

**Government of the Northwest Territories
Annual Business Plan Update
2009-2010**

INTRODUCTION

This annual business plan is an integral part of overall planning with the Government of the Northwest Territories (GNWT). The planning framework for the 16th Legislative Assembly has several key elements.

The Strategic Plan identifies the vision and goals and priorities for action that were developed by the Caucus of the 16th Legislative Assembly. The overall Strategic Plan also identifies the strategic initiatives and associated actions that the government plans to undertake to advance the priorities.

The four-year business plan provides the operational details behind the Strategic Plan and summarizes other program and service, legislative and infrastructure initiatives that the government plans to undertake over the next four years. The four-year business plan are supported by this annual business plan, which provides further detail on each department's planned activities for the upcoming fiscal year and reports on results to date.

This annual business plan details the specific work that departments plan to undertake during 2009/10 to advance their program and service initiatives and strategic actions described in the four year business plan. The annual business plan also outlines any changes to the four year business plan resulting from the need to respond to emerging issues. Detailed information on the fiscal position and proposed budget for the upcoming fiscal year and an overview of human resources and information systems are also included in the annual business plan update.

The annual business plan provide the detailed activities that are to be undertaken during 2009/10 that help advance the vision, goals and priorities identified by the Members of 16th Legislative Assembly. The vision and goals that were developed under the theme of Northerners Working Together are presented below.

Vision

Strong individuals, families and communities sharing the benefits and responsibilities of a unified, environmentally sustainable and prosperous Northwest Territories

Goals

A strong and independent north built on partnerships

An environment that will sustain present and future generations

Healthy, educated people

A diversified economy that provides all communities and regions with opportunities and choices

Sustainable, vibrant, safe communities

Effective and efficient government

Based on this overall vision and goals, the government developed five key strategic initiatives each of which includes a series of specific strategic actions. These strategic initiatives and associated actions are designed to advance the overall priorities and are listed below.

<i>Strategic Initiative</i>	<i>Actions</i>
Managing This Land	<ul style="list-style-type: none">○ Continue to Develop Governance○ Protect Territorial Water○ Work to Mitigate and Adapt to Climate Change Impacts○ Improve Environmental Monitoring Efforts○ Environmental Stewardship

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| Building Our Future | <ul style="list-style-type: none">○ Expand Programming for Children and Youth○ Encourage Healthy Choices and Address Addictions○ Implement Phase II of the Framework for Action on Family Violence○ Strengthen Continuum of Care for Seniors○ Enhance Support for the Voluntary Sector○ Increase Safety and Security |
| Maximizing Opportunities | <ul style="list-style-type: none">○ Improve Skills for Living and Working○ Support Diversification○ Promote the NWT as a Place to Visit and Live○ Maximize Benefits from Resource Development |
| Reducing the Cost of Living | <ul style="list-style-type: none">○ Improve Quality and Cost of Shelter○ Improve Transportation Access to Communities○ Address Factors that Impact the Cost of Goods○ Support Individuals and Families |
| Refocusing Government | <ul style="list-style-type: none">○ Conduct Program Review○ Change the GNWT's Approach to Infrastructure○ Improve Human Resource Development in the NWT○ Strengthen Service Delivery○ Managing the Cost of Government |

As noted, this annual business plan provides further details on the specific planned activities associated with each of the strategic actions that are being undertaken during 2009/10, reports on progress on the action achieved during 2008/09, and identifies potential activities for future fiscal years.

EMERGING ISSUES

The current world financial crisis and related economic slowdown is the most significant emerging factor that could have an impact on GNWT operations. The crisis started with the collapse of the US housing market and asset backed securities in August 2007 and in recent weeks has resulted in a liquidity crisis in international markets. Stock markets around the world have fallen with the Toronto Stock Exchange (TSE) down 40% from its peak.

The market for many securities has dried up, making it difficult for business to obtain financing. The price of many commodities, including oil, natural gas, and metals, has fallen significantly. Oil prices, by September, had declined by 23% from the peak in July 2008 and there have been further declines since. In addition, in the past two months gold prices are down by 20%, silver by 50% and lead zinc prices by 50%.

Prices to consumers are also falling, although problems such as refining capacity have kept some energy prices high. Consumer confidence is low, and sales of many consumer goods, including motor vehicles are falling. Employment levels in the US are falling and in Canada the unemployment rate is starting to increase, after a number of years of declines.

The current economic climate is more likely to impact the economy of the Northwest Territories than previous North American economic slowdowns. Residents and businesses are more dependent on the resource economy for jobs and business opportunities than ever before.], it is possible that new investment in new mines, exploration, or the Mackenzie Valley pipeline could be delayed. In addition, new investment in existing mines could also be delayed or cancelled, which could shorten the life of these mines. These potential impacts would lead to lower employment for residents, to reduced opportunities for businesses that support resource activity and to lower government tax revenue.

The economic slowdown in Canada may also provide some opportunities for the GNWT and for territorial residents. For example, competitiveness of GNWT infrastructure bidding may improve and it is possible that there could be some easing of recruitment difficulties as labour markets in the rest of Canada are impacted. There should be cost of living implications as prices for heating oil and gasoline decline in response to overall commodity prices.

A critical element of the potential impacts of the economic slowdown relates to the federal government response. There are a number of areas of investment that the federal government has made in the NWT that may be impacted as the financial situation of the federal government is impacted by the overall economic slowdown. For example, there are initiatives that could be impacted that were funded, in part, through federal investments such as the Territorial Health Access Fund, the Patient Wait Times Trust, the Affordable Housing Initiative, and the Strategic Investments in Northern Economic Development (SINED) Program. Convincing the federal government to provide additional one-time transfers or to extend these expiring transfers is likely to be increasingly difficult.

The Territorial Financing Formula and the Canada Health Transfer and Canada Social Transfer are fixed in legislation until 2014. This makes changes to these sources of funding less likely to be impacted by the economic slowdown.

It is not possible at this point to accurately forecast the extent or duration of the economic slowdown in the rest of Canada and the global economy. The impact that these global economic events have on

the Northwest Territories will need to be monitored and plans may need to be modified.

However, the actions by the GNWT over the past year have put the government in a good position to manage the potential impacts of the economic slowdown. While the rate of growth in operational spending was 7.5% in 2007/08, and 6.3% in 2008/09, it is expected to decline to 1.6% for 2009/10 based on the planned activities described in this business plan. Similarly, growth in the public service has been moderated. While the public service grew at an average annual rate of 5.5% between 1999 and 2008, this dropped to 2.2% in 2008/09 and it is expected to be 0% in 2009/10.

The strategic priorities being pursued by the government are the right direction in the current environment.

Ensuring sustainability of our communities

- Supporting people where they live
- Improving transportation, reducing utility costs
- Protecting land and water
- Reducing reliance on fossil fuels

Growth & Prosperity

- Grow and diversify economy
- Investment in education and skill development

Focus on the Future

- Increased emphasis on prevention
- Investing in children and youth

Affordable, Effective Government

- Living within our means
- Client centered focus that reflects regional priorities
- Improved management of Infrastructure

STATUS OF PRIORITIES

As noted, the Members of the 16th Legislative Assembly identified the vision, goals and a set of priorities. In this section, a summary is provided of the actions that are being undertaken by the government, including those described in this business plan, associated with each goal and the associated priorities. This is only a summary and does not reflect all activities undertaken by the GNWT.

Goal: A strong and independent north built on partnerships

Priorities	Actions
<ul style="list-style-type: none"> ○ Strengthen awareness of our northern identity and uniqueness by promoting our successes, our culture, our arts, and our languages with a proud and unified voice. ○ Achieve significant progress toward northern control over the administration of lands, the regulatory system, and resource revenues. ○ Build strong partnerships with northern governments on areas of common interest. ○ Fulfill our implementation responsibilities for existing land claim and self-government agreements, and make best efforts to reach final agreements in ongoing negotiations. ○ Work toward a common vision for the political development of the NWT. 	<ul style="list-style-type: none"> ○ Increased awareness of northern identity by significantly increasing support for the arts, promoting the NWT, its artists and culture at the 2010 Olympics, and strengthening our museums and parks. ○ Initiated efforts to strengthen our role in managing this land by developing a land use framework that will serve as a guidance document to facilitate consistency in decision making by the GNWT in land management activities. Also provided further support for current GNWT land management activities. ○ Continued work with the federal government of finalizing a devolution and resource revenue agreement. Included work with federal government on strengthening our partnerships to develop a long-term strategic view for the continued development of the Northwest Territories in a balanced and sustainable manner. ○ Ensured required investments are made to fully participate at all land, resources and self-government negotiations and ensure effective representation of territorial interests. ○ Supporting the effective implementation of consultation activities with Aboriginal governments and organizations.

Goal: An environment that will sustain present and future generations

Priorities	Actions
<ul style="list-style-type: none"> ○ Coordinate our efforts to ensure development is sustainable for our land and wildlife. ○ Protect our water supply and quality. 	<ul style="list-style-type: none"> ○ Invested in initiatives under the Caribou Management Strategy and made substantial investments to monitor caribou herds and undertake bison management activities. Work be undertaken to finalize and

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Priorities	Actions
<ul style="list-style-type: none"> ○ Advance alternative energy initiatives. ○ Work proactively with residents, communities and industry on mitigation of climate change. 	<ul style="list-style-type: none"> ○ implement the Species at Risk Act and initiate the next steps in the development of the Wildlife Act. ○ Funding provided to develop risk management strategies and community fire protections plans. Steps taken to more broadly implement the Traditional Knowledge Strategy to support environmental decision-making. Efforts supported to improve monitoring of changes in our environment through ecoregion mapping and support for initiatives under the Western NWT Biophysical Study. ○ A major initiative has been initiated to develop a NWT Water Strategy that will provide long-term guidance for public water resource management activities. The strategy will support GNWT participation in management of transboundary waters. ○ The Source Protection of Public Water Supply which has included water supply system upgrades and training and support for water plant operators. ○ Work has been started on the development of alternative energy projects for electricity production through wind energy, biomass plants and advancing mini-hydro projects. While holding the potential to reduce cost of living these project should pay immediate dividends by reducing reliance on fossil fuels. ○ Investments have also been made in energy efficiency programs including supporting the use of alternative energy sources including wood pellet stoves in homes, residual heat projects, solar water preheating and completing housing energy audits. ○ Support provided for the preparation of regional climate change adaptation plans that would include geophysical permafrost surveys, conducting risk assessments, and identifying potential mitigation activities. ○ Investments have been made to initiative the expansion of the Waste Recovery Program to include items like paper and cardboard, milk containers, electronic equipment, and single use retail bags.

Goal: Healthy, educated people

Priorities	Actions
<ul style="list-style-type: none"> ○ Focus on prevention by promoting healthy choices and lifestyles, and the role of personal and family responsibility. ○ Enhance early childhood education, and improve 	<ul style="list-style-type: none"> ○ Significant investments to expand implementation of the healthy choices framework including promoting active living, promoting healthy foods, avoiding addictions, smoking cessation and prevention, and STI

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Priorities	Actions
<p>support for day care services.</p> <ul style="list-style-type: none"> ○ Improve support for children and adults with special needs and disabilities. ○ Work with families, communities and schools to improve the physical and mental well-being of our youth. ○ Strengthen regional and local treatment and aftercare programs to address addictions and mental health. 	<p>prevention.</p> <ul style="list-style-type: none"> ○ Implemented next steps in income security reform, including additional investments for the income support program. ○ Expanded investments to support youth programs and youth centers in communities throughout the NWT. ○ Expansion of early childhood development programs including investments in language nest programs and support for day care services. ○ Began work to improve school results for our smaller communities, through planning for the expansion of the Teacher Education Program for community based delivery and the development of the Small Community School Initiative that would allow students from our smallest communities that want to take more specialized courses to attend regional high schools. ○ Improved support for children and adults with special needs by expanding in house respite services to more communities and providing operational support for the Territorial Supported Living Campus in Hay River and the Territorial Dementia Facility in Yellowknife.

Goal: A diversified economy that provides all communities and regions with opportunities and choices

Priorities	Actions
<ul style="list-style-type: none"> ○ Promote development that reduces regional and community disparities. ○ Work with regional business corporations and other partners to identify new economic opportunities. ○ Support the development of sustainable local economies through small businesses and community-based sectors such as tourism, agriculture, arts and crafts, and the traditional economy. ○ Build community human resource capacity with an emphasis on trades and entrepreneurial skills. 	<ul style="list-style-type: none"> ○ Resource development provides substantial opportunities to residents and businesses throughout the NWT. Investments have been made to prepare NWT residents for further opportunities associated with the proposed MGP development and to ensure the GNWT has the capacity to fulfill its regulatory role. ○ Detailed planning and environmental assessment work on the Taltson expansion has been supported which will allow further benefits from development in the resource sector. ○ Considerable investments have been made to increase support to the arts sector. This sector provides economic opportunities, supports our objectives around the northern identity, and links with other diversification efforts. ○ Investments have been made to further support tourism through the Tourism Product Diversification Fund, parks renewal and marketing support for sport hunting outfitters. Investments in the arts sector,

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Priorities	Actions
	<p>activity to promote the NWT at the 2010 Olympics and improvements to museums all help promote the NWT as place to visit and live.</p> <ul style="list-style-type: none"> ○ The new SEED policy and the increased resources are the cornerstone of efforts to support local economic development efforts in our most rural and remote communities. ○ Significant investments have been made to build human resource capacity within the NWT. Examples include enhanced support for trades in high schools, establishing new apprentices within the GNWT, and further support for existing apprentices. Investments have also been made to provide support for a mobile trades training unit, specific training for marine services and heavy equipment operators and support for labour market literacy. ○ As part of the efforts to expand the resident labour market supply, investments are being made to support immigration through implementing a territorial nominee program and actively managing immigration issues.

Goal: Sustainable, vibrant, safe communities

Priorities	Actions
<ul style="list-style-type: none"> ○ Pursue initiatives to reduce the cost of living, and in particular energy costs. ○ Improve transportation infrastructure to connect communities. ○ Increase RCMP presence and strengthen the role of communities in prevention and enforcement. ○ Support a healthy and sustainable voluntary and not for profit sector. ○ Work proactively with communities on adaptation to climate change. 	<ul style="list-style-type: none"> ○ Significant actions are being taken to address the cost of energy through the targeted energy projects. The hydro strategy will help direct efforts towards larger hydro projects. Wind, biomass and mini-hydro will reduce the reliance on fossil fuels and could reduce utility costs over time. Plans to convert communities near the proposed pipeline to natural gas heat are being examined for potential cost of living implications. ○ A review of the approach to electrical rates is taking place that will examine issues like the impact of the current model on community cost of living and the role of the current subsidy approach in conservation and economic development activities. ○ Investments have been made as part of the GNWT Energy Plan to support energy conservation programs, provide energy efficiency incentives and support the Arctic Energy Alliance. ○ Investments to address the quality of housing will improve housing conditions and impact cost of living through improving structural, heating, and electrical problems within the current stock. ○ The changes in the income support programs provided

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Priorities	Actions
	<p>additional resources to those most in need that will help offset the high cost of living.</p> <ul style="list-style-type: none"> ○ Infrastructure and other investments in highways, winter road and airports are improving connections between communities and help address one of the key factors in the high cost of living. ○ Policing services have been enhanced, and in particular, in smaller communities through investments in new detachments in Wrigley and Gamètì and expanded policing services in communities without detachments. Specific actions are being undertaken to address alcohol and drug related crimes such as the South Slave Interception Team. ○ Investments have been provided to implement the actions from Phase II of the Framework for Action on Family Violence including supporting and expanding community services and developing programming for abusers. ○ Work is being completed on a new funding policy for non-government organizations and targeted investments will be made to support those NGO's delivering services on behalf of the GNWT that are most in need.

Goal: Effective and efficient government

Priorities	Actions
<ul style="list-style-type: none"> ○ Complete a thorough analysis of the efficiency, effectiveness and value of current government operations. ○ Achieve greater effectiveness, efficiencies and a more client-focused, service-oriented approach through better planning, coordination and communication between GNWT departments. ○ Improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees. ○ Explore new potential sources of revenue. 	<ul style="list-style-type: none"> ○ The Program Review Office has been established and will conduct targeted reviews of GNWT programs to ensure that programs are achieving their intended results in an effective and efficient manner. ○ The board reform initiative will improve and simplify the governance structures of boards associated with health, social services, education and housing. The initiative encourages integration of services and a more client focused approach and enhances the ability to focus on regional priorities. ○ Investments are being made to address issues associated with housing for critical staff in rural and remote communities, as part of a broader initiative to examine service delivery in our most rural and remote communities to ensure the quality of services. ○ Service delivery has also been strengthened through the investments in a single window approach for delivery of services in French and funding for projects such as improving electronic health, medical records and imaging and enhancing the capacity to deliver

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Priorities	Actions
	<p>speech language pathology services in smaller NWT communities.</p> <ul style="list-style-type: none"> ○ Substantial efforts have been made to improve the planning, acquisition and delivery for infrastructure. Reviewing capital estimates in the fall, approaches to provide further competition for GNWT contracts, and consideration of approaches to streamline planning have all been undertaken. Significant investments have also been made to focus on the issue of deferred maintenance in order to extend the useful life of GNWT assets. ○ Human resource management is being improved through stabilizing services with human resources, developing an overall HR strategic plan, developing departmental human resource and affirmative action plans, and developing collaborative approaches the HR management within the NWT. Investments have also been made to build on existing programs and develop new approaches to attract and retain people into the public service. ○ The revenue options consultation will help identify new potential sources of revenue for the GNWT.

