ◆ effective participation to represent public interests within the GNWT's mandates in post environmental assessment decision-making, such as under Sections 130 and 135 of the *Mackenzie Valley Resource Management Act*
- ◆ organizational and functional preparedness for devolution to proceed

SPECIAL INITIATIVES

- Tracking Environmental Assessment and Management of Development
- Participation in Devolution Negotiations

Core Business 8

Compliance

Departmental objectives, business plans and statutory requirements are promoted through a program developed and designed to promote compliance with environmental and renewable resource law. Regional delivery of the compliance program ensures timely awareness, education and enforcement. Training is conducted to ensure consistent program delivery. Federal and territorial Justice Departments, as well as other agencies and stakeholders, may partner with ENR to provide services as appropriate.

Departmental Goals

- Goal 1: The quality and integrity of the NWT's air, land, water, wildlife and forests are protected.
- Goal 2: The NWT's natural resources are used and developed in a sustainable manner.

OUTCOME

Increased compliance with and enhanced knowledge and understanding of wildlife, forest and environmental regulations and policies.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Signage developed and deployed at departure points providing basic information on hunting/fishing regulations and respect for wildlife and forests (December 2006)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ enforcement activity levels (i.e., number and type of offences, fines levied)

SPECIAL INITIATIVE

- Community Justice Training

Departmental Goal

Goal 4: The environment and natural resources of the NWT are managed by an effective, efficient and integrated resource management regime.

OUTCOME

Capacity to manage and regulate activities that may adversely affect the environment and to enforce relevant statutes and policies is maximized.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Web-based enforcement database is completed and operational (Summer 2005)
- ◆ Actions required to promote the use of Community Justice identified (December 2006)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ Public education sessions held (on-going)
- ◆ Compliance activity levels (i.e., number of investigations and outcomes)
- ◆ capacity for monitoring and enforcement across the NWT (i.e., percentage of regions/communities with officers in place)

SPECIAL INITIATIVES

- Upgrading Compliance Database
- Public awareness of Environment and Natural Resources

Core Business 9

Information Management

Environmental and resource management information will be provided through State of the Environment reports to assist multiple government, business, industry and other clients in their business needs. Leading edge database systems are being developed and managed to provide appropriate, accessible and timely information to staff, the public and partners. Remote sensing and geographic information systems projects, undertaken through the NWT Centre for Geomatics, increase accessibility to information and promote the application of these systems in all resource sectors.

Departmental Goal

Goal 2: The NWT's natural resources are used and developed in a sustainable manner.

OUTCOME

Current, comprehensive and reliable environmental and natural resource data are available and accessible, and contribute to sound management and development decisions.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Implementation report phase of the Forest Management Information System is completed (Spring 2006)
- ◆ Information Management Strategic Plan is completed (Spring 2006)
- ◆ Design and testing of Wildlife Management Information System is completed (Fall 2006)
- ◆ Needs assessment and preliminary analysis for the development of an Environmental Assessment Tracking System is completed (Spring 2007)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ operational status of key information systems
- ◆ non-departmental use of key information systems
- ◆ implementation of an Environmental Assessment Tracking System (EATS)

SPECIAL INITIATIVES

- Classifying and Mapping Ecosystems
- Designing and implementing Wildlife Management Information System
- Designing and implementing Forest Management Information System
- Implementing the Protected Areas System
- Reporting on the NWT "State of the Environment"

Core Business 10

Integrated Resource Management Planning

The GNWT Sustainable Development (SD) Policy statement recognizes that environmental conservation is essential to long term economic prosperity while at the same time economic development can contribute significantly to the achievement of conservation goals. All GNWT decisions and actions related to natural resources in the NWT are to respect the concept of SD. The Minister of ENR is accountable to the Executive Council for the implementation of this policy. All departments have a role in SD policy implementation. ENR's mandate more specifically addresses the ecological components of the Sustainability Guideline:

- ◆ Maintain essential ecological processes
- ◆ Maintain and enhance natural diversity, and
- ◆ Maintain harvestable resources at sustainable levels.

Given that NWT residents place significant value on the environment, ENR has a strong role in the social components of the guideline as well:

- ◆ Maintain or strengthen community values and identity; and
- ◆ Build a sense of meaningful participation and responsibility into project development and implementation.

The objectives of the SD policy are built into all core business areas of ENR. However one specific objective, that of promoting integrated resource management (IRM), requires considerable collaborative initiatives. Recognizing that resource development decisions usually involve numerous management objectives and interest groups, the GNWT is to promote an integrated approach to managing the environment and its resources.

In this respect, IRM is defined as a coordinated process in which all components and disciplines of resource management (policy development, land and water use planning, environmental assessment and protection, legislative and regulatory mechanisms) are formally linked and complementary. The process is characterized by the sharing of values, information and advice among various interests.

The outcomes, measures and results noted below are those in addition to those noted elsewhere. All ENR core business functions contribute to the promotion of IRM.

Departmental Goals

- Goal 1. The quality and integrity of the NWT's air, land, water, wildlife and forests are protected.
- Goal 2. The NWT's natural resources are used and developed in a sustainable manner.
- Goal 3. A comprehensive knowledge base is developed through cooperative relationships with the public, other governments, industry, agencies and organizations concerned with environmental stewardship.

OUTCOMES

Clean air and drinking water, healthy and diverse wildlife species and habitat, and forest ecosystems are maintained or enhanced by protecting certain areas of significance.