FISCAL POSITION AND BUDGET

Fiscal Overview

The proposed 2009-10 Operations Expenditures continues with the Fiscal Strategy objective of ensuring expenditure growth does not exceed revenue growth in order to retain long-term fiscal sustainability for the GNWT.

The draft 2009-10 Annual Business Plans propose Operations Expenditures totaling \$1.2 billion. This represents just over 1% growth from the 2008-09 Main Estimates. After factoring in items that have yet to be allocated to departments, such as the \$15 million proposed for Strategic Energy Initiatives, and Infrastructure Contributions that were approved as part of the 2009-10 Capital Estimates, it is anticipated operational spending will only grow by 2.4% for the 2009-10 fiscal year.

The proposed 2009-10 Operations Expenditures includes \$34 million for Forced Growth and \$29 million for Strategic Initiatives. These increases are offset by \$23 million in expenditure reductions and \$24 million in sunsets and other approved adjustments.

Total revenues for the 2009-10 fiscal year are forecast to be \$1.30 billion, which is a 5.4% increase from the 2008-09 Main Estimates. This increase is primarily attributed to the increase in the Territorial Formula Financing Grant, which will be \$847 million in 2009-10, an increase of \$42 million.

After factoring supplementary reserve requirements and estimated expenditures lapses, a \$42 million operating surplus is projected for 2009-10. Although, no long term borrowing is anticipated, a cash deficit of \$89 million is projected for the end of the year, which will require short-term borrowing until cash for TFF revenues is received on April 1, 2010. Total GNWT debt will also include \$149 million in guaranteed debt of the NWT Power Corporation, NWT Energy Corporation and the NWT Housing Corporation. The federal government limits total debt of the GNWT and its corporations and agencies to \$500 million. The available borrowing authority at the end of 2009-10 is projected to be \$262 million.

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Operation Expense Summary (\$000)

	2008/09 Main Estimates	2009/10 Proposed Operations	Difference	Percent Change
Legislative Assembly	15,364	15,286	(78)	(0.51%)
Executive Offices	12,976	11,891	(1,085)	(8.36%)
Human Resources	32,253	34,955	2,702	8.38%
Aboriginal Affairs and Intergovernmental Relations	6,500	6,807	307	4.72%
NWT Housing Corporation	52,512	36,820	(15,692)	(29.88%)
Finance	30,591	32,806	2,215	7.24%
Municipal and Community Affairs	81,207	85,680	4,473	5.51%
Public Works and Services	57,800	55,247	(2,553)	(4.42%)
Health and Social Services	309,822	313,013	3,191	1.03%
Justice	90,873	92,793	1,920	2.11%
Education, Culture and Employment	293,914	312,243	18,329	6.24%
Transportation	95,947	99,586	3,639	3.79%
Industry, Tourism and Investment	45,593	43,947	(1,646)	(3.61%)
Environment and Natural Resources	56,942	56,981	39	0.07%
TOTAL IN BUSINESS PLANS	1,182,294	1,198,055	15,761	1.33%
ITEMS STILL TO BE ALLOCATED:				
Estimated increase to Amortization	-	2,000		
Pending forced growth (Fuel, Physicians Contracts)	-	9,000		
Strategic Energy Initiatives	-	15,000		
Additional Expenditure Reductions	-	(5,000)		
TOTAL PROJECTED OPERATIONS EXPENSE	1,182,294	1,219,055	36,761	3.11%
Deduct Infrastructure Contributions Approved as part of the 2009-10 Capital Estimates	(37,525)	(46,585)		
TOTAL OPERATIONAL SPENDING	1,144,769	1,172,470	27,701	2.42%

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Elements of Change in Operation Expenses (\$000)

	2008-09 Main Estimates	Proposed Adjustments				Proposed 2009-10	Percent Growth
		Sunsets & Other App. Adj.	Reductions	Forced Growth	Strategic Initiatives		
LA	15,364	(288)	(126)	336	-	15,286	(0.51%)
EXEC	12,976	(558)	(1,442)	48	867	11,891	(8.36%)
HR	32,253	(1,939)	(75)	2,316	2,400	34,955	8.38%
AAIR	6,500	-	(829)	146	990	6,807	4.72%
FIN	83,103	(18,537)	(1,685)	2,351	4,394	69,626	(16.22%)
MACA	81,207	(1,567)	(3,914)	6,794	3,160	85,680	5.51%
PWS	57,800	(3,114)	(1,376)	1,002	935	55,247	(4.42%)
HSS	309,822	(3,106)	(2,543)	4,676	4,164	313,013	1.03%
JUS	90,873	(244)	(1,834)	2,555	1,443	92,793	2.11%
ECE	293,914	9,255	(4,684)	10,195	3,563	312,243	6.24%
TRANS	95,947	3,357	(2,075)	2,022	335	99,586	3.79%
ITI	45,593	(6,164)	(777)	491	4,804	43,947	(3.61%)
ENR	56,942	(1,256)	(1,375)	795	1,875	56,981	0.07%
TOTAL	1,182,294	(24,161)	(22,735)	33,727	28,930	1,198,055	1.33%

SUMMARY OF CHANGES

Strategic Investments

Executive

1. Conduct Program Review (Refocusing Government)	77,000
2. GNWT Services in Small and Remote Communities (Refocusing Government)	250,000
3. Support for NGOs (Refocusing Government)	390,000
4. Enhanced Communication Capacity	150,000
	867,000

Human Resources

1. Recruitment and Retention Strategies (Refocusing Government)	2,300,000
2. Consolidated Clinic - Human Resources Impact Support (Refocusing Government)	100,000
	2,400,000

Aboriginal Affairs and Intergovernmental Relations

1. Continue work to finalize and implement land, resources and self government (Managing This Land)	926,000
2. Implement the Consultation Framework (Managing This Land)	64,000
	990,000

Finance

1. Knowledge Management Strategy Renewal	300,000
	300,000

Northwest Territories Housing Corporation

1. Housing Strategies Aimed at Quality (Reducing the Cost of Living)	2,000,000
2. Retaining Land and Technical Capacity in NWT HC (Refocusing Government)	594,000
3. GNWT Services in Small and Remote Communities - Housing for Staff Program (Refocusing Government)	1,500,000
	4,094,000

Municipal and Community Affairs

1. Promote the NWT at the 2010 Olympics	1,050,000
2. Land Administration Program Delivery (Managing This Land)	462,000
3. MGP Investment - Permits, Coordination and Regional Support (Maximizing Opportunities)	408,000
4. Youth Programs (Building Our Future)	640,000
5. Youth Centres (Building Our Future)	250,000
6. Healthy Choices Framework (Building Our Future)	200,000
7. Supporting Volunteerism (Building Our Future)	150,000
	3,160,000

Public Works and Services

1. Focus on Deferred Maintenance (Refocusing Government)	350,000
2. Wood Pile Repair Program (Refocusing Government)	550,000
3. Water Supply System Upgrades, Training and Support	35,000
	935,000

Health and Social Services

1. In House Respite Services for Families of Special Needs (Building our Future)	64,000
2. Healthy Choices Framework (Building our Future)	350,000
3. Supported and Assisted Living in Smaller Communities (Building our Future)	538,000
4. Public Education Related to Drinking Water (Managing This Land)	95,000
5. Dementia Centre Operational Costs (Building Our Future) - AIP	1,462,000

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6. Addictions initiatives related to aftercare (Building Our Future)	450,000
7. Human Papiiloma Virus Vaccination Program (Building Our Future)	388,000
8. Electronic Health, Medical Records and Imaging (Refocusing Government)	817,000
	4,164,000

Justice

1. Advance devolution discussions (Managing this Land)	161,000
2. Legal Services for land, resources and self-government negotiations (Managing This Land)	274,000
3. MGP Strategic Investment - Coordination and Policing (Maximizing Opportunities)	108,000
4. Providing Program for Abusers (Building Our Future)	125,000
5. Reduce Alcohol and Drug Related Crime - Role Model Program (Building Our Future)	100,000
6. South Slave Drug Interception Team - Dog Handler Unit (Building Our Future)	200,000
7. Policing in Smaller Communities - 3 Regular Members (Building Our Future)	475,000
	1,443,000

Education, Culture and Employment

1. Increased Support for the Arts (Maximizing Opportunities)	700,000
2. Expansion of Early Childhood Development Programs (Building our Future)	(200,000)
3. Support Official Languages (Refocusing Government)	100,000
4. Additional Support for Apprentices (Maximizing Opportunities)	100,000
5. Equipment Maintenance (Maximizing Opportunities)	120,000
6. Apprentice Training (Maximizing Opportunities)	495,000
7. Labour Market Literacy (Maximizing Opportunities)	750,000
8. Heavy equipment Operator Training (Maximizing Opportunities)	120,000
9. Support Immigration (Maximizing Opportunities)	535,000
10. Collection and Exhibit Renewal in Museum (Maximizing Opportunities)	300,000
11. Next Steps in Income Security Reform (Reducing the Cost of Living)	318,000
12. Small Community School Initiative (Building Our Future)	225,000
	3,563,000

Transportation

1. Wekweeti Winter Road Construction (Reducing the Cost of Living)	250,000
2. Operations Related to Runway Extensions in Fort Good Hope and Tulita (Reducing the Cost of Living)	85,000
	335,000

Industry, Tourism and Investment

1. New SEED policy and enhanced funding (Maximizing Opportunities)	750,000
2. Promote the NWT at the 2010 Olympics (Maximizing Opportunities)	1,390,000
3. National Marketing Campaign (Maximizing Opportunities)	400,000
4. MGP Investment - NEB, SEA Board, Coordination and APG (Maximizing Opportunities)	1,614,000
5. Environmental Management Opportunities (Maximizing Opportunities)	250,000
6. Broadband Infrastructure Support - Falcon Communications (Maximizing Opportunities)	100,000
7. Sports Hunt Outfitter Marketing Support (Maximizing Opportunities)	300,000
	4,804,000

Environment and Natural Resources

1. Environmental Stewardship (Managing this Land)	210,000
2. NWT Water Strategy Development (Managing This Land)	336,000
3. Climate Change Adaptation Plan (Managing This Land)	150,000
4. Delivery Of Greenhouse Gas Strategy (Managing This Land)	200,000
5. Waste Recovery Program (Managing This Land)	200,000
6. Wildlife Act (Managing This Land)	200,000
7. Species at Risk Act (Managing This Land)	189,000
8. Risk Management Strategies and Community Protection Plans (Managing This Land)	210,000
9. Traditional Knowledge Implementation Framework (Managing This Land)	180,000
	1,875,000

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Sunsets and Other Approved Adjustments

Legislative Assembly

1. Interest portion of the LA Building capital lease payment	(109,000)
2. Upgrade of Security Camera System	(20,000)
3. Perimeter Glazing - Recaulking (one-time)	(40,000)
4. Reconfiguration of Audio Visual Room (one-time)	(40,000)
5. Backfill maternity leave at Human Rights Commission	(35,000)
6. Fund Director's Education Leave (one-time)	(21,000)
7. Reduction in the cost to operate the Elections NT Office the year following a General Election	(23,000)
	(288,000)

Executive

1. Advance devolution discussions (Managing this Land)	(236,000)
2. Transfer of Program Evaluation Unit	240,000
3. Transfer of Financial Shared Services Unit	(562,000)
	(558,000)

Human Resources

1. Increased Costs for Employee Medical Travel	(1,713,000)
2. Cost Pressures due to increased number of Arbitration Hearings	(181,000)
3. Contract Negotiations with Teachers	(45,000)
	(1,939,000)

Finance

1. Deh Cho Diamonds - foregone interest	(14,000)
2. Two Year Term Tax Auditor Position	(123,000)
3. Transfer of Program Evaluation Unit	(240,000)
4. Transfer of Financial Shared Services Unit	562,000
5. Transfer of Funding for Telecommunications Regulatory Monitoring	60,000
	245,000

Northwest Territories Housing Corporation

1. Sixteen Positions to implement the new mandate of the NWT HC	(1,640,000)
2. Northern Housing Trust (Affordable Housing Initiative)	(17,100,000)
3. Federal EcoTrust Funding Allocation	(130,000)
4. Hiring New Apprentices in Designated Trades and Occupations	88,000
	(18,782,000)

Municipal and Community Affairs

1. Resources to participate in Lands, Resources and Self-Government Negotiations	(382,000)
2. Costs for Communication and Administration of Community Capacity Building Fund	(44,000)
3. Land Administration - Increased Demand for Land Administration Services	(630,000)
4. Community Energy Plan	(150,000)
5. Mackenzie Valley Pipeline Project Impacts (two. positions)	(291,000)
6. Property Taxation Revenue Grant Program	(350,000)
7. Water Supply System Upgrades, Training and Support (Managing this Land)	(20,000)
8. Transfer of Recreation Leadership Program	300,000
	(1,567,000)

Public Works and Services

1. Wood Pile Remediation Program	(2,500,000)
2. Electric Heat Conversion - DOT Garage Ft. Smith (Federal EcoTrust Funding)	(135,000)
3. Wood Pellet Boilers, CJB School Behchoko (Federal EcoTrust Funding)	(485,000)

GOVERNMENT OF THE NORTHWEST TERRITORIES

4. Capital Asset Retrofit Fund (Energy Audits) - (Federal EcoTrust Funding)	(100,000)
5. Geothermal Ground Source Heat Pump Project Aurora College (Federal EcoTrust Funding)	(250,000)
6. Hiring New Apprentices in Designated Trades and Occupations	58,000
7. Energy Efficiency Retrofits (Federal EcoTrust Funding)	300,000
8. Transfer of lease costs for ITI office space in Norman Wells	58,000
9. Transfer of Funding for Telecommunications Regulatory Monitoring	(60,000)
	(3,114,000)

Health and Social Services

1. Federal Health Care Funding	(3,535,000)
2. Reduction of Wait Times for Stanton Emergency	(398,000)
3. Territorial Health Access Fund (THAF) - Long-Term Reform	(3,132,000)
4. Adult Residential Southern Placements	(900,000)
5. Minor Equipment under \$5,000	(290,000)
6. Patient Wait Times Guarantee Trust	(1,793,000)
7. Water Supply System Upgrades, Training and Support (Managing this Land)	(15,000)
8. Territorial Health Access Fund (THAF) - Long-Term Reform	5,064,000
9. Patient Wait Times Guarantee Trust	1,893,000
	(3,106,000)

Justice

1. Pipeline Policy Advisor	(87,000)
2. Resources to Participate in Lands, Resources and Self Government Negotiations	(280,000)
3. RCMP - Additional Resources - Full-time National Sex Offender Registry Coordinator	(21,000)
4. NWT Courts - Territorial Court Judge	(20,000)
5. NWT Courts - Mental Disorder Review Board	(26,000)
6. Sachs Harbour RCMP detachment	(10,000)
7. Intensive Rehabilitative Custody and Supervision Agreement (Expires 2013-14)	200,000
	(244,000)

Education, Culture and Employment

1. Infrastructure Contributions (net change from \$3,950,000 in 2008-09 to \$16,011,000 in 2009-10)	12,061,000
2. Minority-Language Education and Second-Language Instruction	(3,234,000)
3. Residential Schools and Litigation - Information Requests	(190,000)
4. MGP Strategic Investment (Maximizing Opportunities)	(2,000)
5. Distance Learning Community Based Education Program	(65,000)
6. Pupil Teacher Ratio (PTR) - Trades	1,040,000
7. Transfer of Recreation Leadership Program	(355,000)
	9,255,000

Transportation

1. Change in Amortization	891,000
2. Infrastructure Contributions (net change to reflect Yellowknife By-pass road project)	2,500,000
3. New Resources - Increased Regulatory Burden	(34,000)
	3,357,000

Industry, Tourism and Investments

1. Change in Amortization	(69,000)
2. Aboriginal Pipeline Group Work plan	(250,000)
3. Mackenzie Valley Pipeline Office Funding Renewal	(1,088,000)
4. Mackenzie Gas Project Socio-economic Agreement Negotiations and Implementation	(104,000)
5. Tourism Product Diversification and Marketing Fund - Reprofiled	(1,560,000)
6. Acho Dene Koe First Nation (ADKFN) Western Harvesters Assistance Program	(132,000)
7. Federal EcoTrust Funding Allocation	(1,090,000)
8. Energy Investment - Taltson (Maximizing Opportunities)	(3,000,000)
9. Promote the NWT at the 2010 Olympics (Maximizing Opportunities)	(67,000)
10. NWT Hydro Strategy (Reducing the Cost of Living)	(400,000)

GOVERNMENT OF THE NORTHWEST TERRITORIES

11. Tourism Product Diversification and Marketing Fund - Reprofiled	1,550,000
12. Acho Dene Koe First Nation (ADKFN) Western Harvesters Assistance Program	132,000
13. Transfer of lease costs for ITI office space in Norman Wells to PWS	(58,000)
14. Reallocation of Operations base funding - Shared Service Centre delivery (Informatics)	(28,000)
	(6,164,000)

Environment and Natural Resources

1. Change in Amortization	271,000
2. Wildlife Management Information System - Database Technician	(225,000)
3. Resources to Complete Wildlife Legislation	(50,000)
4. NWT Barren-Ground Caribou Management Strategy	(560,000)
5. Western NWT Biophysical Study	(250,000)
6. Senior Policy Analyst (PLC Division)	(10,000)
7. Federal EcoTrust Funding Allocation	(210,000)
8. Eco-region Mapping	(50,000)
9. Wind Energy Electricity Supply (Managing this Land)	(200,000)
10. Reallocation of Operations base funding - Shared Service Centre delivery (Informatics)	28,000
	(1,256,000)