A well-coordinated approach is in place within ENR to best manage human activities that affect the forests and wildlife and protect the environment.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Dehcho Boreal Caribou Committee is in place and has begun work. (Fall 2005)
- ◆ Community drinking water catchment areas are mapped as appropriate given available data and resources from partners and steps identified to map drinking water source protection areas for NWT communities (Fall 2005)
- ◆ Keeping NWT Water Clean specialist in place (Spring 2006)
- ◆ Drinking water protocol developed with partners (Spring 2006)
- ◆ Final Terms of Reference for a Multi-project Environmental Monitoring Agency is developed. (Spring 2006)
- ◆ Post-devolution organizational design options for ENR are identified (Fall 2006)
- ◆ GNWT strategic framework for assessing and managing cumulative effects is developed and implementation underway (Spring 2007)
- ◆ Ecological land classification is completed for remainder of NWT (Spring 2007)
- ◆ Progress towards establishing an NWT-Alberta bilateral agreement under the Mackenzie River Basin Transboundary Waters Master Agreement (Fall 2007)
- ◆ Best management practices compendium to reduce environmental impacts from minerals, oil and gas development is completed (Fall 2007)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ number of important wildlife habitats and forest ecosystems identified, mapped and excluded from resource development impacts
- ◆ number of community drinking water sources mapped and protected

- ◆ drinking water protocol is followed by developers and agencies
- ◆ ENR cumulative effects framework effectively implemented to promote GNWT framework development
- ◆ significant progress towards the signing of bilateral agreements by all parties

SPECIAL INITIATIVES

- “Keeping NWT Water Clean” of Managing Drinking Water Quality in the NWT Action Plan
- Monitoring Cumulative Effects
- Ecoregions classification and mapping
- NWT “State of the Environment” focused on Wildlife, Forests, Air and Drinking Water
- Devolution Negotiations with Ministry of Aboriginal Affairs
- NWT - Alberta Bilateral Agreements and MOUs
- NWT - Yukon Bilateral Agreements and MOUs

Departmental Goal

Goal 4. The environment and natural resources of the NWT are managed by an effective, efficient and integrated resource management regime.

OUTCOME

Public interests within GNWT mandated areas are accurately reflected in government strategies, land use plans, authorizations and other environmental stewardship instruments to ensure activities that may adversely affect the environment are more collaboratively managed.

Departmental capacity to manage and regulate activities that may adversely affect the environment and to enforce relevant statutes and policies is improved.

MEASURES

The following outputs are planned over the life of this business plan:

- ◆ Post-devolution organizational design options for ENR are identified (Fall 2006)
- ◆ ENR input to the draft of the Dehcho Land Use Plan (DLUP) and coordinated GNWT input as appropriate (Fall 2005)
- ◆ ENR input to the development of the Sahtu Land Use Plan (SLUP) and coordinated GNWT input as appropriate (ongoing)
- ◆ Coordination of the DLUP approval (Winter 2007)

Resulting from these outputs and related programs and services, the expected outcome will be measured by the following:

- ◆ organizational and functional preparedness for devolution to proceed
- ◆ public interests of all NWT residents within GNWT mandates are promoted through IRM

SPECIAL INITIATIVES

- Participation in Devolution Negotiations
- Deh Cho Land Use Plan
- Sahtu Land Use Plan

Section 14

WHAT'S NEW IN INDUSTRY, TOURISM AND INVESTMENT (ITI)...

The economy of the Northwest Territories (NWT) is poised to provide NWT residents with unprecedented opportunities for employment and business development. We have become a Territory that Canada and the world are watching with keen interest and even envy.

To take advantage of those opportunities and to build on our progress, ITI has developed a number of new initiatives and major changes in program areas for the 2006-2009 Business Planning cycle, as follows:

Initiative 1

Northwest Territories Parks Plan

ITI's Tourism and Parks Division will be completing a Parks Plan that will support the parks program for the next (5) five years. This Plan will consider expansion and upgrades of present facilities, the development of new Recreational Vehicle (RV) services, and market trends for the future.

What's driving this initiative?

- Marketing and increased visitor numbers have increased the demands on parks in the NWT
- Current infrastructure is aging and replacement or upgrades may be necessary
- The completion of paving of the highway from Rae to Yellowknife (Highway #3) and the success of the Deh Cho Travel Connection will encourage more RV traffic and visitors to NWT parks

Initiative 2

Changes to Community Business Assistance

ITI's Investment and Economic Analysis Division (IEA), in partnership with the Business Development Investment Corporation (BDIC), is currently conducting a comprehensive program review of the business development programs, with recommendations for improved programs and policies. This next business cycle will see ITI and BDIC implementing the recommendations of the business program review. As part of the implementation, ITI and BDIC will work with the communities and regions to review the Community Transfer Initiatives to bring all communities up to par, with equitable access to opportunity.

What's driving this initiative?

- Need to reduce duplication and to streamline and improve business assistance
- Resource development impacts
- Self-government agreements
- Need to diversify community economies

Initiative 3

2010: A Tourism Plan for the Northwest Territories

ITI will develop and implement an NWT Tourism Plan in partnership with the tourism industry to support and participate in increased global tourism marketing, infrastructure improvement and development, and human resources and product development.

What's driving this initiative?

- Tourism has been identified as an industry with significant potential for growth
- Continued work identified in the 2003 Tourism Strategy is still required:
 - ◆ Put the NWT on the map as one of the most unique places to visit in the world;
 - ◆ Foster development of new tourism businesses, help existing businesses grow, and make it easier for small tourism businesses to find and host guests;
 - ◆ Generate awareness about the “new north”, celebrating different cultures, new governments, and the northern way of life; and
 - ◆ Industry growth.

Initiative 4

Support to the Traditional Economy

ITI supports and encourages the wise use of land and resources in the development of a diversified NWT economy in a manner consistent with northern lifestyles and aspirations.

To that end, ITI continues to look for ways to enhance sustainable opportunities for NWT residents working in the traditional economy. ITI has undertaken a comprehensive review of two current contributions Policies relating to the Traditional Economy, namely: “Renewable Resources Grants and Contributions” and “Commercial Renewable Resource Use”, and has combined the two Policies into a single, revised Policy entitled: “Support to the Traditional Economy”. In this business cycle, ITI will introduce and implement the new Policy.

What's driving this initiative?

- Public interest in maintaining traditional economies and cultures
- Economic diversification and equity

Initiative 5

Inuvik Oil and Gas Sub-Office

The settlement of Aboriginal land claims over the last two decades has resulted in opportunities for Aboriginal groups to be full participants in the benefits of oil and natural gas exploration and development. The establishment of the Aboriginal Pipeline Group will also lead to Aboriginal equity participation in the Mackenzie Valley Pipeline (MVP).

ITI will be establishing a section of the Minerals, Oil and Gas Division in Inuvik. Two Petroleum Advisors will be hired to work closely with ITI's Regional Petroleum Advisor. These Advisors will meet with Aboriginal or community groups to share knowledge on the geology, geological potential and economics of oil and natural gas development.

An up-to-date knowledge of the potential employment, business opportunities and even royalties payable to Aboriginal groups will be needed as the Mackenzie Gas Project (MGP) is developed and oil and gas activity in the Mackenzie Delta region increases with the expectation that the MGP will provide an opportunity to transport other explorers' gas to market.

What's driving this initiative?

- Resource development
- Settlement of land claims with significant Aboriginal subsurface rights, resulting in requirements for greater access to experts
- Enhanced oil and gas activity

Initiative 6

National Energy Board Intervention - Mackenzie Gas Project

ITI is intervening before the National Energy Board (NEB) to advance identified GNWT interests. ITI has retained a number of acknowledged technical and legal experts to ensure that GNWT interests are stated persuasively to the NEB. This has also presented the GNWT with the opportunity to develop corporate knowledge and capacity in the area of oil and gas pipeline and facility regulation.

Participation in the NEB's public hearing process will be key to promoting NWT interests. Considering the report of the Joint Review Panel on the environmental impacts of the Mackenzie Gas Project and advocating appropriate conditions on the project in final arguments before the NEB will also be major activities during the 2006/2009 business cycle.

What's driving this initiative?

- Resource development
- Potential Mackenzie Valley Pipeline

Initiative 7

Prospectors Grubstake Program

The NWT Prospectors Grubstake Program is designed to promote and enhance mineral prospecting, exploration, and development activities in the NWT. The Program is administered through the NWT Geoscience Office. Its function is to provide a portion of the investment required to locate and explore mineral deposits. Applicants must submit a proposal to ITI. Only well-conceived, technically sound applications receive funding. The Program is only available to NWT residents.

This Program has been consistently oversubscribed and applicants, historically, have not been funded to the maximum \$8,000 available per project. Consequently, ITI will provide increased funding for the Prospectors Grubstake Program, with a focus on areas that have not traditionally realized funding from the Program.

What's driving this initiative?

- Resource development

Initiative 8

Mackenzie Gas Project Socio-Economic Agreement

ITI is supporting the sustainable development of the Mackenzie Gas Project by providing input respecting socio-economic issues in the Joint Review Panel process and the socio-economic agreement negotiations.

It is expected that there will be significant resource development impacts. However, the NWT has limited capacity to fully capture the opportunities from the Project. As the GNWT lacks the authority over development of NWT resources, there is a need to clearly understand, at an early stage, the full implications to the NWT of the Mackenzie Gas Project.

What's driving this initiative?

- The need to ensure that NWT residents appropriately benefit from the development of NWT resources
- A potential Mackenzie Valley Pipeline

Major Program Changes

The restructuring of the Department of Resources, Wildlife and Economic Development (RWED) into the Department of Industry, Tourism and Investment (ITI) and the Department of Environment and Natural Resources (ENR) provided the opportunity to make program changes in response to the continued economic growth, primarily in the resource sector and in response to the "Vision" articulated by the 15th Legislative Assembly of the NWT. The strengthening of the economic arm of the GNWT through ITI was achieved in the following key areas:

Organizational Structure:

The organizational changes made through the restructuring of RWED were about the delivery of programs and services to our clients and:

- ◆ Anticipated devolution of Federal jurisdictions for land, resources and the environment with mandates and organizations designed to integrate new responsibilities as may be necessary;
- ◆ Took into account the changing relationships between the GNWT and Aboriginal governments in the area of land tenure, the environment, resources and wildlife;

- ◆ Created an Assistant Deputy Minister position of Strategic Initiatives in ITI, to give focus to the significant opportunities and projects in the resource sector, including the Mackenzie Valley Pipeline Office, and Energy Planning Unit; and
- ◆ Specifically included 10 new positions in ITI to enhance the quality of our program and service delivery at the regional, policy and executive level of the Department.

Additionally, this business plan proposes the establishment of an Inuvik Oil and Gas Sub-Office in response to the high level of exploration and development activity in the Beaufort Delta Region and in response to the increased subsurface rights given to Aboriginal claimant groups through settlement of land claims.

This business plan also proposes refinement of the ITI organizational design by aligning the Mackenzie Valley Pipeline Office, Energy Planning Unit, Minerals, Oil and Gas Division, and Industrial Initiatives under a single Assistant Deputy Minister of Energy, Mines and Petroleum Resources (re-naming the Assistant Deputy Minister of Strategic Initiatives).

Establishment of an Energy Planning Unit:

A three-person unit created through the restructuring initiative has the overall mandate to provide the broad energy sector intelligence required for the development and increased use of domestic energy resources and the reduction of energy supply costs.