Reductions

Legislative Assembly

1. Reprofile Committee Budget Allocations	(45,000)
2. Cancel Conference Board of Canada Subscription	(18,000)
3. Reduce operational requirements for Law Clerk services	(8,000)
4. Reduce budget for Elections NWT	(22,000)
5. Revise rate structure and composition of Human Rights Commission	(25,000)
6. Reduce Commissioner Travel Budget	(8,000)
	(126,000)

Executive

1. Eliminate the Special Advisor position in the Office of the Secretary to Cabinet	(202,000)
2. Eliminate the Financial Control Officer and reprofile the Manager, Financial Shared Services positions in the Corporate Services Division	(160,000)
3. Cease the production of the Bear Facts	(21,000)
4. Cancel the Media Monitoring contract	(9,000)
5. Eliminate the Planning and Policy Officer position in the Beaufort Delta Region	(116,000)
6. Eliminate the Regional Director - Sahtu	(196,000)
7. Eliminate the Office Administrator - Sahtu	(71,000)
8. Eliminate the Regional Director - Deh Cho	(109,000)
9. Eliminate the Office Administrator - Deh Cho	(55,000)
10. Eliminate the Regional Director - South Slave	(187,000)
11. Eliminate the Office Administrator - South Slave	(89,000)
12. O&M reduction resulting from the reduction from 5 offices to 2	(50,000)
13. Eliminate the Executive Secretary position in the Commissioner's Office	(51,000)
14. Eliminate the Family Violence Action Plan Coordinator position in the Women's Advisory division	(110,000)
15. Reduction of Contract Services budget in the Premier's Office	(6,000)
16. Reduction of Duty Travel Expenses in the Premier's Office	(10,000)
	(1,442,000)

Human Resources

1. Reduction of service levels for the MNE - Graduate Transition Program	(75,000)
	(75,000)

GOVERNMENT OF THE NORTHWEST TERRITORIES

Aboriginal Affairs and Intergovernmental Relations

1. Eliminate four positions in the PLC division	(381,000)
2. Eliminate Director's Secretary position & reduction of travel budget for the Division	(60,000)
3. Eliminate two positions in the Negotiations division (including reprofiling one position)	(129,000)
4. Terminate transfer assignment of Budget Analyst (expires November 2008)	(84,000)
5. Eliminate education leave budget in Corporate Affairs	(100,000)
6. Reduce Special Events funding to Aboriginal Governments/Organizations & Métis Local Core Funding	(75,000)
	(829,000)

Finance

1. Eliminate half the resources associated with the daily operation and maintenance of the existing FIS system in the Government Accounting division	(177,000)
	(177,000)

Northwest Territories Housing Corporation

1. Reduction to the funding available for minor repairs to the NWTTC's public housing stock	(296,000)
2. Reduction to the funding available under the Homeownership Repair Program	(382,000)
3. Eliminate the Fire Damaged Replacement Program	(250,000)
4. Reduction of GNWT funding to the Corporation (an increase in mortgage collections through the Mortgage Collection Plan will offset)	(500,000)
5. Reduction to the travel budget by 7% across the Corporation and a reduction to computer support services by 15%	(80,000)
	(1,508,000)

Municipal and Community Affairs

1. Eliminate the funding to Community Governments for NORCIX	(250,000)
2. Eliminate five regional Comm. Development Coordinator positions	(519,000)
3. Eliminate anomaly positions in the Headquarters	(331,000)
4. Eliminate anomaly positions in the Regions	(318,000)
5. Eliminate two planning positions	(99,000)
6. Reduction to the programming available through the School of Community Government	(182,000)
7. Reduction to contracts by \$450k (travel costs by \$165k, and other operating costs by \$50k)	(665,000)
8. Reduction of Northern Communities Insurance Program contribution	(1,000,000)
9. Elimination of the Community Initiatives Program	(550,000)
	(3,914,000)

Public Works and Services

1. Eliminate the Property Management Officer position in the Asset Management division (Fort Smith)	(87,000)
2. Eliminate the Property Management Policy & Procedures Officer position	(100,000)
3. Consolidate the Contracts Administrator and Project Management duties and eliminate one position	(35,000)
4. Eliminate the Document Control Clerk position in the Directorate (Fort Smith)	(68,000)
5. Reduction to expenditures for casual employees in all divisions	(43,000)
6. Reduction to O&M expenditures (unspecified) in all divisions	(948,000)
7. Consolidate the Buildings & Works positions and eliminate the Maintenance Coordinator position	(95,000)
	(1,376,000)

Health and Social Services

1. Reduction in the number of seats available to RNs participating in the Introduction to Advanced Practice	(61,000)
2. Reduction in the number of RN's participating in the Advanced Nurse Mentorship program	(52,000)
3. Reduction in the Community Health Nurse (CHN) Development Program from 12 positions to 8 positions	(200,000)
4. Reduction in Graduate Nurse Placement Program to reflect decreased numbers of Northern Nurse Graduates	(300,000)
5. Reduction in the Professional Development Initiative in the Program Delivery Support division	(100,000)
6. Eliminate option of full-time leave for Nurse Practitioner Leave Bursary and replace with part-time leave	(263,000)
7. FTE reduction of 13% with all activities	(1,567,000)
	(2,543,000)

GOVERNMENT OF THE NORTHWEST TERRITORIES

Justice

1. Eliminate two Deputy Warden positions, 1 training officer position and 1 administration position through reorganization of the administration of NSCC and NSYOF	(68,000)
2. Initiate operational efficiencies at NSCC (\$344,000) and SMCC (\$154,000)	(498,000)
3. Consolidate management of the two Fort Smith facilities and reduce costs of accommodating female inmates being housed in other facilities	(200,000)
4. Close the Arctic Tern Facility in Inuvik and lay off staff (Amended due to reduced Staffing Model)	(520,000)
5. Eliminate one maintenance coordinator position	(68,000)
6. Reduction of two Program Delivery Officers in the Corrections & Community Justice division	(135,000)
7. Eliminate the Law Bursary Program	(15,000)
8. Restructure the Legal Services Board from 6 members to 3 members and classify it as an appeal board.	(30,000)
9. Eliminate four Court worker positions (2 in Beaufort Delta, 1 in Yellowknife and 1 in South Slave)	(274,000)
10. Reinstatement of funding for 4 Court worker positions - implied through reinstatement of 2008-09 funding (\$91k) reflected in the 2008-09 Supp#1 bill. LA Motion carried to not eliminate these positions.	274,000
11. Combine the duties of the Records Technician and the Administrative Assistant into one position	(48,000)
12. Eliminate one Clerical position in the Legal Registries division	(62,000)
13. Restructure the DeWeerd Library and eliminate the Librarian Position	(190,000)
	(1,834,000)

Education, Culture and Employment

1. Reduction of school funding based on actual reduced enrolment as at Sept 2007 and projected 2008	(2,055,000)
2. Eliminate the Finance Officer position whose duties included SFA - Student Travel	(96,000)
3. Eliminate the SFA scholarship program	(400,000)
4. Eliminate the contribution towards the Skills Canada Program	(80,000)
5. Reduction in funding to Aurora College and elimination of HQ Coordinator position	(1,725,000)
6. Eliminate Wage Subsidy Programs	(180,000)
7. Eliminate two HQ positions (to be determined)	(148,000)
	(4,684,000)

Transportation

1. Reduction to contracts in the Planning, Policy & Environmental division	(100,000)
2. Reduction to O&M expenditures associated with the rehabilitation and upgrade of facilities of the Territorial Airports	(50,000)
3. Eliminate the position of Regional Airport Manager, Tuktoyaktuk and merge it with the position of Inuvik Airport Manager	(85,000)
4. Eliminate the Marine Equipment Maintainer Assistant position in the Ferries division	(30,000)
5. Reduction in expenditures by using a project management approach for gravel hauling and using own equipment for other current contracts in the North Slave Highway Operations division	(200,000)
6. Reduction to the level of chipseal repairs on Hwy 3 between Yellowknife and Behchoko and on the Behchoko access road	(200,000)
7. Reduction to the level of highway line painting services for the North and South Slave Regions	(100,000)
8. Reduction in expenditures by using a project management approach for water hauling services for highway maintenance in the Fort Smith and Yellowknife regions	(100,000)
9. Eliminate one Highway Transport Officer position in the Road Licensing & Safety division	(125,000)
10. Eliminate one position in the Inuvik Regional Office by amalgamating the Customer Service Coordinate and the Secretary into a new position of Administrative Clerk	(85,000)
11. Reduction associated with an agreement with Parks Canada for recovery of costs associated with the maintenance of sections of Hwy 5 within Wood Buffalo National Park	(1,000,000)
	(2,075,000)

Industry, Tourism and Investments

1. Eliminate the ADM, Strategic Initiatives and Executive Secretary positions	(35,000)
2. Eliminate the Communications and Marketing Specialist position	(96,000)
3. Eliminate the Manager, Investment position within the Investment & Economic Analysis division	(118,000)
4. Elimination of the Inuvik Oil and Gas Office (support for the impacts of the Mackenzie Gas Project)	(150,000)
5. Eliminate the MOG Mineral Economist position in the Minerals, Oil and Gas division	(103,000)
6. Reduction of programs and activities that promote the NWT as an attractive investment option for mineral exploration to minimum level	(104,000)
7. Eliminate the Prospector Grubstake Program	(65,000)

GOVERNMENT OF THE NORTHWEST TERRITORIES

8. Reduction in the Contribution Program for the Mackenzie Valley Pipeline (2009-10 portion)	(100,000)
9. Reduction in the Contribution Program for the Mackenzie Valley Pipeline (2008-09 portion added back into budget as part of 2008-09 Supplementary Appropriation No. 1	100,000
10. Eliminate the Multi-Media Assistant position in Shared Services - Informatics	(10,000)
11. Eliminate one position within the Traditional Economy, Agriculture and Fisheries HQ division	(96,000)
	(777,000)

Environment and Natural Resources

1. Eliminate vacant Wildlife Technician (Carnivore/Furbearer) position	(100,000)
2. Eliminate Biologist and Senior Advisor positions in the Wildlife division	(226,000)
3. Reduction in Forest Resources Inventory	(196,000)
4. Reduction of contract services, travel and materials & supplies budget in the Forest Management division	(330,000)
5. 1 crew boss position in Inuvik, and 1 seasonal fire clerk Fort McPherson	(41,000)
6. Eliminate one Regional Forester and one Regional Fire/Wildlife Technician position in Fort Smith	(206,000)
7. Eliminate one Regional Forester (proposal originally part of the Deh Cho region fire crew contracts)	(114,000)
8. Reduction of contract budget for training focused on regulatory and environmental assessment processes	(25,000)
9. Reduction of travel budget for the Environmental Assessment & Monitoring division	(30,000)
10. Eliminate one divisional secretary (final location to be determined)	(77,000)
11. Eliminate the Multi-Media Assistant position in Shared Services - Informatics	(30,000)
	(1,375,000)

Forced Growth

Legislative Assembly

1. Funding for new FTE in the Sergeant-at-Arms unit	83,000
2. Changes to Pension Expense of the Supplementary Retiring Allowances Fund	118,000
3. CPI Increases to Members Constituency Operating Budgets	95,000
4. Funding to host the Regional CPA Seminar	40,000
	336,000

Executive

1. Grants to Women's Organizations	14,000
2. Grant for the National Aboriginal Achievement Awards	18,000
3. Price Increases for Non-Salary Operation Expenditures	16,000
	48,000

Human Resources

1. Cost Pressures due to increased number of Arbitration Hearings	179,000
2. Increased Costs for Employee Medical Travel	2,007,000
3. Increased costs (volume and cost per claim) for the GNWT Dental Plan	130,000
	2,316,000

Aboriginal Affairs and Intergovernmental Relations

1. Acho Dene Koe First Nation (ADKFN) Land, Resources and Self-Government Negotiations	146,000
	146,000

Finance

1. Territorial Power Subsidy Program	1,200,000
2. Security Strategy Implementation	100,000
3. Financial Information System Replacement	522,000
4. Increased costs for Banking Services	25,000
	1,847,000

GOVERNMENT OF THE NORTHWEST TERRITORIES

Northwest Territories Housing Corporation

1. Contract Services - Office Leases	504,000
	504,000

Municipal and Community Affairs

1. Operations and Maintenance Funding Policy	4,426,000
2. Water and Sewer Services Funding Policy	2,018,000
3. Property Taxation Revenue Grant Program	350,000
	6,794,000

Public Works and Services

1. Office Accommodation Lease Costs	357,000
2. Asset Management Forced Inventory	400,000
3. Additional Facility Planning Position	136,000
4. Additional Electrical Inspector	109,000
	1,002,000

Health and Social Services

1. Out of Territories Physicians cost increases	500,000
2. Supplementary Health Benefits cost increases	2,061,000
3. Software license fee, maintenance, support costs (recoup)	(74,000)
4. Health Management Information System project management costs	162,000
5. Data Imaging/Picture Archive Communications System Operations Costs	160,000
6. Interoperable Electronic Health Records project Operations and Licensing Costs	70,000
7. Electronic Medical Records project Operations and licensing costs	(30,000)
8. Dynacare - referred out Lab services	500,000
9. Stanton Territorial Health Authority - Canadian Blood Services	71,000
10. STHA - Medical Travel contract costs	18,000
11. STHA - ORMED software maintenance contract	5,000
12. YKHSSA - leases	105,000
13. NGO salary increases	189,000
14. Aven's salary increase	98,000
15. Aven's Operational Costs	81,000
16. Trailcross Treatment Centre contract	44,000
17. Territorial Treatment Centre contract	41,000
18. Polar Crescent Group Home contract	6,000
19. We Le Dai Corp contract	29,000
20. Tlicho CSA - Supplies	19,000
21. Dehcho HSSA - Supplies	24,000
22. Fort Smith HSSA - Supplies	28,000
23. Hay River HSSA - Supplies	51,000
24. Stanton THA - Supplies	492,000
25. Yellowknife HSSA - Supplies	26,000
	4,676,000

Justice

1. Court Services Division - 2 Sheriff's Officer/6 Court Officer positions.	742,000
2. RCMP Salary and Pension Increases	841,000
3. RCMP Additional Public Servant Positions	512,000
4. RCMP Operations and Communication Centre Additional Positions	381,000
5. 2008 Judicial Remuneration Commission Report Recommendations - Territorial Court Judge Salary Increases	19,000
6. Growth in Access to Information Requests	60,000
	2,555,000

GOVERNMENT OF THE NORTHWEST TERRITORIES

Education, Culture and Employment

1. Thebacha Campus Family Residence (Lease)	7,000
2. Seniors Home Heating Subsidy	465,000
3. NWT Library Services	137,000
4. PWNHC Facility Costs	38,000
5. Apprenticeship Training	219,000
6. Public Housing Maintenance	225,000
7. Residential School Information Requests	190,000
8. Aurora College - Northern United Place lease	69,000
9. School Funding Formula (Planning purposes only)	1,981,000
10. NWT/GNWT 2008-2012 Collective Agreement (DECs, DEAs)	6,864,000
	10,195,000

Transportation

1. Peel River Ferry Operation Contract	9,000
2. N'Dulee Ferry Operation Contract	15,000
3. Hiring Apprentices in Designated Trades and Occupations (Collective Agreement Adjustments)	51,000
4. Yellowknife Airport Security Contract	25,000
5. Yellowknife Airport Janitorial Contract	33,000
6. Crushing Program - Highway Maintenance	650,000
7. Dempster Highway Maintenance Contract (km 0 - km 142)	34,000
8. Ferry Operations	84,000
9. Mackenzie Valley Winter Road Contracts	33,000
10. Marine Services Operations	705,000
11. Runway Sand	91,000
12. Tlicho Community Airport Contracts	72,000
13. Highways Structures Management Program	220,000
	2,022,000

Industry, Tourism and Investments

1. Aboriginal Pipeline Group - Contribution Support	50,000
2. Contribution Increase for Northwest Territories Tourism	120,000
3. Land and Environmental Affairs Specialist Position	121,000
4. Mineral and Petroleum Development Analyst	120,000
5. Federal/Provincial/Territorial Energy and Mines Ministers Conference	80,000
	491,000

Environment and Natural Resources

1. Leased Office Space for Forest Management Division	240,000
2. Forest Fire Management - Crew Contracts	128,000
3. Contracting of Aviation Services	427,000
	795,000

DEPARTMENTAL COMPONENTS

This annual business plan includes a section for each department of the government:

<u>Section</u>	<u>Department</u>
1	Aboriginal Affairs and Intergovernmental Relations
2	Education, Culture and Employment
3	Environment and Natural Resources
4	Executive
5	Finance
6	Health and Social Services
7	Human Resources
8	Industry, Tourism and Investment
9	Justice
10	Municipal and Community Affairs
11	Northwest Territories Housing Corporation
12	Public Works & Services
13	Transportation

**ABORIGINAL AFFAIRS AND
INTERGOVERNMENTAL RELATIONS**

OVERVIEW

MISSION

The Department of Aboriginal Affairs and Intergovernmental Relations is responsible for negotiating, implementing and monitoring land, resources and self-government agreements, including Treaty land entitlements; managing the GNWT's relationship with the federal government and with provincial, territorial and Aboriginal governments and circumpolar countries, in all matters of intergovernmental significance; and providing strategic advice on matters pertaining to federal-provincial-territorial-Aboriginal relations.

GOALS

1. The conclusion of land, resources and self-government agreements in a manner that respects the inherent right of self-government and ensures an overall effective, affordable and workable system of governance, capable of providing an adequate and comparable level of quality programs and services to all NWT residents.
2. The successful ongoing implementation and monitoring of land, resources and self-government agreements by ensuring all GNWT obligations within the agreements are met.
3. Constructive and co-operative intergovernmental relations with federal, provincial, territorial, Aboriginal and foreign governments that are based on mutual respect.
4. Coordinated and consistent advice to departments in support of the GNWT's legal duty to consult Aboriginal governments and organizations.