To achieve this goal the unit will have responsibility in the following areas:

NWT Energy Policy

In this area, the Energy Planning Unit would be responsible to lead in the development of GNWT policies regarding use and supply of all non-renewable, non-conventional and renewable energy sources in the NWT. In addition, the Unit will have an ongoing responsibility to monitor and report on energy policy development/issues in western provinces/states, as well as in the continental and global context.

Oil and Gas Market Analysis and Forecasting

The NWT is both a consumer of oil products and natural gas, and a supplier of crude oil and gas to the continental energy market. The Energy Planning Unit will be responsible for liaising with technical experts in the Minerals, Oil and Gas Division. This will ensure that developments with respect to the continental oil and gas market are reflected in the development of GNWT policy and plans to ensure timely knowledge of developments that can affect the price of oil and gas resources, which can in turn have significant impacts on the NWT economy.

The changes are a key part of this Government achieving the vision of the 15th Legislative Assembly: *“Self-reliant individuals and families sharing the rewards and responsibilities of healthy communities and a prosperous and unified Northwest Territories”* and strongly support the four priorities established through the same strategic planning process.

MISSION

The Department of Industry, Tourism and Investment, in partnership with others, provides quality programs and services to promote and support Northwest Territories economic prosperity and community self-reliance.

OPPORTUNITIES & CHALLENGES

The rate of economic development in the NWT has outpaced the rest of Canada for a number of years. Overall employment and income have grown substantially. However, the NWT is also a huge area where resources and opportunities vary significantly between regions and communities.

To realize our full potential, and promote equitable opportunities and benefits, we need to look at a range of prospects, within our resources and other sectors, and across regions.

ITI's mandate is to promote economic self-sufficiency through the responsible development of NWT natural resource industries, including agriculture, commercial fishing and the traditional economy; and the promotion and support of tourism, trade and investment, business, and manufacturing and secondary industries, to create a prosperous, diverse and sustainable economy for the benefit of all NWT residents.

The following opportunities and challenges will have an impact on ITI's mandate and service delivery:

Demography

Overall population for the NWT returned to growth in early 2001 after several years of population decline in the late 1990's. For 2004, the annual growth rate was estimated at 1.4% or about 600 persons for a total of 42,025, while total population for 2009 is estimated at 45,903.

Since 1999, the NWT population has increased by 6% or about 2,200 residents.

Examining community populations reveals an urbanization trend in the NWT. Overall, Yellowknife has increased from 28.6% of the Territorial population in 1976 to 44.5% in 2004. The relative growth in Yellowknife likely reflects an in-migration from outside the NWT as well as from other communities.

Chart 1: NWT Population Growth Since 1999



The Economy

Overall, the economic growth in 2004 in the NWT was 4.2% in constant dollars. Since 1999 the NWT economy has grown by 69.0%. Much of the Gross Domestic Product (GDP) growth can be attributed to the non-renewable resource sector, where the share of territorial economic activity has increased from 28.8% in 1999 to 53.0% in 2004.

Table 1: GDP Growth Compared to Population Growth

Year	GDP Growth	Population Growth
2000	0%	6%
2001	1%	21%
2002	0%	4%
2003	2%	21%
2004	0%	4%

Source: GDP Chained 1997 \$; Bureau Environmental Scan

As highlighted in Table 1, population growth in the NWT has significantly lagged behind economic growth. This is partly explained by an uptake in unemployed people within the NWT, and partly by a reliance on imported or transient workers.

**Table 2
Estimated Non-Resident Labour Income**

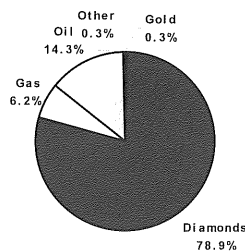
	2002	2001	2000	1999
Labour income: domestic-basis	1467	1279	1108	1041
Labour income: national-basis	1210	1075	976	919
Estimated non-resident labour income	257	204	132	122
% Non-Resident	18%	16%	12%	12%

Table 2 highlights estimated non-resident labour income lost to the NWT economy. As estimated by the NWT Bureau of Statistics, the NWT lost \$257 million in 2002 to non-resident workers (approximately 10% of GDP or about 25% of labour income).

Capital investment in the NWT increased in 2004 by 45.6% and is expected to increase by 36.4% in 2005. Capital investment in the NWT in 2005 will be about \$1.1 billion more than 1999 levels.

Mineral production grew again in 2004 to \$2,712 million. Diamond production increased to \$2,140 million, while the value of oil and natural gas also increased. Gold production was almost eliminated in the NWT, with \$8.9 million in production in 2004:

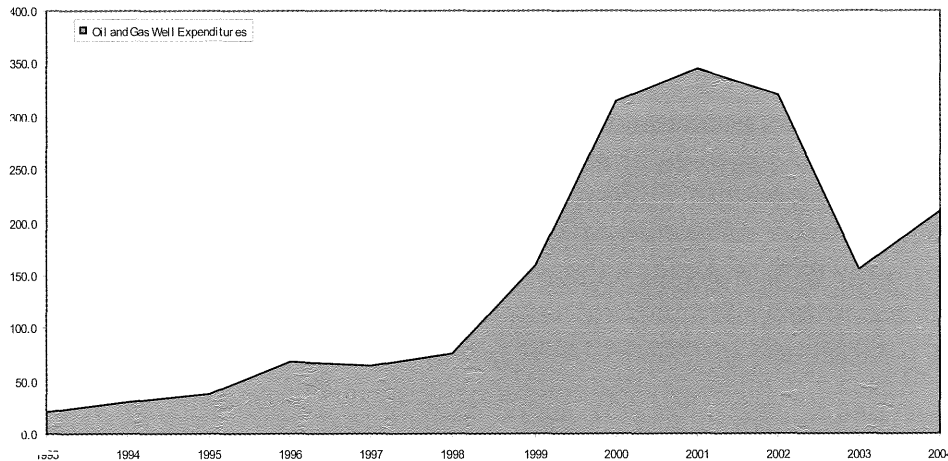
**Chart 2
2004 Mineral Production by Value**



Oil and natural gas exploration expenditures were \$210.9 million for 2004. A total of \$1.5 billion has now been invested in oil and natural gas exploration in the NWT between 1999 and 2004.