PROPOSED BUDGET

Compensation & Benefits	\$5,066,000
Grants & Contributions	\$650,000
Other O&M	\$1,071,000
Amortization	\$20,000
Infrastructure Investment	-

PROPOSED POSITIONS

Headquarters (HQ)	39 positions
Regional/Other Communities	0 positions

KEY ACTIVITIES

- *Corporate Management*
- *Negotiating Land, Resources and Self-government Agreements*
- *Implementing and Monitoring Land, Resources and Self-government Agreements*
- *Managing the GNWT's Intergovernmental Relations*

STRATEGIC ACTIONS

The department will take the following actions in support of the government's strategic initiatives:

- *Continue to Develop Governance (Managing This Land Initiative)*

EMERGING ISSUES

Finding a Balance between Respecting the Inherent Right of Self-Government and Ensuring an Overall Effective, Affordable and Workable System of Governance

One of DAAIR's goals is the conclusion of land, resources and self-government agreements in a manner that respects the inherent right of self-government, while ensuring an overall effective, affordable and workable system of governance, capable of providing an adequate and comparable level of quality programs and services to all NWT residents. Negotiating self-government agreements for small communities, and for small numbers of Aboriginal citizens residing in larger communities, presents a significant challenge to realizing this goal.

Negotiating Community Based Comprehensive Land Claim Agreements

With the negotiation of a community based comprehensive land claim agreement underway with the Acho Dene Koe First Nation, the positions taken at these negotiations must consider the implications for Dehcho First Nations. It will be critically important for the GNWT to anticipate issues before they emerge at negotiations to ensure that the direction taken at these negotiations aligns with the broader Dehcho and NWT interests and vision. The anticipated issues include; overlapping interests with other Dehcho communities, assessing what fairly represents the Acho Dene Koe First Nation's proportionate share of the offer to the Dehcho First Nations, and articulating NWT interests at these community based negotiations.

Consistent Approach to Trans-boundary Negotiations

The GNWT is engaged in, or is expected to be engaged in, four sets of trans-boundary negotiations. Trans-boundary negotiations involve negotiations of the Aboriginal and Treaty rights in the NWT of non-resident Aboriginal parties. The need for consultation, rights in relation to resource management, land selection, and interests overlapping those of NWT Aboriginal governments should be approached in a consistent and fair manner in trans-boundary negotiations, unless there are extenuating circumstances that justify a unique approach for a particular non-resident Aboriginal party.

Legal Duty to Consult with Aboriginal Governments and Organizations

The GNWT consults with Aboriginal governments and organizations to meet its legal obligations and, in the process, build and maintain mutually respectful relations. The GNWT's consultation obligations are triggered whenever the GNWT contemplates an action that might infringe on an affirmed or asserted Aboriginal or Treaty right. Constantly evolving case law in this area suggests a need to continuously re-evaluate the GNWT's approach to consultation. It is also increasingly critical that the GNWT coordinate its consultation efforts government-wide. Failure to undertake adequate consultation could negatively affect GNWT actions or erode the relationships between the GNWT and Aboriginal governments and organizations.

New Federal Government

In the coming months, the main priority for the federal government will be putting in place fiscal policies to meet the challenges facing the national and North American economies. Ensuring that northern issues remain on the national agenda will pose a challenge for the GNWT for the foreseeable future.

FISCAL POSITION AND BUDGET

Departmental Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
	(\$000)			
OPERATIONS EXPENSE				
Corporate Management	2,129	2,398	2,550	2,579
Negotiations	2,708	2,072	2,185	2,185
Implementation	606	606	740	740
Intergovernmental Relations	1,364	1,424	1,946	1,946
TOTAL OPERATIONS EXPENSE	6,807	6,500	7,421	7,450
REVENUES	0	0	0	0

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Operation Expense Summary

	Proposed Adjustments					Internal Reallocation of Resources	Proposed Budget 2009-10
	Main Estimates 2008-09	Sunsets and Other Approved Adjustments	Reductions	Forced Growth	Strategic Initiatives		
	(\$000)						
Corporate Management							
Directorate	1,586	0	(259)	2	171	(160)	1,340
Policy, Leg. & Communications	812	0	(381)	0	198	160	789
Total Corporate Management	2,398	0	(640)	2	369	0	2,129
Negotiations	2,072	0	(129)	144	621	0	2,708
Total Negotiations	2,072	0	(129)	144	621	0	2,708
Implementation	606	0	0	0	0	0	606
Total Implementation	606	0	0	0	0	0	606
Intergovernmental Relations	1,424	0	(60)	0	0	0	1,364
Total Intergovernmental Relations	1,424	0	(60)	0	0	0	1,364
TOTAL DEPARTMENT	6,500	0	(829)	146	990	0	6,807

Revenue Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
	(\$000)			
TOTAL REVENUES	0	0	0	0

CORPORATE MANAGEMENT

Description

The **Directorate** manages the internal operations of the department and provides strategic advice and support to the Minister on the department's mandate. The division is also responsible for coordinating financial and business planning activities and providing support and leadership in the areas of human resource and records management. The division administers the grants and contributions program available to Aboriginal governments and organizations.

The **Policy, Legislation and Communications Division** provides policy advice, information and assistance to the department and the Minister in all aspects of the department's mission. A central function of the division is to develop and periodically review the negotiating mandates that guide the GNWT's negotiating teams at all land, resources and self-government negotiations. The division is responsible for the department's communication projects and strategies, including the fulfillment of GNWT communication responsibilities arising from negotiations. The division is also responsible for implementing the GNWT's Consultation Framework by providing government-wide coordination and support in support of the GNWT's legal obligation to consult Aboriginal governments and organizations. Finally, the division leads the development of the legislation required to implement land, resources and self-government agreements.

Major Program and Service Initiatives 2009/10

With the investments identified through the *Managing This Land* initiative, DAAIR will be developing the GNWT's negotiating capacity to participate effectively at 15 Aboriginal rights tables by ensuring that the GNWT negotiating teams are adequately supported and that GNWT communications interests are met.

DAAIR will develop required negotiating mandates where no mandates currently exist. Community based land claim negotiations and a consistent approach to trans-boundary negotiations are areas that need immediate attention.

With an aim to be in a position to fully implement the GNWT's Consultation Framework by 2010/11, the main focus during 2009/10 will be updating the Consultation Resource Guide to reflect developments in case law respecting consultation. Progress will also be made in developing consultation training modules for delivery to GNWT regional and headquarters staff.

Four Year Business Plan Update

Results to Date

Most GNWT mandates are 10 years old, having been developed when self-government negotiations initially began and land claim negotiations were regionally based. The context for negotiations has substantially changed in the last decade. In addition to the general need to periodically review mandates to ensure their continued relevance, mandates are needed for negotiations in areas not anticipated 10 years ago. Negotiating self-government agreements in small communities, community based land claim negotiations, and resource management in areas where several Aboriginal groups have interests are examples of instances where mandates are needed. A "terms of reference" for a comprehensive review of the GNWT's negotiating mandates has been developed to scope out the exercise.

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Senior policy staff have been directly involved in negotiations when program delivery standards are discussed in the context of an Aboriginal government's authority to pass laws in social program areas. The experience gained as a result of this hands-on involvement has developed our departmental expertise that every negotiating team can draw on. For example, an innovative made-in-the-North approach has been developed that aims to ensure that social programs across the NWT share the same fundamental characteristics, while providing the ability for all northern governments to establish standards that consider their current circumstances and conditions.

Changes to Four Year Plan

Effective 2009/10, DAAIR has been tasked with implementing the GNWT's Consultation Framework and providing government-wide coordination and assistance to departments with respect to their work in support of the GNWT's legal obligation to consult Aboriginal governments and organizations.

KEY ACTIVITY 1: NEGOTIATING LAND, RESOURCES AND SELF-GOVERNMENT AGREEMENTS

Description

The **Negotiations Division** is responsible for leading the GNWT's participation at land, resources and self-government negotiations in the NWT. Successfully concluding land, resources and self-government agreements throughout the NWT will lay the foundation for attaining political certainty and building mutually respectful intergovernmental relations and realizing the economic potential of the NWT.

Major Program and Service Initiatives 2009/10

The GNWT, through DAAIR's Negotiations Division, will actively engage the federal government and the Aboriginal parties at 15 sets of negotiations. With the investments identified through the *Managing This Land* initiative, DAAIR will increase the number of negotiating teams from 6 to 8 in response to this increase of 5 new tables.

The division's work will emphasize concluding Délı̄nę self-government negotiations and bringing Northwest Territory Métis negotiations, Inuvialuit self-government negotiations and Acho Dene Koe First Nation negotiations to the Agreement-in-Principle stage. The division will also emphasize bringing trans-boundary negotiations with the Manitoba and Saskatchewan Denesuline to a conclusion.

Four Year Business Plan Update

Results to Date

DAAIR's negotiating teams have been streamlined to ensure that the best use of limited resources is achieved. Legal counsel only joins the negotiating team when the agenda for negotiations includes the possible need for legal advice.

DAAIR has taken the approach in framework agreement negotiations with the Acho Dene Koe First Nation and with the First Nation of Nacho Nyak Dun to actively participate in this stage of negotiations and confirm that there is sufficient common ground between the parties to conclude an agreement prior entering into formal negotiations.

DAAIR negotiators anticipated that there would be significant challenges in addressing resource management in the traditional territory of several Aboriginal groups. DAAIR alerted the federal government to these challenges and as a result all parties are carefully approaching this matter with the view to ensure that resources can continue to be effectively managed upon the completion of Aboriginal rights agreements. Work continues toward developing a consistent approach to resource management in the South Slave region. Each DAAIR negotiating team engaged in negotiations that affect the South Slave is participating in the development of this consistent approach to resource management.

Policy experts join or provide assistance to DAAIR’s negotiating teams when the subject of program delivery standards is being negotiated. Technical expertise for negotiations involving land selection or interim land withdrawal negotiations has been consolidated to a single negotiator who supports every negotiating team.

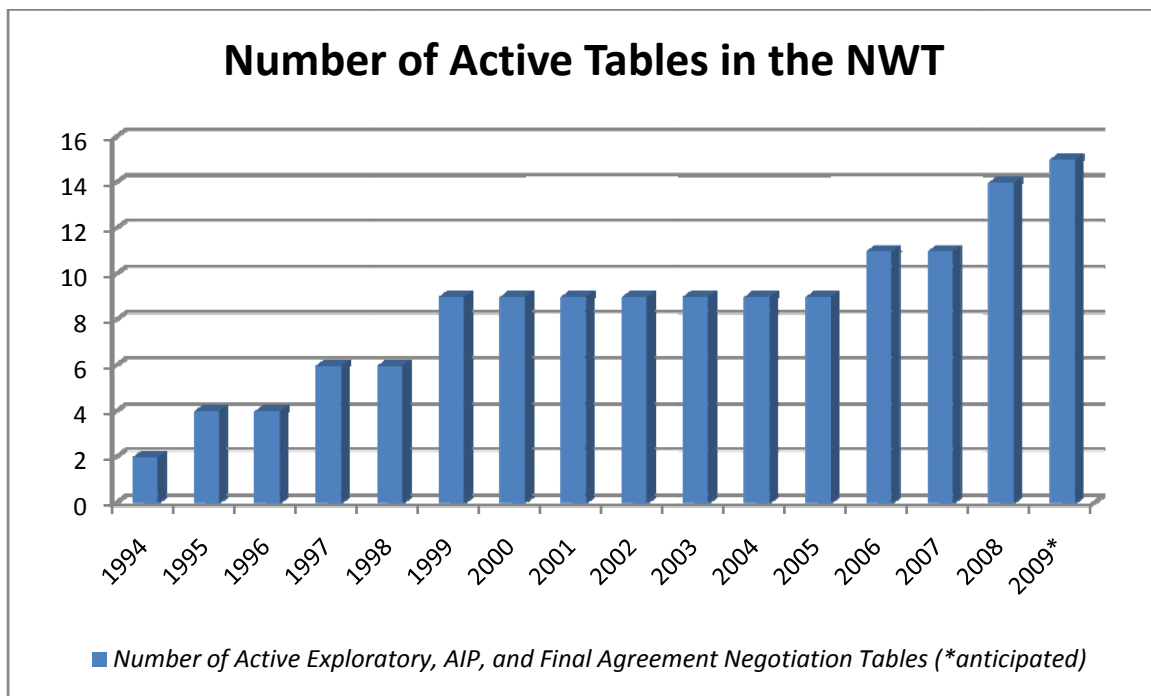
Measures Reporting

Measure 1: Number of active negotiations

Across Canada, Aboriginal rights negotiations take, on average, approximately 20 years to complete a final agreement. Negotiations in the NWT reflect this trend. Regional land claim negotiations, fulfilling commitments to negotiate community based self-government agreements, and increased interest from non-resident Aboriginal groups to settle their Treaty and Aboriginal rights in the NWT have dramatically increased DAAIR’s workload over the last few years. With the emergence of community based land claim negotiations in the NWT and the potential for Treaty land entitlement negotiations for individual First Nations without a final agreement, the effort required to participate in negotiations is not anticipated to diminish in the near future.

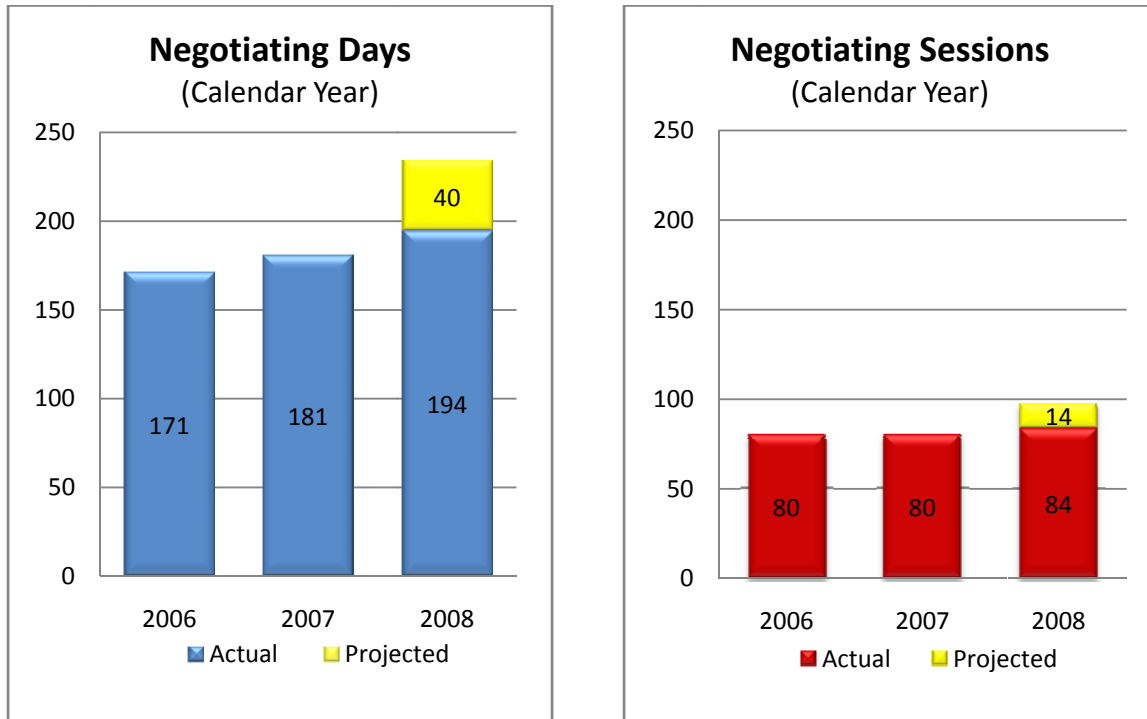
Evidence of these trends can be found in the number of active negotiation tables in the NWT. By 2009, DAAIR expects to be involved in 15 sets of negotiations. In contrast, in 2005, DAAIR was involved in 9 sets of negotiations.

The chart below shows the GNWT’s participation in negotiations from 1994 to 2009, specifically the number of active tables in each year.



Measure 2: Number of negotiating sessions attended

The following two charts confirm that 2008 marks an unprecedented level of negotiating activity in the NWT. Negotiating activity between January and October 2008 has exceeded that of all of 2007 or 2006, respectively. Based on the level of activity in the first nine months of 2008, it is expected that the level of negotiation activity for the year will be nearly 25% higher than that of 2007.



Note: 2008 actual represents nine months – January to October

Measure 3: Milestones reached in negotiating agreements

From April 2008 to October 2008:

- Negotiators concluded a draft Framework Agreement for trans-boundary negotiations with the First Nation of Nacho Nyak Dun;
- A community open house was held in Déłı̄nę to celebrate the conclusion of substantive negotiations on the text of the Déłı̄nę Final Self-government Agreement; and
- Negotiators concluded a draft Framework Agreement for land, resources and self-government negotiations with the Acho Dene Koe First Nation.

Measure 4: Number of agreements signed

The Framework Agreement for Acho Dene Koe First Nation land, resources and self-government negotiations was signed in Fort Liard on July 14, 2008, by all the parties.

KEY ACTIVITY 2: IMPLEMENTING AND MONITORING LAND, RESOURCES AND SELF-GOVERNMENT AGREEMENTS

Description

The **Implementation Division** is responsible for negotiating implementation plans and related financing agreements, including incremental costs, associated with implementing land, resources and self-government agreements. It is also responsible for negotiating a comprehensive approach for self-government financing with the federal government.