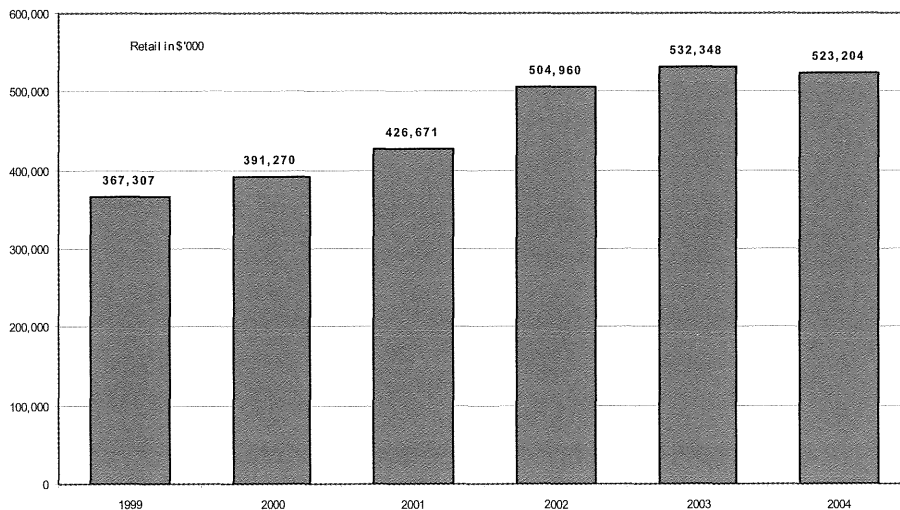
Chart 3 shows current investment is below the 1999-2002 peak.

Chart 3:
Expenditures in oil and gas exploration (\$millions)



Other sectors of the territorial economy had mixed results in 2004. Retail trade was down slightly in 2004 at \$523 million, which represented a decline of 1.7%.

Chart 4
Retail Trade



Retail trade is closely associated with personal incomes and population. The drop in retail sales likely reflects slowing down in resident employment, as well as reduced mineral investment.

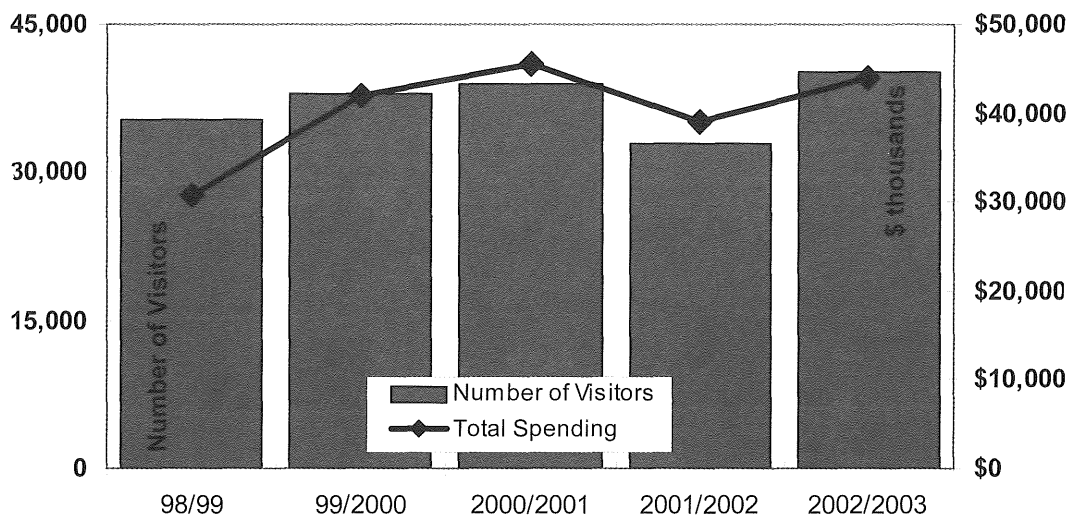
The wholesale industry declined by 6.4% in 2004 to \$172 million in sales.

The manufacturing industry in the NWT, although small at \$68.7 million in shipments, showed growth of 8.3% in 2004. Most manufacturing in the NWT is currently associated with diamond processing.

While fur sales for the NWT continue the trend of \$1 million or less over the past 10 years, with the value of fur sales at approximately \$850,000 in 2002, the value of NWT fur continues to rise as demand increases. In 2004/2005, sales figures reported to-date (\$963,000) suggest the sales target set in 2002 of \$1 million is close to being met. Harvest levels are within last year's target of 37,000 pelts.

Tourism holds significant promise, but still remains largely undeveloped in most of the NWT. Current surveys indicate approximately 40,000 people visit the NWT on vacation, spending approximately \$44 million. While spending is at an all-time high, tourist numbers are still below 2000/2001.

**Chart 5
Tourism Sales and Visitation Trends**



Employment, Education and Training

In the past year, the employment rate declined in Yellowknife and increased in smaller NWT communities. In smaller NWT communities the employment was 63.1% in 2004, while the Yellowknife rate was 80.8% in 2004. For comparison, the overall Canadian employment rate in 2004 was 62.7%. The employment rate for Aboriginal people was 50.6% in 2004, which shows continued improvement over historical information.