Fulfilling the GNWT's obligations under land, resources and self-government agreements ensures that Aboriginal governments and the people they represent enjoy the benefits of their agreements, builds the foundation for mutually respectful government to government relations and promotes comparable levels of programs and services throughout the NWT.

Major Program and Service Initiatives 2009/10

To ensure that all GNWT obligations under existing land, resources and self-government agreements continue to be met, DAAIR will maintain ongoing coordination and education initiatives with departments and will continue to represent the GNWT in tripartite implementation forums.

DAAIR will represent the GNWT in the tripartite negotiation of the fiscal agreements and implementation plans necessary to finalize land, resources and self-government agreements.

DAAIR will develop and implement a strategy to engage parties to self-government negotiations in a dialogue respecting the costs associated with the implementation of self-government in the NWT. The strategy will include raising the profile of this issue at negotiating tables to ensure that, early in the negotiation process, all parties are aware of the full cost of implementing self-government agreements.

DAAIR will continue to actively support initiatives to build the capacity of Aboriginal governments to fully implement land, resources and self-government agreements.

Four Year Business Plan Update

Results to Date

DAAIR continues to represent the GNWT in the tripartite negotiation of the fiscal agreements and implementation plans that will accompany the Délı̄ne Final Self-Government Agreement. Draft Pre-effective Date and Implementation Plans are now approaching a final draft, and negotiation of a Financial Transfer Agreement and an Own Source Revenue Agreement are ongoing.

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

DAAIR continues to work with departments to ensure that all GNWT obligations under existing land, resources and self-government agreements are being met. One-time and specific GNWT obligations are either complete or the GNWT is working collaboratively with its implementation partners to implement the obligations. Status reports and implementation committee minutes show that there are currently no outstanding GNWT issues under any land claim agreement.

In addition to ensuring that the GNWT's specific obligations are met, DAAIR has worked collaboratively with Aboriginal governments on land claim related initiatives. DAAIR negotiated a land usage and access agreement with the Inuvialuit that clarifies terms and conditions of GNWT access to Inuvialuit lands. DAAIR is also working collaboratively with the federal government and the Gwich'in on an economic measures initiative to improve beneficiary awareness and access to government economic development programs.

DAAIR has formed an interdepartmental working group to assess potential models for program and service delivery, following the implementation of self-government agreements. The outcome of this work will inform the development of negotiating mandates on intergovernmental arrangements with self-governments for program and service delivery.

In seeking an agreement with the federal government on the financing of self-government, DAAIR initiated and coordinated bi-lateral engagement of Indian and Northern Affairs Canada officials.

In conjunction with other departments, DAAIR developed a self-government costing model to identify the overall NWT-wide costs of implementing self-government, and has presented this model to Indian and Northern Affairs Canada.

In addition to bi-lateral federal engagement, a presentation of the GNWT's self-government costing model was made to the Déłıne main table in order to raise awareness of financing issues, as Déłıne moves towards completion of its self-government negotiations.

Together with the Department of Education, Culture and Employment, and the Déłıne self-government negotiating team, DAAIR is exploring opportunities for building capacity in Déłıne for the eventual exercise of jurisdiction in the area of education.

Measures Reporting

Measure 1: Number of Pre-effective Date Plan and Implementation Plan activity sheets negotiated

Between April 2007 to October 2008, DAAIR participated in the negotiation and drafting of 27 Pre-effective Date Plan activity sheets and 72 Implementation Plan activity sheets, identifying how obligations in the Déłıne Self-government Agreement-in-Principle and the Final Self-Government Agreement will be carried out.

Measure 2: Milestones reached in negotiating agreements

The Pre-effective Date and Implementation Plans that will accompany the Déłıne Final Self-government Agreement have been drafted and will be finalized once the text of the Final Agreement is confirmed. The negotiation of a Financial Transfer Agreement and Own Source Revenue Agreement is ongoing.

Measure 3: Number of meetings on self-government financing

Between April 2007 to October 2008:

- DAAIR participated in four bilateral meetings with senior officials from Indian and Northern Affairs Canada respecting the financing of self-government in the NWT.
- DAAIR represented the GNWT at two national forums held by Indian and Northern Affairs Canada as part of its federal implementation policy review. A key issue, discussed extensively at both forums, was the inadequacy of funding for the proper implementation of self-government.
- DAAIR and the Department of Executive presented the GNWT's self-government model to the Déłıŋę self-government main table.

Measure 4: Number of departmental information and advisory sessions

Between April 2007 and October 2008, in addition to daily contact with departments on implementation issues, DAAIR met with departments an average of once per week to discuss and clarify issues related to the implementation of existing agreements, and the negotiation of the Déłıŋę self-government fiscal agreements and implementation plans. Two interdepartmental implementation committee meetings were held over the past year to discuss the implementation of existing land, resources and self-government agreements, as well as the status of Déłıŋę self-government fiscal and implementation negotiations.

Measure 5: Number of GNWT-related issues brought before Implementation Committees for resolution

Between April 2007 and October 2008, one arbitration action was initiated by the Inuvialuit regarding the GNWT's contracting obligations under the Inuvialuit Final Agreement. This arbitration was resolved in favour of the GNWT.

Implementation status reports and the minutes of Implementation Committee meetings continue to show that there are no issues related to GNWT obligations.

KEY ACTIVITY 3: MANAGING THE GNWT'S INTERGOVERNMENTAL RELATIONS

Description

The **Intergovernmental Relations Division** promotes and advances the GNWT's commitment to develop and maintain mutually respectful intergovernmental relations between the GNWT and federal, provincial, territorial, Aboriginal and international governments. In doing so, the division protects, develops and promotes the interests and aspirations of NWT residents in the GNWT's intergovernmental relations activities.

Major Program and Service Initiatives 2009/10

DAAIR will continue to invest in and enhance the GNWT's relations with the federal, provincial and other territorial governments to ensure that northern interests and issues continue to be discussed at the national and international level and are brought to the attention of all Canadians. This will include enhancing the GNWT's participation in the work of the Arctic Council. The challenge of ensuring that northern issues remain on the agenda of the newly elected federal government in the months ahead will be significant as a result of the ongoing global and national economic uncertainty.

DAAIR will continue to support the Premier's participation in an increased number of bilateral meetings and regular multilateral meetings with Aboriginal governments. DAAIR will continue to work with, and provide financial support to, Aboriginal governments to engage in a dialogue with the GNWT so as to strengthen our partnerships. This will significantly improve our collective ability to engage effectively with the federal government on matters of importance to all residents. It is crucial to the continued political and economic development of the NWT that all governments - both public and Aboriginal - continue to identify and address common issues and interests.

DAAIR will support the Premier's participation in all meetings with the Prime Minister, other key federal ministers and with other Premiers so as to advance GNWT and pan-territorial priorities and objectives and to continue to raise awareness of northern issues at the national and international level.

Four Year Business Plan Update

Results to Date

DAAIR prepared for and supported the GNWT's participation at the 2008 Western Premiers' Conference. Western Premiers called on the federal government to support investments in northern infrastructure including the Mackenzie Valley Highway. Western Premiers also discussed the issue of the federal government not fully reimbursing the GNWT for the provision of health care services to Aboriginal people – the GNWT is now in discussions with the federal government (Privy Council Office) to remedy this important matter. Other issues of importance to the North discussed by western Premiers included climate change and greenhouse gas emissions and they supported the need for a focus on cold climate alternative energy technology. Western Premiers also established a Western Water Stewardship Council that will include the GNWT.

DAAIR prepared for and supported the GNWT in hosting the 2008 Northern Premiers' Forum in Yellowknife. The three northern Premiers discussed calling on the federal government to: renew the Northern Housing Trust and to freeze present levels of funding for O&M; eliminate the GST for home fuel and power generation to assist in lowering the cost of living in the North; make strategic investments in northern transportation infrastructure; and to ensure that by concluding Devolution and Resource Revenue Sharing Agreements northerners are the primary beneficiaries of resource development in the North.

DAAIR prepared for and supported the GNWT's participation at the 2008 Council of the Federation Meeting. Premiers discussed a number of issues of importance to the North including the need for the federal government to renew/continue a number of housing trusts including the \$50 million Northern Housing Trust. Premiers also recognized the high cost of living in the North and how northerners have limited options to find alternative means of power generation.

DAAIR prepared for and supported the GNWT's participation in the recent meeting between the Prime Minister and the three northern Premiers.

DAAIR has developed, and the GNWT has adopted, an Intergovernmental Relations Policy that formalizes the GNWT's government to government relationship with Aboriginal governments. DAAIR has also established and administers a dedicated fund (formerly the Intergovernmental Initiatives Fund now referred to as the Aboriginal Intergovernmental Meetings Fund) intended to assist Aboriginal governments' participation in four multilateral meetings and one bilateral meeting with the GNWT every year with the intention of promoting improved cooperation and coordination between northern governments.

DAAIR prepared for and supported the GNWT's participation in three multilateral meetings between the Premier and regional Aboriginal government leaders. The Premier and Aboriginal government leaders have discussed and established working groups on the issues of devolution and resource revenue sharing and the NWT Water Strategy Initiative and have discussed a number of other issues important to the NWT.

Measures Reporting

Measure 1: Number of multilateral and bilateral meetings with Aboriginal governments

Between April 2007 and October 2008, the GNWT coordinated and participated in five multilateral and bilateral meetings with Aboriginal governments.

Measure 2: Number of bilateral and multilateral First Ministers' meetings/conferences attended

Between April 2007 and October 2008, the GNWT coordinated and participated in sixteen bilateral and multilateral First Ministers' meetings/conferences.

STRATEGIC INITIATIVE: MANAGING THIS LAND
Action: Continue to Develop Governance

Description

DAAIR will undertake two activities in support of developing governance.

Continue Work to Finalize and Implement Land, Resources and Self-government Agreements

DAAIR will continue to lead the work of negotiating and implementing land, resources and self-government agreements on behalf of the GNWT. We will represent the GNWT's interests at 15 negotiating tables, supported by strong teams who consider the broad implications of what is being negotiated, are supported by up-to-date mandates and ultimately contribute to negotiating agreements that build the foundation for effective governance and the sound management of land and resources. This is critical as these agreements will affect all NWT residents - directly or indirectly - and will have a significant impact on the political and constitutional development of the NWT.

Equally important is the development of comprehensive and sustainable implementation plans and fiscal agreements that honour the spirit and intent of these agreements. The successful implementation of such agreements is crucial in developing and maintaining mutually respectful government-to-government relations.

Implementing the Consultation Framework

DAAIR will lead in the implementation and periodic updating of the Consultation Framework. By virtue of Section 35 of the *Constitution Act, 1982*, the GNWT has a legal duty to consult with Aboriginal governments and organizations whenever the GNWT contemplates an action that might infringe on an affirmed or asserted Aboriginal or Treaty right. Court rulings in this subject area are evolving quickly. Government obligations to consult are becoming more stringent and the instances of consultation requirements are on the rise.

Activity to Date

Continue Work to Finalize and Implement Land, Resources and Self-government Agreements

A Framework Agreement has been signed with the Acho Dene Koe First Nation and formal negotiations have begun; a draft framework agreement has been completed with the First Nation of Nacho Nyak Dun and is awaiting approval by the parties; and the text of the Délı̄ne Self-government Agreement is essentially complete and focus is shifting to the negotiation of implementation plans and fiscal transfer agreements.

Implementing the Consultation Framework

A Consultation Resource Guide for GNWT staff and a Consultation Framework Implementation Plan have been developed and provided to all departments. Responsibility for implementing the Consultation Framework will be shifted from the Department of Justice to DAAIR effective 2009/10.

Planned Activities - 2009/10

Continue Work to Finalize and Implement Land, Resources and Self-government Agreements

Developing GNWT Negotiating Capacity

DAAIR will develop the GNWT's negotiating capacity to participate effectively at 15 Aboriginal rights tables and focus its efforts at negotiations by emphasizing the need for a candid exchange between the parties at the formative stages of negotiations to confirm whether there is sufficient common ground to conclude an agreement and to do so in a timely fashion.

To address the growth in the number of negotiation tables from 10 to 15, DAAIR will increase the number of negotiating teams from 6 to 8.

Experience shows that formal negotiations tend to proceed more quickly where there is sufficient common ground between the parties before agreeing to enter into formal negotiations. This means that the GNWT needs to have the ability to represent its interests as an independent party during exploratory discussions. Focusing on the formative stages of negotiations has implications for departmental resource allocations. In addition to requiring trained negotiators to attend exploratory discussions, the approach also impacts implementation, policy and communications by way of creating a need to prepare tailor-made communications packages which articulate the GNWT's fundamental interests and assumptions around financing, implementation and the GNWT's role in a post self-government environment.

Negotiating tables are structured to include several tri-partite working groups. These working groups work on specific activities directly in support of negotiations and the completion of final agreements. As an example, a trilateral communications working group exists, or will exist, for each of the 15 negotiating tables. These groups support negotiations through the creation of joint information material, coordinating trilateral information sessions, and advising the parties how best to communicate information about negotiations to the affected or interested parties. DAAIR will increase its communications support in order to ensure that GNWT communications interests are met for all negotiating tables.

The introduction of 5 new tables, representing a 50% increase to the number of negotiating tables, has a ripple effect on the department's corporate support functions. The additional human and financial resources resulting from this growth significantly impact the work required to effectively manage the department's resources, both administrative and financial. DAAIR will establish a balanced level of corporate resources to ensure that accurate and timely information is available for strategic management decisions and that the negotiating teams are adequately supported.

DAAIR will develop the required negotiating mandates where no mandates currently exist. Community based land claim negotiations and a consistent approach to trans-boundary negotiations are areas that need immediate consideration.

Reinstating Special Events Funding

DAAIR will re-establish funding to help offset the costs of special events such as annual general assemblies, special assemblies and other special events including community celebrations of National Aboriginal Day. Up to \$5,000 per application will be available to support Aboriginal governments and organizations to hold annual assemblies and/or other special events throughout the year. The program will also provide up to \$1,000 per application to support community based Aboriginal organizations to celebrate National Aboriginal Day.

Implementing the Consultation Framework

DAAIR will be undertaking work to update the Consultation Resources Guide to reflect developments in case law around consultation and will be developing guidelines and training supports for use by all GNWT departments. The completion of these elements is necessary before the full level of consultation support and advice can be made available to departments.

Planned Activities – 2010/11 and 2011/12

Continue Work to Finalize and Implement Land, Resources and Self-government Agreements

Comprehensive Mandate Review

DAAIR will undertake a comprehensive review of all GNWT negotiating mandates (114 in total) to ensure these mandates accurately reflect the interests of the GNWT and to create new mandates where gaps exist.

Implementing the Consultation Framework

DAAIR will undertake the full implementation of the Consultation Framework during this period and a Consultation Advisor position will be established within DAAIR to become a fulltime resource to departments.

INFRASTRUCTURE INVESTMENTS

Activity to Date

The department does not have any current infrastructure investment activity in progress.

Planned Activities - 2009/10

The department does not have any infrastructure investment activities planned for the fiscal period.

Planned Activities – 2010/11 and 2011/12

The department does not anticipate any infrastructure investments during future years of the 16th Assembly.

LEGISLATIVE INITIATIVES

Activity to Date

The department did not have any legislative initiatives during 2008/09.

Planned Activities - 2009/10

As the Déliᅇ Self-government Agreement, the Implementation Plan and the Financial Agreements near the completion and ratification stage, DAAIR will commence the development of the required legislation to confirm the validity of the Déliᅇ Self-government Agreement.

Planned Activities – 2010/11 and 2011/12

Finalization of the legislation required to confirm the validity of the Déliᅇ Self-government Agreement prior to the completion of the 16th Assembly.

HUMAN RESOURCE OVERVIEW

Overall Human Resource Statistics

All Employees

	2008	%	2007	%	2006	%
Total	48	100	42	100	36	100
Indigenous Employees	23	48	19	45	18	50
Aboriginal	13	27	13	31	10	28
Non-Aboriginal	10	21	6	14	8	22
Non-Indigenous Employees	25	52	23	55	18	50

Note: Information as of March 31 each year.

Senior Management Employees

	2008	%	2007	%	2006	%
Total	7	100	7	100	9	100
Indigenous Employees	3	43	3	43	6	67
Aboriginal	1	14	1	14	1	11
Non-Aboriginal	2	29	2	29	5	56
Non-Indigenous Employees	4	57	4	57	3	33
Male	5	71	5	71	6	67
Female	2	29	2	29	3	33

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	0	0	0	0	0	0
Female	0	0	0	0	0	0
Male	0	0	0	0	0	0

Note: Information as of March 31 each year.

Employees with Disabilities

	2008	%	2007	%	2006	%
Total	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0
Other	0	0	0	0	0	0

Note: Information as of March 31 each year.

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	32	7	39
Indeterminate full-time	32	7	39
Indeterminate part-time	0	0	0
Seasonal	0	0	0

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
Chief Negotiator	Yellowknife	Headquarters	Added	2009-10 Strategic Initiative: Developing GNWT Negotiating Capacity
Chief Negotiator	Yellowknife	Headquarters	Added	2009-10 Strategic Initiative: Developing GNWT Negotiating Capacity
Assistant Negotiator	Yellowknife	Headquarters	Added	2009-10 Strategic Initiative: Developing GNWT Negotiating Capacity
Negotiations Communications Coordinator	Yellowknife	Headquarters	Added	2009-10 Strategic Initiative: Developing GNWT Negotiating Capacity
Negotiations Researcher / Administrative Assistant	Yellowknife	Headquarters	Added	2009-10 Strategic Initiative: Developing GNWT Negotiating Capacity
Financial Analyst	Yellowknife	Headquarters	Added	2009-10 Strategic Initiative: Developing GNWT Negotiating Capacity
Assistant Negotiator	Yellowknife	Headquarters	Added	2009-10 Forced Growth: Negotiating a community based land, resources and self-government agreement with the Acho Dene Koe First Nation

Other Positions

Summary:

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	4 (Note 1)	0	4
Indeterminate full-time	4	0	4
Indeterminate part-time	0	0	0
Seasonal	0	0	0

Adjustments During the Year:

Note 1:

All 4 positions are federally funded positions that provide the overall coordination of GNWT departmental implementation activities and obligations.