Comparing overall education levels in the NWT with Canada indicates that while 66% of NWT residents had at least a high school diploma, the comparable value for Canada was 76% for the population 15 years of age and older.

In the NWT, there is quite a different educational achievement for Aboriginal and non-Aboriginal territorial residents. In 2004, 45% of Aboriginal persons 15 years of age and older had a high school diploma or more as their highest level of schooling, compared with 87% of non-Aboriginal residents 15 years and older.

For the 2003/2004 school year, the high school graduation rate for the NWT was 45.3%. This compares with a Canadian value in 2000/2001 of 75.9%. The high school graduation rate varied significantly between Aboriginal and non-Aboriginal residents, with a graduation rate of 64.7% for non-Aboriginals and 31.1% for Aboriginal persons.

Economic Growth

Economic growth provides the basis for income and trade growth. Two issues could limit economic growth. First, most mineral investment, and the vast bulk of mineral sales, is directly related to diamond mine production, which is concentrated in the North Slave region. In fact, over 80% of all NWT exports are dependent upon diamond production. It is risky being dependent to this degree on a single resource.

Development of the NWT's oil and gas resources would significantly benefit the Inuvik and Sahtu regions and expand the mineral sector, but is dependent upon pipeline development and market access. While gold has declined to less than 1% of current production, potential for additional gold mines exists. However, these mines may be significantly smaller than existing or proposed diamond mines.

In developing these and other resources, the NWT faces a number of substantial and unique challenges. Remoteness from markets, insecure property rights and a complex regulatory environment all work against economic development in the NWT. In some cases, the necessary physical and human capital and support services are scarce.

Encouraging Small Investors

A well-run regulatory system can ensure that development meets the requirements of sustainability that appear to be prized by the people of the NWT. However, there is also concern about duplication within the regulatory system and about duplication of the consultation processes that regulators often require. Added to this is the potential for environmental assessment and environmental assessment review to delay a project.

A relatively junior mineral exploration company led the discovery of diamonds in the NWT. In general, the high costs of regulation, environmental assessment and impact benefit agreements tend to weigh against small firms. This is particularly important in the case of the mineral explorations sector. Facing the same costs as larger firms, many smaller and medium-sized firms feel that they are being pushed out.

Demographic Change and Community Development

The GNWT Socio-Economic Scan indicates an increasing population shift away from regional centres and non-tax based communities, resulting in an increase in the proportions of NWT population in Yellowknife. Recent surveys indicate much of this movement is in response to economic conditions. Yellowknife provides the range of opportunities and other services demanded by an increasingly sophisticated population. The challenge is to reduce income disparities and barriers to employment between communities.

At the same time, population movements create other challenges for smaller communities. How do they maintain and expand upon employment options while maintaining other community goals? The development of new industries like tourism, forestry and hydro might offer new opportunities.

The population of the NWT is young compared to the rest of Canada. However, it has begun to age rapidly in recent years and the NWT is beginning to face some of the same demographic challenges facing other societies across Canada. The people of the NWT, in particular the Aboriginal community, also continue to be challenged by other problems, such as relatively heavy rates of drug addiction, domestic violence and fetal alcohol syndrome and fetal alcohol effects. Many also lack the employment and life skills necessary for work in the wage economy.

Regional/Aboriginal Self-Government

Aboriginal governments are negotiating a variety of land claims self-government arrangements. Depending on what arrangements are negotiated for community governance, government structures will change. The results of these negotiations will affect ITI and the GNWT's relationship, with community governments.

While many of ITI's business programs are progressive and territorial in nature, there is a growing expectation of community or regional devolution. As business delivery is expanded under self-government agreements, new resources, agreements, skills and training will be required. Program delivery options will need to be flexible in order to keep abreast of these changing regional structures.

Devolution of NWT Lands and Resources

Devolution of legislative and administrative authorities to the NWT, including those held by the Northern Affairs Program of Indian and Northern Affairs Canada (INAC), will allow for the creation of a resource management regime that manages and regulates resources and developments in an effective, efficient and coordinated manner consistent with land claim and self-government agreements. This will result in greater certainty in the non-renewable resource development approval process by way of a regulatory process managed by northerners, for northerners.

Encouraging People Working in the NWT to Live Here

It is relatively expensive to live in the NWT. Recent analysis by the NWT Bureau of Statistics shows approximately \$240 million is earned in the NWT by residents of other provinces. This includes contract workers for industry, trade and governments. Compared to other markets, this is a significant loss to the NWT economy. For example, it is almost 6 times the size of tourism.

In many ways encouraging people to live in the NWT relates to improving living conditions for residents. Factors include affordable housing, cost of living, energy costs, education and community services.

Core Business 1

Mines and Minerals

ITI is responsible for encouraging and promoting investment in mineral exploration to increase NWT economic benefits from mining activities, for increasing the geoscience knowledge base, and for participating in regulatory processes that facilitate and support the minerals sector.

Departmental Goals

To secure economic and employment opportunities from responsible resource development for NWT residents.

To promote the sustainable development of natural resources that respects the conservation and protection of the environment for our future generations.

OUTCOME

The NWT will see increased exploration, development and value added activities, resulting in increased dollar value of investment and reduced risk for investors.