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resource Strategy for the Northwest Territories Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009-2010 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Human Resource Activities

DAAIR human resource activities during the year include:

Transfer Assignments (current)		Interns (current)	
Indigenous Employees	4	Indigenous Employees	0
Aboriginal	2	Aboriginal	0
Non-Aboriginal	2	Non-Aboriginal	0
Non-Indigenous Employees	3	Non-Indigenous Employees	0
Summer Students (2008/09)			
Indigenous Employees	1		
Aboriginal	0		
Non-Aboriginal	1		
Non-Indigenous Employees	0		

Activities Associated with Staff Training & Development

In advance of an overall Corporate Human Resource Strategy being developed for the GNWT in 2009-2010, DAAIR has utilized a number of developmental and recruitment strategies for meeting its succession and affirmative action planning objectives.

DAAIR has adopted an approach of hiring trainees on a one-year developmental basis to fill vacant Assistant Negotiator positions. This initiative has proven to be highly effective as a means for not only attracting potential candidates into these difficult to fill positions, but also as a succession planning tool in developing employees internally to take on more senior roles within the department. Over the past 2 years, 5 trainees, consisting of 3 indigenous Aboriginal persons, 1 indigenous non-Aboriginal person and 1 non-priority person, have successfully completed their training objectives and have been appointed into indeterminate positions.

DAAIR considers internal transfer assignment opportunities as a means for filling vacant senior level positions within the department on a short term basis. This approach provides existing employees with the valuable experience needed to compete for these positions on an indeterminate basis. Within the past 12 months, 3 employees, consisting of 2 indigenous Aboriginal persons and 1 non-indigenous person have been provided 1 year transfer assignments to fill 2 vacant Chief Negotiator positions and 1 Implementation Negotiator position.

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

To assist employees in meeting their career development goals, DAAIR has supported 4 employees with education leave over the past 2 years. These employees consisted of 3 indigenous Aboriginal persons and one indigenous non-Aboriginal person. Three of these employees have recently completed their educational programs, with 2 securing more senior level positions in their field of study within the GNWT and 1 leaving the GNWT to pursue other opportunities.

DAAIR provides employees with training and professional development opportunities. Most notable are:

- 10 employees are currently enrolled in a conflict resolution certificate program
- 3 employees are currently enrolled in a senior management leadership development program
- 2 employees are currently enrolled in an emerging manager leadership development program

INFORMATION SYSTEMS & MANAGEMENT OVERVIEW

Overview

The Technology Services Centre provides Information Technology support to DAAIR. The department does not have a separate IM/IS plan or strategy. The IM/IS infrastructure currently in place fulfills the needs of the department.

Planned Activities - 2009-10

The department has no major IM/IS initiatives planned for the fiscal period.

Planned Activities – 2010/11 and 2011/12

The department does not anticipate any IM/IS initiatives during the future years of the 16th Assembly.

EDUCATION, CULTURE AND EMPLOYMENT

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OVERVIEW

MISSION

The mandate of the Minister and the Department of Education, Culture and Employment is to provide quality programs, services and supports in the areas of early childhood development, K-12 education, postsecondary and adult education, career development, apprenticeship and occupational certification, employment standards, income assistance, official languages, arts, and culture and heritage.

GOALS

1. ***Pride in our Culture*** - Northerners who are knowledgeable about and proud of their culture.
2. ***Education of Children and Youth*** - Northern families developing a strong foundation for their children's learning.
3. ***Education of Adults*** - Northern adults continuing to learn and grow to meet the requirements of daily living.
4. ***A Skilled and Productive Work Environment*** - Northerners participating in a strong and prosperous work environment.
5. ***People Participating Fully in Society*** - Northerners actively participating in community and society to their fullest.

PROPOSED BUDGET (2009/10)

Compensation & Benefits	\$ 20,839,000
Grants & Contributions	\$ 214,609,000
Operations & Maintenance	\$ 68,471,000
Amortization	\$ 8,324,000
Infrastructure Investment	\$ 76,889,000

PROPOSED STAFFING (2009/10)

Headquarters (HQ)	135 positions	
Regional/Other Communities	74 positions	
Education Authorities	1,073 positions	(estimate based on projected 2008-09 school year enrollments)
Aurora College	209 positions	(estimate based on GNWT funding framework)

KEY ACTIVITIES

1. ***Culture, Heritage and Languages***
 - *Culture and Heritage*
 - *Official Languages*
2. ***Early Childhood and Schools***
 - *Early Childhood Development*
 - *K-12 Education*
 - *Library Services*
3. ***Adult and Postsecondary Education***
4. ***Employment and Labour***
5. ***Income Security***

STRATEGIC ACTIONS

The Department of Education, Culture and Employment (the Department) will work with other GNWT Departments in support of the government's strategic initiatives:

- *Improve Skills for Living and Working (Maximizing Opportunities Initiative)*
- *Promote the NWT As A Place To Visit And Live (Maximizing Opportunities Initiative)*
- *Maximize Benefits from Resource Development (Maximizing Opportunities Initiative)*
- *Support Individuals and Families (Reducing Cost of Living Initiative)*
- *Expand Programming for Children and Youth (Building Our Future Initiative)*
- *Strengthen Service Delivery (Refocusing Government Initiative)*

EMERGING ISSUES

Culture Trends

Participation in arts festivals, Aboriginal celebrations and other cultural events has increased significantly from 16% in 2002 to 23% in 2006. Over half of all visitors to the Northwest Territories (NWT) visit museums and historic sites. Employment in the Information, Culture and Recreation Service Sector has grown from 3% in 2001 to 5% in 2006 of the total NWT employment. This does not include artists in the goods producing sector¹. Trade in the cultural sector represents one of the three largest industries in the NWT, yet the value of culture exports have dropped from \$560,000 in 2001 to \$234,000 in 2005². As one of the top ten NWT industries, the cultural sector contributed \$21.5 million toward the NWT's GDP in 2006 from \$18.5 million in 2000³, representing a general growth of \$3 million. Nearly half (44%) of NWT Aboriginal women participated in making art and crafts and 35 % earned income from their products.⁴ Visitor participation in festivals has increased from 16% in 2002 to 23% in 2006 while visitor participation in historic sites, museums and Aboriginal content (52%) was more than any other attraction in 2006⁵.

Aboriginal Language Trends

A number of social, political and demographic factors affect Aboriginal language acquisition and maintenance. The segment of the Aboriginal population that is most fluent in their language and holds most of the traditional knowledge is aging. One key factor that impacted the intergenerational transmission of languages for this population in their early years was attendance at residential school. Another factor is that the English language, as the dominant world language and the language of mass media, has become the language of choice that the general population uses at home, work and in the community.

The percentage of the Aboriginal population aged 15 and over that is able to speak an Aboriginal language has dropped from 59% in 1984 to 43% in 2006. However, the annual average percentage change is slowing down. Between 1989 and 1999, the decline in Aboriginal language usage was 2.1% while from 1999 to 2006 the decline was 0.7%.⁶ The decline could have resulted, in part, from the Department's targeted investments over the last ten years toward Aboriginal language community efforts, Language Nest Programs, and Aboriginal Language and Culture-based K-12 Education.

¹ NWT Bureau of Statistics, 2006 Labour Force Survey

² Statistics Canada International Trade Division, Catalogue no. 87-007, page 9

³ NWT Bureau of Statistics

⁴ NWT Bureau of Statistics, 1999 Labour Force Survey

⁵ Industry, Trade and Investment, 2002 and 2006 Visitor Exit Surveys

⁶ NWT Bureau of Statistics

EDUCATION, CULTURE AND EMPLOYMENT

Education Trends

The percentage of NWT high school graduates of Aboriginal descent has increased significantly since 2000. Approximately 43% of the 2006 graduates were of Aboriginal descent compared with 19% in 2000. In the same period, the number of graduates in smaller communities has nearly doubled and the percentage of graduates compared to the number of 18 year olds in the NWT as a whole has increased from 39% to 52%. This trend may be a result of improved student teacher ratios, grade extensions in small communities and the Inclusive Schooling Initiative. From 2000 to 2007, there has been a decline in enrolments from 9,998 to 9,048 due largely to changing demographics.

Advanced education and training increases a person's earning potential while furthering individual career goals. A wide variety of college, apprenticeship and training programs are available across the NWT. Career development services are available in secondary schools, the college campuses and at regional career centres.

Employment Trends

In 2007, 21% of all employed persons in the NWT worked in public administration. Other large sectors of the labour market include health and social services comprising 12% of all employed persons: retail and wholesale trade at 11%; transportation and warehousing at 8%; forestry, fishing, mining, oil and gas at 10%; education at 6%; and construction at 7%. Postsecondary education and training programs along with pathways through secondary school prepare Northerners for participation in occupations that represent high employment opportunities. These programs include mining, construction, nursing, teaching, social work and management.

The NWT had the third highest employment rate in Canada in 2006 at nearly 69%. This may partly be a result of the recent boom in the non-renewable resources sector although the government represented nearly 40% of all jobs. However, in 2007, there was a wide gap between the employment rate in Yellowknife of 83% and almost 62% in all other communities combined. There was also a wide gap between Aboriginal (55%) and non-Aboriginal (87%) employment rates. At the same time the NWT is experiencing skill shortages and employers must look elsewhere to fill positions in key occupations. The Department will continue to work with the federal government, industry and Aboriginal organizations to ensure that all NWT residents have equal access to training and employment opportunities through various initiatives. The Department is also making targeted investments in trades and other northern occupations.

Income Trends

In recent years, the average income of all workers in the NWT has increased while the number of income assistance beneficiaries has decreased overall. Between 1997 and 2006, average income grew 44%. This increase in income was coupled with a decrease of income assistance utilization from 10% of the population in 1997 to 5% in 2007. Although the median income of \$90,865 is high, 10% of families have incomes less than \$25,000. The Department's efforts to provide a safety net for low-income earners and to encourage beneficiaries of income assistance to participate in productive choices will continue to positively impact the degree to which NWT residents and their families can afford the basic costs of living and become self-reliant.

FISCAL POSITION AND BUDGET

Departmental Summary

	Proposed Main Estimates 2009/2010	Main Estimates 2008/2009	Revised Estimates 2007/2008	Main Estimates 2007/2008
	(\$000)			
OPERATIONS EXPENSE				
Directorate and Administration	7,693	7,841	7,500	6,826
Education and Culture	191,481	173,231	174,691	170,160
1. Culture, Heritage and Languages				
2. Early Childhood and Schools				
Advanced Education and Careers	42,656	42,941	43,628	43,045
3. Adult and Postsecondary Education				
4. Employment and Labour				
Income Security				
5. Income Security	70,413	69,901	70,331	66,119
TOTAL OPERATIONS EXPENSE	312,243	293,914	296,150	286,150
REVENUES	21,698	22,310	22,315	18,433

EDUCATION, CULTURE AND EMPLOYMENT

Operation Expense Summary

	Main Estimates 2008/09	Proposed Adjustments				Internal Reallocation of Resources	Proposed Budget 2009/10
		Sunsets & Other Appr'd Adjustments	Reductions	Forced Growth	Strategic Initiatives		
(\$000)							
Directorate and Administration							
Directorate	1,184						1,184
Strategic and Business Services Division	6,657	(95)	(148)	95			6,509
Total Activity	7,841	(95)	(148)	95	0	0	7,693
Culture, Heritage and Languages							
Culture and Heritage	4,405	(97)		133	1,000		5,441
Official Languages	6,034				100		6,134
Total Activity	10,439	(97)	0	133	1,100	0	11,575
Early Childhood and Schools							
Early Childhood Development	6,268				(200)		6,068
Instructional and Support Services	2,429	(214)			145		2,360
Education Operations and Development	2,028						2,028
School Contributions	114,808	(1,980)	(2,055)	8,845	225		131,904
Inclusive Schooling	26,935						26,935
Aboriginal Language and Culture Based Education	7,680						7,680
NWTTA Professional Improvement	1,402						1,402
Library Services	1,242			137	150		1,529
Infrastructure Contributions		12,061					
Total Activity	162,792	9,867	(2,055)	8,982	320	0	179,906
Adult and Postsecondary Education							
College Services	34,809	(420)	(1,725)	295	690		33,649
Adult Literacy and Basic Education	1,622				350		1,972
Total Activity	36,431	(420)	(1,725)	295	1,040	0	35,621
Employment and Labour							
Career and Employment Development	1,051		(180)		535		1,406
Apprenticeship, Trades and Occupations	2,997		(80)		250		3,167
Employment Standards	720						720
Regional Management and Support Services	1,742						1,742
Total Activity	6,510	0	(260)	0	785	0	7,035
Income Security							
Income Assistance	23,309			465	318		24,092
Public Housing Subsidies	33,737			225			33,962
Student Financial Assistance	12,855		(496)				12,359
Total Activity	69,901	0	(496)	690	318	0	70,413

EDUCATION, CULTURE AND EMPLOYMENT

DEPARTMENT	293,914	9,255	(4,684)	10,195	3,563	0	312,243
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Revenue Summary

	Proposed Main Estimates 2009/2010	Main Estimates 2008/2009	Revised Estimates 2007/2008	Main Estimates 2007/2008
(\$000)				
Transfer Payments				
Canada Student Loans Programs	1,000	1,000	1,000	1,000
Canada NWT Co-op Agreement	3,800	3,800	3,773	-
Minority-Language Education and Second- Language Instruction - French	2,485	2,485	2,485	2,485
Early Learning and Child Care	265	265	60	-
	7,550	7,550	7,318	3,485
General Revenues				
Student Loan Fund Interest	550	500	500	500
Library Fees	1	1	1	1
Teacher Certification Fees	10	10	13	2
Museum Store and Concession	25	50	45	15
	586	561	559	518
Other Recoveries				
Recovery – CMHC Subsidies	13,307	13,969	14,203	14,203
Miscellaneous Recoveries	50	25	25	20
	13,357	13,994	14,238	14,223
Capital				
Current portion of Deferred Revenue	205	205	205	207
	205	205	205	207
TOTAL REVENUES	21,698	22,310	22,320	18,433

DIRECTORATE AND ADMINISTRATION

Description

Directorate and Administration provides overall management, planning, communications and administrative support to the Department and its partners in education across the NWT. The Branch operates under the direction of the Deputy Minister who makes recommendations to the Minister with regards to Department goals, objectives, and standards.

The Directorate provides leadership, management, planning, and public relations for the Department as well as its boards and agencies.

The Strategic and Business Services Division guides broad policy and legislative initiatives, strategic planning, business planning and capital planning for the Department, Aurora College and the education authorities. It coordinates briefing notes and decision-making documents and provides records management and financial administration. Finally, the Division manages the information systems that support the delivery of programs and services across the Department, Aurora College and the education authorities.

Public Affairs manages, develops, implements and maintains all internal and external communication plans and all public affairs activities for the Department of Education, Culture and Employment.

Major Program and Service Initiatives 2009/10

Boards and Agencies Reform

- The Department is participating in the GNWT initiative to create multi-purpose boards that integrate health and social services, education, and housing programs at the regional level with a view to improving the effectiveness and efficiency of these government services.

Budget Changes - Initiatives and Reductions

- \$148,000 reduction of Help Desk position and casual wages in Strategic and Business Services.

KEY ACTIVITY 1.1: CULTURE AND HERITAGE

Description

All residents of, and visitors to, the Northwest Territories benefit socially and economically from a richer understanding of our heritage and from meaningful participation in cultural activities. Some of the most effective departmental activities in this area of responsibility support projects and organizations that operate at the community level.

NWT Museum Operations: works with community experts to collect, preserve, document, study, exhibit, and educate the public about artifacts, specimens and works of art significant to the culture and heritage of the NWT.

NWT Cultural Places: conducts archaeological fieldwork and research, assesses impact of resource development on archaeological resources, and issues permits for archaeological research.

NWT Archives: identifies, acquires, preserves and makes accessible government records and records of historic significance to the NWT.

Community Arts, Culture and Heritage Programs: provides funding and support services to community museums, cultural organizations, cultural projects, and artists and arts organizations.

Major Program and Service Initiatives, 2009/10

Exhibit Strategy:

- This Strategy will guide the development of in-house and travelling exhibits, including community participation, and associated on-line exhibits and museum education programs.

NWT Museum Collections Strategy:

- A strategy will be developed to systematically collect, document and preserve artifacts and other objects of significance to the heritage of the NWT.

NWT Archives Collections Strategy:

- A strategy will be developed to collect recorded oral history, photographs, sound and video recordings, historic documents and other records of historic significance.

NWT Arts Strategy:

- The Strategy was recently reviewed by the arts community and a revised Action Plan will be implemented. Additional investments will be made to support arts and culture involving participation by northern performers as part of the 2010 Olympics.

Historic Places Initiative:

- Federal funding has been renewed to 2010 to document archaeological and historic sites.

Budget Changes - Initiatives and Reductions

- \$700,000 added to 2008/09 investment of \$500,000 for artists and cultural organizations.
- \$300,000 to collect museum and archival materials, develop exhibit storylines, and produce museum and on-line exhibits that represent the culture and heritage of the NWT.