MEASURES

- ◆ Number of mineral claims staked
- ◆ Number of Land Use Permits issued
- ◆ Participation in the development of Land Use Plans
- ◆ Value of investment in mineral exploration
- ◆ Value of expenditures by mining companies in NWT
- ◆ Fraser Institute ranking
- ◆ Participation in Environmental Assessments
- ◆ Participation in Protected Areas Strategy
- ◆ Number of publications released by NWT Geoscience Office
- ◆ Certification - number of diamonds certified
- ◆ Trademark - revenue from polar bear trademark

SPECIAL INITIATIVES

- Development and implementation of an Investment Strategy
- Participation in devolution negotiations
- Securing increased, multi-year investment from the Government of Canada through Northern Economic Development funding

Core Business 2**Oil and Gas**

ITI is responsible for encouraging and promoting investment in oil and gas exploration to increase NWT economic benefits from oil and gas activities, for participating in regulatory processes that facilitate and support the oil and gas sector, and for increasing the geoscience knowledge base.

Departmental Goals

To secure economic and employment opportunities from responsible resource development for NWT residents.

To promote the sustainable development of natural resources that respects the conservation and protection of the environment for our future generations.

OUTCOMES

1. The NWT will see increased exploration and development activities, resulting in increased dollar value of investment and reduced risk for investors.
2. Support for the sustainable development of the Mackenzie Gas Project.

MEASURES

- ◆ Number of petroleum exploration licences issued
- ◆ Value of work commitments on Exploration Licences
- ◆ Fraser Institute ranking
- ◆ Participation in Environmental Assessments
- ◆ Participation in the development of Land Use Plans
- Participation in Protected Areas Strategy
- Number of publications released by NWT Geoscience Office

- ◆ Operation of the GNWT Mackenzie Valley Pipeline Office to provide information and facilitate strategic relationships
- ◆ Coordination of GNWT plans and actions, including providing for participation in the Joint Review Panel process, the National Energy Board process and the Socio-Economic Agreement negotiations

SPECIAL INITIATIVES

- Development and implementation of an Investment Strategy
- Participation in devolution negotiations
- Securing increased, multi-year investment from the Government of Canada through Northern Economic Development funding

Core Business 3

Energy Planning

ITI will coordinate the development and administration of a GNWT energy policy.

Departmental Goal

To promote and support the efficient development, utilization and marketing of energy resources to achieve self-sufficiency, maximize economic opportunities, and realize affordable energy costs.

OUTCOMES

1. The NWT will see reliable, cost effective energy supply for its domestic needs while creating opportunities for energy export that provide economic return for the industry.
2. The NWT will see energy solutions implemented to ensure sustainable and environmentally responsible development.

MEASURES

- ◆ Cost of energy for NWT consumers
- ◆ Export of energy
- ◆ New energy developments with resource sectors
- ◆ Environmental indicators related to energy production, e.g. greenhouse gas emissions
- ◆ Number of new energy conservation projects undertaken

SPECIAL INITIATIVES

- Development and implementation of an NWT Energy Plan
- Implementation of new energy conservation programs in cooperation with Department of ENR
- Partnerships with agencies seeking commercial arrangements with resource sector, e.g. NWT Energy Corporation

Core Business 4

Tourism

ITI will develop and implement NWT tourism strategies with partners in the tourism industry, support and participate in global marketing of tourism, and develop, operate and maintain public tourism facilities.

Departmental Goals

To promote and support a diversified economy that provides opportunities for Northwest Territories residents.

To promote and support the development of business opportunities, including agriculture, commercial fishing, the traditional economy, tourism, trade and investment, manufacturing and secondary industries.

OUTCOME

All regions will show increases in the numbers of tourists and tourism revenue, while continuing to build on tourism partnerships and improved tourism and parks infrastructure.

MEASURE

- ◆ Increased numbers of visitors and visitor spending through surveys that include exit, aurora, tourism marketing and conversion studies
- ◆ Diamond tourism initiatives - number and scope of tourism initiatives undertaken

SPECIAL INITIATIVES

- An NWT Tourism Plan “Tourism 2010” that has:
 - ◆ Increased sector marketing,
 - ◆ Plans for infrastructure improvement and development,
 - ◆ Human Resources,
 - ◆ Diamond Tourism Strategy - providing information, promoting new tourism product development opportunities and remote tour possibilities,
 - ◆ Tourism planning, and
 - ◆ Product development

Core Business 5

Parks

ITI will operate and enhance a system of NWT parks and tourist information facilities that support and promote tourism.

Departmental Goals

To promote the sustainable development of natural resources that respects the conservation and protection of the environment for our future generations.

To promote and support the development of business opportunities, including agriculture, commercial fishing, the traditional economy, tourism, trade and investment, manufacturing and secondary industries.

OUTCOME

The NWT will see improved parks and tourism infrastructure that will enhance the parks experience and see increased growth in numbers of park visitors.

MEASURES

- ◆ Increased visitors and park use
- ◆ Increase in recreational vehicle sites
- ◆ Park upgrades, e.g. new sites
- ◆ Interpretive and cultural programs

SPECIAL INITIATIVES

- An NWT Tourism Plan "Tourism 2010" that has:
 - ◆ Increased sector marketing,
 - ◆ Plans for infrastructure improvement and development,
 - ◆ Human Resources,
 - ◆ Tourism planning, and
 - ◆ Product development
- Leverage additional funding through other partners such as Strategic Initiatives for Northern Economic Development (SINEDS)
- Develop and implement a parks marketing strategy
- Develop a Territorial Parks Plan

Core Business 6**Traditional Economy, Agriculture and Fisheries**

ITI will support and promote NWT agriculture, fisheries, trapping and commercial game harvesting to increase economic benefits for NWT residents, communities and businesses.

To promote and support the development of business opportunities, including agriculture, commercial fishing, the traditional economy, tourism, trade, investment, manufacturing, and secondary industries.

OUTCOME

To meet ITI's Departmental goal, the following targets have been identified:

- ◆ Increased agriculture production and profitability,
- ◆ Increased use of country foods,
- ◆ At least 1,000 active and productive trappers in the NWT,
- ◆ Expansion of the commercial fishery beyond Great Slave, and
- ◆ Expanded native fishery.