EDUCATION, CULTURE AND EMPLOYMENT

Four Year Business Plan Update, 2008/09

Progress on Initiatives (as of September 2008)

Exhibit Strategy:

- Concept plans and drawings were prepared for permanent displays in two galleries.
- “Yamoria: The one who travels” was produced and installed at the PWNHC.
- Five temporary and/or travelling exhibits were displayed.
- Two on-line exhibits were completed: “NWT Timeline” and “Henry Busse Photographs”.

NWT Museum and NWT Archives Collections Strategies:

- A framework was developed for each of the Museum and Archives collections.

NWT Arts Strategy:

- A revised Action Plan developed in 2006/07 was implemented.
- Contributions for artists and cultural organizations were increased.

Historic Places Initiative:

- NWT sites were added to the Canadian Registry of Historic Sites.
- Support was provided to seven communities to research and document historic sites.
- Heritage Fair Awards were implemented.

Measures Reporting, 2007/08 Baseline

Additional program reporting can be found in the following documents:

- the Department’s *Strategic Plan 2005/2015 Progress Report*; and
- the *Arts Strategy Progress Report*.

NWT Museum Operations:

Number of visitors	33,171
Number of website visitors	284,010
Number of education programs delivered	114
Number of new exhibits produced	8

Cultural Places Program:

Number of communities involved in a Cultural Places Research Project	7
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NWT Archives:

Number of clients	816
Number of finding aids created for the collection	103

Community Contributions:

Number of communities/organizations funded –	
Support to Cultural Organizations Program	4 organizations in 4 communities
Cultural Enhancement Program	14 organizations in 10 communities
Heritage Centres	2 organizations in 2 communities
Number of individuals or organizations funded	
Arts Council	87
Support to Northern Performers	18

KEY ACTIVITY 1.2: OFFICIAL LANGUAGES

Description

The Department provides a variety of programs and services that support the Official Languages of the Northwest Territories.

Aboriginal Languages Programs: provide funding to each Official Aboriginal Language community to implement its strategic plan for language revitalization and administers the Aboriginal Interpreter/Translator Certification Program. Funding is provided to Aurora College for the Aboriginal Language and Culture Instructor Program and to Education Authorities for Aboriginal Language and Culture programs in NWT schools.

French Language Services: coordinate Official Language services for the Department and provides translation and interpreting services to all GNWT departments, boards and agencies.

The **Official Languages Board:** comprised of one member for each of the 11 Official Languages of the NWT, advises the Minister Responsible for Official Languages on issues related to the delivery of official languages services by the GNWT.

The **Aboriginal Languages Revitalization Board:** comprised of one member for each of the nine Official Aboriginal Languages of the NWT, advises the Minister on government and community efforts to maintain, revitalize and promote Aboriginal languages.

Major Program and Service Initiatives 2009/10

Aboriginal Languages Programs:

- Review of the Aboriginal Languages Strategy.
- Evaluation of the Interpreter/Translator pilot training program.
- Pilot a Single Window Service Centre for one or more Aboriginal languages.

French Language Services:

- Evaluation of the Single-Window Services Centre in Yellowknife.

Budget Changes - Initiatives and Reductions

- \$100,000 added to 2008/09 investment of \$150,000 to pilot Single-Window Service Centres for Aboriginal languages.

EDUCATION, CULTURE AND EMPLOYMENT

Four Year Business Plan Update, 2008/09

Progress on Initiatives (as of September 2008)

Aboriginal Languages Programs

- Completed 4 of 6 modules of the Interpreter/Translator pilot training program.
- A draft Implementation Plan for an Aboriginal Single Window Service Centre is under development.

French Language Services:

- The Single-Window Services Centre providing French language services started its operation June 2008.

Measures Reporting, 2007/08 Baseline

Additional program reporting can be found in the following documents:

- the Department's *Strategic Plan 2005/2015 Progress Report*; and
- the *Official Languages Annual Report*.

Aboriginal Languages:

Number of funded Aboriginal language community activities	32
Number of funded Aboriginal literacy activities	9
Number of participants in the Interpreter/Translator Training Program	8 from 4 communities
Percentage of K-9 students who participated in Aboriginal Language Programs	53%

French Language:

Number of funded French Community Cultural Development activities	15
Number of words translated into French or English	940,000

KEY ACTIVITY 2.1: EARLY CHILDHOOD DEVELOPMENT

Description

The Department provides program development support to community organizations interested in delivering programs and services for young children and their families.

The Early Childhood program licenses and monitors early childhood programs to ensure compliance with the *Child Day Care Act* and *Standards Regulations*. Regional Early Childhood Consultants provide community based organizations with program development support and funding to assist with operational expenses.

The Department also provides funding to Aurora College for the delivery of early childhood development postsecondary training.

Major Program and Service Initiatives 2009/10

Healthy Children Initiative:

- Funding will continue to be provided through regional committees to community-based organizations to enhance existing early childhood programs and services.

Language Nest Initiative:

- The Department will continue to support the Language Nest sites that include language speakers, Aboriginal materials, resources, and activities.

Early Childhood Education Postsecondary Training:

- Aurora College and the Department will undertake a review of the Early Childhood Development Certificate program including the course topics and the distant delivery method currently used in order to improve the current postsecondary training offered by the College.

Family Literacy:

- The NWT Literacy Council will review existing workshops and training, continue to provide regional training opportunities, and begin researching materials and information for the development of 'Start Early Kits' family literacy kits for children 0-3 years of age and their families.

Budget Changes - Initiatives and Reductions

- \$200,000 reduction to \$1 million strategic investment approved in 2008/09 for Early Childhood Development to reflect delay in expansion of training programs for Early Childhood and Family Literacy in order to conduct programming reviews.

EDUCATION, CULTURE AND EMPLOYMENT

Four Year Business Plan Update, 2008/09

Progress on Initiatives (as of September 2008)

- Training workshops for Language Nest personnel were held in Hay River Reserve on developing computer games in Aboriginal languages as well as in Yellowknife on a celebration of Aboriginal Language Educators in the NWT.
- Family Literacy training was held.
- Early childhood courses were offered through Aurora College's distant education program including on-site workshops in five communities.
- Additional supports are being provided to early childhood program operators through increased staffing in two regions.
- The Language Nest Program supported 21 sites.

Measures Reporting, 2007/08 Baseline

Additional program reporting can be found in the following documents:

- the Department's *Strategic Plan 2005/2015 Progress Report*; and
- *Towards Excellence: A Report on Education in the NWT*.

Number of licensed Early Childhood Programs	117
Number of projects funded through Healthy Children Initiative	62
Number of funded Language Nest sites	21
Number of funded community based Family Literacy activities	28
Number of Family Literacy coordinators trained	72
Number of enrolments in Early Childhood Development Certificate distance education courses at Aurora College	90
Number of individuals who have completed Early Childhood Development Certificate distance education courses at Aurora College	48
Number of new Child Day Care Facility licenses issued	14

KEY ACTIVITY 2.2: K-12 EDUCATION

Description

The Department provides support and monitors compliance with legislation, standards and directives for the NWT school system.

Instructional Support Services: ensures that curriculum is appropriate to students' academic needs, cultural backgrounds, languages, and learning styles; provides in-service to educators; develops curriculum and materials, training programs, guidelines and strategies to support students through educational programming.

Operations and Development: provides operational support to education bodies and coordinates teacher recruitment, teacher and principal certification, school improvement projects and manages student records and territorial wide student assessment strategies.

School Contributions: are provided to the education authorities based on enrolment and to cover annual operating and maintenance costs.

Major Program and Service Initiatives 2009/10

Instructional Support Services:

- Conduct large and small scale in-service training sessions for:
 - Social Studies: Grades 5, 6 and Social Studies 30-1 and 30-2.
 - English Language Arts: grades 7 to 9, 10-3, 20-3 and 30-3.
 - Mathematics: Grades 3, 6, 9 and 10 Common and 10 Workplace and Apprenticeship Mathematics.
 - Science: Grade 11 Experiential Science 20 and Grade 11 Applications of Science 20.
 - Dene Kede: K to 9.
- Develop a framework for Trades Programming.

Education Operations and Development:

- Pilot and review a Principal Growth and Evaluation Model.
- Work with the NWTTA Representatives to provide recommendations to foster a safe school environment for students and teachers in the NWT.
- Revise Directive on Student Assessment, Evaluation and Reporting, in accordance with the direction of the Minister, based on the recommendations coming from the Review.
- Develop a strategy to close the education achievement gap between Aboriginal and non-Aboriginal students.

School Contributions

- Improve Pupil Teacher Ratio for trades programming.
- The Small Community School Initiative will support high school students in small communities to access programs to fulfill their career and education plans.

Budget Changes - Initiatives and Reductions

- \$225,000 to support the Small Community School Initiative.
- \$145,000 to establish an Apprenticeship Math Curriculum Coordinator position.

EDUCATION, CULTURE AND EMPLOYMENT

Four Year Business Plan Update, 2008/09

Progress on Initiatives (as of September 2008)

Instructional Support Services:

In addition to providing large and small scale in-service training to teachers, the following activities were undertaken:

- Science: Experiential Science 10 student textbook completed. Biology, Chemistry, Physics 20 & 30, new textbooks developed.
- Mathematics: Grades K, 1, 4 & 7 student textbooks developed.
- Social Studies: Grade 7 Circumpolar World text development completed. Curriculum development Social Studies 20-1 & 20-2 completed.
- French Programs: French Monitor Program established in 2007/08.
- English Language Arts: Grades K-6 curriculum support document completed. Grade 7, 8 and 9 curriculum completed.
- The review of the K-9 curriculum for Gwich'in and Inuvialuit has been completed.

School Contributions

- Increased funding provided to schools for high school trade programs.
- Small community school initiative is new for 2009/10.

Principal Evaluation Process:

- A working group completed a statement of beliefs and a framework for an evaluation process, and has identified the key dimensions describing the principals' role on which to base a performance evaluation.

Directive on Student Assessment, Evaluation and Reporting:

- A report, with recommendations for the revision of the Student Assessment, Evaluation and Reporting Directive has been completed.

Measures Reporting, 2007/08 Baseline

Additional program reporting can be found in the following documents:

- the Department's *Strategic Plan 2005/2015 Progress Report*; and
- *Towards Excellence: A Report on Education in the NWT*.

Number of principals in an evaluation process	15
Number of new teachers in mentorship programs	104
Number of new curricula, including teacher and student resources, developed	16
Number of teachers that have received in-service training in each new curriculum	373
Percentage of high school graduates compared with population of 18 year olds (2007/08 School Year)	58%

KEY ACTIVITY 2.3: LIBRARY SERVICES

Description

The Department provides all residents of the Northwest Territories with quality library services that meet their educational, informational and recreational needs.

A central library collection is maintained and used to rotate current material to libraries across the NWT. In communities without libraries, residents can search the online catalogue on the Public Library Services (PLS) Website and receive materials by mail.

Professional library staff also provide training and technical support for community library staff. Special programs, such as the Summer Reading Club and Canadian Children's Book Week, are also coordinated centrally.

PLS also provides the automated library system for the NWT Library Network that provides service to community libraries, the Legislative Library, Aurora College libraries, Aurora Research Institute Library and PWNHC Reference Library.

Major Program and Service Initiatives 2009/10

Automated Library Checkout System

- All libraries will receive training and be provided with access to the automated library checkout system.

Community Library Space Planning

- A long-term plan for the provision of public library space in communities will be developed and utilized for capital planning purposes.

Labour Market Literacy – Library Enhancements

- An enhancement to contributions to libraries in small communities will allow libraries to be open more hours a week and more days a year.

Budget Changes - Initiatives and Reductions

- \$150,000 through Labour Market Literacy Initiative to increase hours of operation for small community libraries.

Four Year Business Plan Update, 2008/09

Progress on Initiatives (as of September 2008)

Automated Library Checkout System

- Provided all libraries with access to online catalogue.
- Catalogued and added nearly all library materials to the online system.

Community Library Space Planning

- A long-term plan for the provision of public library space in communities will be developed.

EDUCATION, CULTURE AND EMPLOYMENT

Labour Market Literacy – Library Enhancements

This is a new initiative.

Measures Reporting, 2007/08 Baseline

Additional program reporting can be found in the following document:

- the Department's *Strategic Plan 2005/2015 Progress Report*.

Number of borrowers (Library Card Holders)	33,448
Number of items circulated to residents	145,608
Number of professional/technical services provided to community libraries	14
Number of new materials acquired for library collection	21,378

KEY ACTIVITY 3: ADULT AND POSTSECONDARY EDUCATION

Description

The Department assists the NWT adult population to acquire the skills, knowledge and abilities to become more self-reliant and to take better advantage of social and economic opportunities.

College Services: supports Aurora College in the planning, research, development and evaluation of adult and postsecondary programs and services.

Aurora College: delivers, directly or through partnerships, a wide variety of training, certificate, and diploma programs relevant to the NWT labour market. Degree programs are offered including the Bachelor of Science of Nursing and the Bachelor of Education.

Aurora Research Institute: is responsible for licensing and coordinating research in accordance with the *Scientists Act* and continues in its established role of supporting physical and social science research along with technology innovation.

Adult Literacy and Basic Education (ALBE): Aurora College delivers ALBE programming ranging from basic literacy to Grade 12 level courses at Community Learning Centres (CLCs) in smaller communities and at the Aurora, Thebacha and Yellowknife Campuses in regional centres.

Major Program and Service Initiatives 2009/10

Aurora College:

- A results-based accountability framework for Aurora College will be developed along with a schedule for regular evaluation.

NWT Literacy Strategy:

- With the guidance of the Literacy Strategy Advisory Committee, the NWT Literacy Strategy 2008/2018 will be implemented.
- Under the guidance of the ALBE Articulation Working Group, the NWT Secondary School Diploma for adults will be implemented.

Teacher Education Strategy:

- The Community Teacher Education Program will be expanded to regions across the NWT. This includes delivery of the Aboriginal Language and Culture Instructor Program for schools.

Private Vocational Training Initiative:

- Under the guidance of the Private Vocational Training Working Group, analysis and monitoring of institutions will take place.

EDUCATION, CULTURE AND EMPLOYMENT

Budget Changes - Initiatives and Reductions

- \$350,000 to enhance apprentice programs at Aurora College and to fund training fees and tuitions of individual apprentices;
- \$120,000 to maintain equipment for College's Trades and Technology Program;
- \$120,000 to support heavy equipment operator training in Dehcho and South Slave communities;
- \$600,000 through Labour Market Literacy Initiative to enhance literacy programs.
- \$1,725,000 reduction is part of \$2.8 million targeted three year College program reduction plan. Includes College Coordinator Position in Department.
- \$355,000 transfer to MACA for recreation training program.

Four Year Business Plan Update, 2008/09

Progress on Initiatives (as of September 2008)

NWT Literacy Strategy:

- A renewed NWT Literacy Strategy 2008/2018 was developed in partnership with various stakeholders and was approved and released October 2008.
- An ALBE articulation committee comprised of ECE and Aurora College staff has been established to implement the NWT secondary school diploma for adults.

Teacher Education Strategy:

- The first Bachelor of Education class graduated from Aurora College having completed their entire four-year degree in the NWT.
- The *Strategy for Teacher Education in the Northwest Territories: 2007/2015 Action Plan* has been completed and priorities have been set for the period ending December 2010.
- Community based teacher education program continued in 2008/09.

Measures Reporting, 2007/08 Baseline

Additional program reporting can be found in the following documents:

- The Department's *Strategic Plan 2005/2015 Progress Report*; and
- *Towards Excellence: A Report on Postsecondary Education in the NWT*.

<i>Aurora College Programs (2007/08 Academic Year):</i>	<i>enrolments</i>	<i>graduates</i>
Diploma	139	28
Certificate	130	58
Degree	115	21

<i>Teacher Education Program (2007/08 Academic Year):</i>	<i>enrolments</i>	<i>graduates</i>
Teacher Education Program (also included above)	18	16
Aboriginal Language and Culture Instructor Program	240	47

NWT Literacy:

Number of funded literacy projects	39
Number participants in Adult Literacy and Basic Education courses	319

KEY ACTIVITY 4: EMPLOYMENT AND LABOUR

Description

The Department provides a variety of programs and services that increase opportunities for Northerners to develop their careers and to seek improved employment.

Career and Employment Development: provides a variety of career services, training and employment programs. Partnerships are created with other governments, Aboriginal organizations, community organizations and industry.

Resource Development: coordinates Departmental policy in relation to the non-renewable sector.

Apprenticeship, Trades and Occupations: certifies individuals in 42 designated trades and 23 occupations. It also plans, coordinates, evaluates and maintains certification standards and processes.

Employment Standards Office: provides information on the *Employment Standards Act* and *Regulations* to employers and employees. It also conducts formal investigations and appeals regarding complaints of non-compliance with the *Act*.

Major Program and Service Initiatives 2009/10

Canada-NWT Labour Market Development Agreement:

- A multi-year evaluation is being conducted.
- The Department is consulting with the federal government regarding additional training support for clients who are not eligible for Employment Insurance.

Career Development Directive:

- The Career Development Directive will be updated based on the regional consultations in schools, career centres and college campuses.

Immigration:

- Establish a NWT Immigration Portal to improve the provision of on-line information services and tools for prospective immigrants and newcomers to the NWT.
- Implement a NWT nominee program to attract immigrants with skills in occupations where there are skills shortages in the NWT.

Apprenticeship, Trades and Occupations:

- Implementation of recommendations as identified in the Apprenticeship and Occupational Certification Program Review (AOC Review).