MEASURES

Agriculture:

- ◆ Increase productive capacity by doubling current acreage under production (160 acres), as well as the value of the production (priority will be given to high output, high value production such as organic and specialty crops such as herbs and niche crops)
- ◆ Increase green-housing productive capacity by 50% from current 9,000 square feet

Traditional Economy:

- ◆ Design reporting format for quarterly, semi annual and annual reports that reflects policy criteria and objectives
- ◆ In collaboration with ENR, develop methodology to survey, capture and report on tangible and non-tangible benefits
- ◆ Analyze costs and benefits of fur programs and methods for improvement of Genuine Mackenzie Fur Program

Fisheries:

- ◆ Provide technical support in the evaluation of business plans, paying careful attention to market saturation and disruption
- ◆ Report on production, employment and participation being directed to this market
- ◆ Raise the profile of the market, availability of product and supply chain as part of a limited market campaign in support of the fishery

SPECIAL INITIATIVE

- Support to the Traditional Economy Policy development for traditional economy industries and harvesters

Departmental Goals

Core Business 8

Economic Diversification

ITI will facilitate diversification of the economy by promoting and supporting activities that add value to products and services and expand on the knowledge, skills and creativity of NWT residents.

Departmental Goals

To promote and support a diversified economy that provides opportunities for Northwest Territories residents.

And

To promote and support the development of business opportunities, including agriculture, commercial fishing, the traditional economy, tourism, trade and investment, manufacturing and secondary industries.

OUTCOMES

1. To meet ITI's Departmental goal, the following targets have been identified:
 - ◆ Arts and Crafts Strategy implemented,
 - ◆ NWT manufacturing strategy approved and tabled in the Legislative Assembly,
 - ◆ Innovation Centre in place and working to promote unique northern solutions,
 - ◆ Government purchases significant portion of needs from NWT suppliers,
 - ◆ Expanded secondary diamond industry.
2. Negotiate socio-economic agreements in cooperation with communities and industry, to help ensure NWT residents derive maximum benefits from development.

MEASURES

- ◆ Arts and crafts sales to NWT tourists increasing
- ◆ Manufacturing sales increasing
- ◆ Businesses assisted by industry or sector
- ◆ Number of artists using new marketing media

- ◆ Growing GDP contribution from a variety of key economic industries, including manufacturing, retail and wholesale trade, construction, transportation and accommodation services
- ◆ Increasing tourism sales by major market segment (e.g. aurora, summer road, etc) as a measure of diversity in the economy and this industry
- ◆ NWT Exports by major commodity with an estimate for tourism
- ◆ Increasing regional incomes as a proxy for increased regional opportunities
- ◆ Negative impacts are minimized, as documented by development-triggered changes in socio-economic indicators
- ◆ Diamond marketing programs and initiatives - number undertaken
- ◆ Diamond media stories - number and impact
- ◆ Training for value added diamond industry - number of students trained and employed

SPECIAL INITIATIVES

- Centre for NWT Innovation
- NWT Arts and Crafts Strategy
- NWT Manufacturing Strategy
- Negotiating a socio-economic agreement for the MGP
- Documenting industry best-practices and sustainable opportunities
- Implementing the BHP, Diavik and De Beers socio-economic agreements
- In partnership with other departments, documenting socio-economic changes where resource development is occurring
- In partnership with other departments, documenting GNWT efforts to implement our socio-economic agreements
- Facilitating departments' socio-economic participation in major environmental assessments
- Developing a socio-economic policy framework

Core Business 8

Business Information and Intelligence

ITI will support decision-making by providing economic data, market intelligence, sectoral information and opportunity studies.

Departmental Goals

To promote and support the development of business opportunities, including agriculture, commercial fishing, the traditional economy, tourism, trade and investment, manufacturing and secondary industries.

OUTCOME

NWT businesses are aware of new opportunities and processes, and aware of new policy or technology. Businesses are able to make informed decisions regarding market investments. To meet the Departmental goal, ITI will:

- ◆ Identify business information needs and assess program effectiveness,
- ◆ Provide relevant and timely information on economic indicators,
- ◆ Promote best business practices, and
- ◆ Provide technical advisory services to the GNWT and private sector clients.

MEASURES

- ◆ Number of tourism surveys undertaken – age of tourism market data
- ◆ Updated business directory and number of NWT businesses
- ◆ Newsletter published electronically and in paper distributed to businesses
- ◆ Intergovernmental forums attended
- ◆ Financial assistance and sponsorship of trade shows and working sessions

SPECIAL INITIATIVES

- NWT Technology Centre or Centre of Excellence
- Meet the North Conference
- NWT Trade and Home Show

Core Business 9

Access to Capital

ITI, in conjunction with the Business Development Investment Corporation, will facilitate access to capital by promoting business financial programs and assistance from the GNWT, other governments, government agencies and the private market.

Departmental Goals

To develop partnerships with individuals, businesses, communities, Aboriginal organizations and other governments to foster prosperity and community self-reliance.

OUTCOME

Businesses throughout the NWT have access to a variety of capital to meet their needs. To meet the Departmental goal, ITI will:

- ◆ Facilitate client access to capital to take advantage of business development opportunities,
- ◆ Maximize client access to funding through partnerships with public and private agencies, and
- ◆ Promote NWT investment opportunities to national and international audiences.

MEASURES

- ◆ Number of loans and contributions provided to business
- ◆ Number of clients supported by Regional ITI offices
- ◆ National and international promotion of business investment opportunities and partnerships
- ◆ Grants to Small Business statistics

SPECIAL INITIATIVES

- Creation and evolution of community and regional program
- Rationalize funding to community economic development offices