Budget Changes - Initiatives and Reductions

- \$100,000 added to investment of \$100,000 in 2008/09 to increase support for women and Aboriginal people to access and complete training in the trades.
- \$535,000 to increase immigration support by introducing a territorial nominee program and by managing immigration issues.
- \$180,000 reduction to wage subsidy program added to reduction of \$1,315,000 approved in 2008/09.
- \$80,000 reduction will eliminate GNWT contribution to Skills Canada Program.

EDUCATION, CULTURE AND EMPLOYMENT

Four Year Business Plan Update, 2008/09

Progress on Initiatives (as of September 2008)

Canada-NWT Labour Market Development Agreement:

- Surveys have been conducted and a quantitative analysis has been completed. The final report is expected to be completed in March 2009.

Career Development Directive:

- Research for the Career Directive Review has been completed.

Immigration:

- In May 2007, the GNWT signed a Contribution Agreement for the NWT Immigration Portal and has begun work on the project.

Apprenticeship, Trades and Occupations:

- Apprenticeship technical training programs offered at Aurora College's Thebacha Campus have undergone an accreditation review.
- Five Trades Advisory Committees have been established.

Measures Reporting, 2007/08 Baseline

Additional program reporting can be found in the following documents:

- The Department's *Strategic Plan 2005/2015 Progress Report*; and
- *Towards Excellence: A Report on Postsecondary Education in the NWT*.

Career and Employment Development:

Number of clients who received training and/or employment supports	1,160
Percentage of career centre clients who have worked on a career action plan	52%

Apprenticeship, Trades and Occupations:

Number of workers who receive certification	14
Number of trades and occupations reviewed or newly designated	4

Employment Standards:

Number of presentations delivered	14
Number of inquiries received	114
Number of investigations conducted	18

KEY ACTIVITY 5: INCOME SECURITY

Description

The Department administers a variety of Income Security programs. Income Security Programs provide financial assistance to NWT residents to meet basic needs, address the cost of living, encourage home ownership and ensure access to basic health, education or legal programs and services for low-income residents.

Income Assistance: provides financial assistance to people age 19 or over, and their dependents, to meet basic needs for food, shelter, utilities and fuel.

Public Housing Rental Subsidies: provides financial assistance to lower income NWT residents living in public housing to assist with the cost of rent.

Student Financial Assistance (SFA): provides financial assistance to NWT residents to assist them with the cost of obtaining a postsecondary education.

Child Care User Subsidy: provides financial assistance to lower income families to assist them with child care expenses while they are working or in school.

Seniors' Home Heating Subsidy: provides financial assistance to lower-income NWT seniors to assist them with the cost of heating their homes in the winter months.

Major Program and Service Initiatives 2009/10

Income Security Review:

- Align the Public Housing Rental Subsidy Program with the new Income Security Model.
 - Update cost of living rent reduction.
 - Implement incentive to work policy.
- Review Income Security Programs for seniors and persons with disabilities.

Income Security Training:

- Provide on-going staff training on customer service and case management.

Establishment of ECE Service Centers:

- Implement service center plan focusing on providing improved service delivery in all remote NWT communities.

Budget Changes - Initiatives and Reductions

- \$318,000 to improve service delivery capacity for Income Security programs in the Dehcho and Sahtu.
- \$96,000 reduction of one finance position. Reduced staffing level is linked to plan to streamline the administration of student travel.
- \$400,000 reduction is to eliminate postsecondary scholarships.
-

EDUCATION, CULTURE AND EMPLOYMENT

Four Year Business Plan Update, 2008/09

Progress on Initiatives (as of September 2008)

Income Security Review:

- Draft case management framework has been developed and is under review.
- Promotional material for Income Security Programs was drafted.
- Established working group to research and develop programming options for Persons with Disabilities.

Senior Home Heating Subsidy:

- Senior Home Heating Subsidy Program reviewed in Spring 2008 and income thresholds were increased by \$10,000 for 2008/09 fiscal year and ongoing.

Public Housing Rental Subsidy:

- Developed annual report for 2006/07 fiscal year on Public Housing Rental Subsidy Program.

Measures Reporting, 2007/08 Baseline

Additional program reporting can be found in the following documents:

- The Department's *Strategic Plan 2005/2015 Progress Report*; and
- *Towards Excellence: A Report on Postsecondary Education in the NWT*.

Number of unique cases on income assistance annually	2,834
Number of seniors receiving Supplementary Benefits	1,084
Number of SFA applications approved for full-time funding	1,384
Number of Housing Subsidy applications received/assessed	1,992
Number of ECE service centres established	3
Percentage of cases (individuals and families) that utilized income assistance for more than 15 months over a 60-month period (excludes seniors and persons with disabilities)	16.4%

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES ***Action: Improve Skills for Living and Working***

Description

Labour Market Literacy:

Enhance literacy programs that address the needs of working age youth and adults so that they can access education and employment opportunities in the following areas.

- *Building Community Capacity;*
- *Literacy Partnerships;*
- *Literacy programs for out-of-school youth; and*
- *Adult Secondary School Diploma.*

Small Community Libraries will receive an enhancement to their funding to allow them to expand hours of operation and thereby expand access to reading materials to allow people of all ages to maintain their literacy levels across the lifespan.

Enhance Adult Basic Education:

Improve access to Adult Literacy and Basic Education (ALBE) by increasing adult educator positions in the smallest communities. As a result, adults will gain functional literacy and be better prepared to participate in training and employment opportunities.

Trades Related Initiatives:

Additional Support for Apprentices: Increased support provided to women and Aboriginal people to assess their interest and skills in trades and occupations and to prepare them for the trade's entrance exam so they may effectively achieve certification in a trade or occupation.

Enhancing Community Level Delivery of Trades Training: Expanded access to trades training in the Beaufort-Delta Region through the operation of a state-of-the-art, Mobile Trades Training Unit (MTTU) purchased by Aurora College and its partners. The MTTU provides students with hands-on experience in five trade areas - carpentry, electrical, plumbing, welding and mechanical/automotive relevant to the immediate hiring needs of the mining and oil and gas industries in the NWT.

Apprentice Training: Enhancements to existing apprentice training programs to meet training needs of an increasing number of apprentices. As a result, the NWT will have a skilled northern workforce prepared to meet labour market demands.

Heavy Equipment Operator (HEO) Training: An instructor position to conduct community-based training in the Dehcho and South Slave Regions.

Equipment Maintenance: Increased support to Aurora College's Trades and Technology Program that provides programs to youth in schools, preparatory trades programs and apprenticeship training. As a result, this will ensure that northern candidates, including the Aboriginal population and women, are successful in trades and technical training.

School Trades Programming: Enhanced funding and programming for trades education, including development of Apprenticeship Math curriculum and resources.

EDUCATION, CULTURE AND EMPLOYMENT

Activity to Date

Labour Market Literacy

- Completion of program evaluation.
- Completion of the new Literacy Strategy 2008/18 in collaboration with community partners.

Enhanced Adult Basic Education

- This is a new initiative scheduled for 2010/11.

Trades Related Initiatives:

- An evaluation was completed for the Apprenticeship, Trades and Occupations Program and a review of Aurora College's trades program was also completed. Aurora College has been working toward implementing recommendations.
- Aurora College conducted an assessment and regional consultations to determine the need for Heavy Equipment Operator Training.
- The Mobile Trades Training Unit delivered its first training program, an 18-week Introduction to Carpentry Program, in Inuvik. Maintenance and re-tooling of the MTTU was completed. An MTTU Advisory Committee was established.

Planned Activities - 2009/10

Labour Market Literacy (2009/10 and ongoing)

- Increase contributions to Aurora College for adult educators.
- Increase contributions to community libraries to increase hours of operation.
- Develop alternative approaches to support literacy development for out-of-school youth.
- Develop resources and provide training to deliver Secondary School Diploma for adults.
- Support communities to develop and implement community literacy plans.

Trades Related Initiatives:

- Plan and implement apprentice support programs and establish an evaluation plan.
- Develop accountability framework and provide teaching and learning supports to schools for high school trades programming.
- Develop Grade 10 apprenticeship math curriculum.
- Aurora College will hire HEO instructor and deliver community-based programs.
- MTTU will be moved to other communities for local deliveries.

Planned Activities – 2010/11 and 2011/12

Trades Related Initiatives:

2010/11

- Train regional Apprenticeship officers on new support initiatives.
- Pilot assessment tools, mechanisms and support programs.
- Implement communication strategy.
- Enhance funding to Aurora College for supports for Aboriginal and women apprentices.
- Develop Grade 11 apprenticeship math curriculum.

2011/12 and ongoing

- Develop Grade 12 apprenticeship math curriculum.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES
Action: Promote the NWT as a Place to Live and Visit

Description

Support Immigration

Increase immigration support by developing and implementing a territorial nominee program and by participating in national policies and programs for immigration and refugee protection. The active management of NWT immigration issues would support targeted needs of NWT employers by expediting the processing of permanent residency for immigrants with the required skills and resources. This would also allow the GNWT to manage the settlement, integration and retention of newcomers already in, or destined for, the NWT.

Increased Support for the Arts

Increase support for, and coordination of, individuals, organizations and projects to enhance programs that showcase the arts and cultures of the NWT for northern residents and visitors to the North. As a result, a number of social and economic benefits will accrue to individuals and organizations in the NWT. Individuals will be able to support a career, organizations will provide more stable, higher quality programs, Northerners will have an improved quality of life and northern communities will experience greater social cohesion.

Collections and Exhibits Renewal

To develop and implement a plan to systematically collect museum and archival materials, develop exhibit storylines with elders and other community experts, and design museum and on-line exhibits that represent the culture and heritage of the NWT. As a result, students, community researchers and the public in communities who cannot travel to the PWNHC will be exposed to travelling exhibits, more permanent community installations, and on-line photos and interactive components.

Activity to Date

Support Immigration

- This is a new initiative.

Increased Support for the Arts

- Enhancements to all Community Contribution Programs.
- Creation of New Emerging Heritage Centres Contributions Program and Northern Theatre Arts Contributions Program.
- Inter-jurisdictional reviews have been initiated and a consultation process is being developed.

Collections and Exhibits Renewal

- Developed a multi-year Exhibits Strategy and a Collections Strategy Framework through consultation with Aboriginal and other cultural organizations.
- Developed preliminary concepts for two exhibits based on initial discussions with community representatives and four natural history dioramas.

Planned Activities - 2009/10

Support Immigration

- Hire a Coordinator and 3 staff to administer the Territorial Nominee Program.
- Fund Aurora College to deliver English as a second language program.

Increased Support for the Arts

- Establish Community Liaison position.
- Increase funding to cultural organizations, cultural projects and registered heritage centres.
- Introduce new programs for Northern Literary Arts and Northern Film and Media Arts.
- Develop and implement a promotional campaign.

Collections and Exhibits Renewal

- Hire an Exhibit Designer to continue community consultations.
- Produce 2 exhibits and 4 dioramas as identified in the PWNHC Exhibits Strategy.
- Acquire artifacts.

Planned Activities – 2010/11 and 2011/12

Support Immigration

- Establish and advertise program.
- Facilitate employer and industry access to program information.

Increased Support for the Arts

2010/11

- Conduct, analyze and report on results of client satisfaction and programs outcomes survey.
- Introduce new funding program for Arts Mentorship.
- Increase funding to all arts programs.

2011/12

- Conduct a comprehensive evaluation of all programs.
- Consult and develop directions document for next four years.

Collections and Exhibits Renewal

2010/11

- Hire an Assistant Curator and Website and Multimedia Coordinator.
- Research needs and opportunities for collecting museum and archives materials.
- Develop a five-year implementation plan.
- Document and conserve materials and make them publicly accessible.

2011/12

- Implement Year 1 of the five-year acquisition plan.
- Hire regional staff in a selected NWT region to coordinate artifact production and acquisition.
- Continue to implement the PWNHC Exhibit Renewal Strategy.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES
Action: Maximize Benefits from Resource Development

Description

Land Use Permits

Fund a Geographic Information Systems (GIS) Officer position and its work in relation to land use and archaeological permit issuance. The GNWT is responsible for the protection and management of archaeological sites in the NWT under the federal *Northwest Territories Archaeological Sites Regulations*. The GIS Officer will manage GIS-based inventories of heritage resources, traditional land use and geographic names in the NWT. The position will also provide GIS products to facilitate the Department's engagement with the land use permitting/environmental assessment processes and fill spatial data requests by proponents, archaeological consultants and regulatory agencies.

Training and Coordination

Provide funding to meet compliance with the Socio-Economic Agreement (SEA) signed by the GNWT and operators of the MGP to contribute to a training fund. Each party is to contribute \$500,000 towards the training fund (a total of \$1 million) for each year for the first ten years following a decision to construct the MacKenzie Valley Gas Pipeline (the Pipeline).

Activity to Date

Land Use Permits

- Acquired licenses for GIS software.
- Provided GIS training.
- Processed over 100 GIS requests.

Training and Coordination

- This is a new initiative

Planned Activities - 2009/10 and ongoing

Land Use Permits

- Continue to conduct GIS mapping and analysis in response to permit requests.

Planned Activities – 2010/11 and ongoing

Training and Coordination

2010/11

- Contribute \$500,000 towards the establishment of a training fund.
- Hire a coordinator.

STRATEGIC INITIATIVE: REDUCING COST OF LIVING
Action: Support Individuals and Families

Description

Next Steps in Income Security Reform

In order to identify gaps in its own social safety net, the GNWT has assessed the range of supports it currently provides against the goals that it wants to achieve through an Income Security Review process. The Department of Education, Culture and Employment, as the lead department, developed an Income Security Policy Framework and Model and reviewed all Income Security programs and subsidies on behalf of the GNWT to ensure that they continue to meet public needs. As part of Income Security Reform, changes will be implemented that support the goal of a coordinated approach to the delivery of social programs. Greater emphasis is being placed on a client-focused method of service delivery. This method of working with clients will ensure that programs are providing supports and referrals to achieve full citizenship, inclusion and participation in the labour market.

Activity to Date

- A new Income Security Model was developed based on broad consultations with the public in communities across the NWT and with key community organizations.
- A single point of entry was established for applying to all income security programs.
- Increased benefits were approved to support the new Income Security model.

Planned Activities - 2009/10

- Hire the two Regional Managers, Income Security (Dehcho and Sahtu).
- Set up the two offices in the two regions.
- Provide ongoing support to Client Service Officers in the communities.
- Ensure compliance of *Social Assistance Act* and its regulations and policies.
- Establish a case management delivery approach in all communities.
- Ensure ongoing customer service is provided.

Planned Activities – 2010/11 and 2011/12

- Ongoing monitoring, tracking and reporting of Income Security Programs in each region.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Expand Programming for Children and Youth

Description

Expansion of Early Childhood Development Programs

Expand access to, and improve the quality of, early childhood programs by supporting culturally-relevant programs, training early childhood workers and family literacy coordinators, and improving transitions to Kindergarten and Grade One. As a result, young children will have an effective, culturally relevant start in life that will contribute positively to their educational, health and social development.

Community Based Teacher Education Program

Provide access programs and practicum placements in communities for the Teacher Education Program (TEP) and provide additional personal, professional, cultural and academic learning supports. As a result, enrolment and completion rates of the TEP will increase. Graduates of the Aurora College Teacher Education Program and the Aboriginal Language and Cultural Instructor Program (ALCIP) will be better prepared to teach students in the NWT. There will also be an increase in the number of Aboriginal teachers in the NWT School System.

Small Community School Initiative

Provide opportunities for students from small communities to access the high school programs required to fulfill their career and education plans. Education authorities will receive additional funds provided to either assist students to attend schools in regional centres or, alternatively, to pool funds to hire a specialist teacher to assist students through distance education and by traveling to the communities.

Activity to Date

Expansion of Early Childhood Development Program

- In 2008/09, 21 Language Nest sites will be funded.
- To date, over 300 community family literacy coordinators have participated in training.
- Development of the plan for Early Childhood Worker Training for 2008/09.

Community Based Teacher Education Program

- The recently piloted first year delivery of the new ALCIP Diploma and first year of TEP were completed in 2007/08.
- The TEP and ALCIP programs continue to be offered.

Small Community School Initiative

- This is a new initiative.

EDUCATION, CULTURE AND EMPLOYMENT

Planned Activities - 2009/10

Expansion of Early Childhood Development Program

- Conduct a study of the training programs.

Community Based Teacher Education Program

- Implement a rotational schedule for regional intake.
- Offer 3rd year TEP.
- Complete review of Bachelor of Education Degree pilot program.

Small Community School Initiative

- Provide additional funding for 15 students from smaller communities to access high school programs required to fulfil their career and education plans.

Planned Activities – 2010/11 and 2011/12

Expansion of Early Childhood Development Program

2010/11 and ongoing

- Increase funding to Aurora College to expand access to training for early childhood staff.
- Increase funding to the NWT Literacy Council to expand the Family Literacy Program.
- Provide funding for new Language Nests and increase funding to existing Language Nests.

Community Based Teacher Education Program

- Implement a rotational schedule for regional intake.
- Offer ALCIP and TEP in communities on a rotational basis.

Small Community School Initiative

2010/11

- Provide additional funding for 30 students from smaller communities to access high school programs required to fulfil their career and education plans.

2011/12 and ongoing

- Provide additional funding for 45 students from smaller communities to access high school programs required to fulfil their career and education plans.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT
Action: Strengthen Service Delivery

Description

Support Official Languages

To improve GNWT services in the NWT Official Languages of the public it serves by developing an implementation plan and by piloting Single-Window Service Centres for French and developing plans for service centres for one or more Aboriginal Languages. As a result, and in conjunction with other measures, the GNWT will have a greater capacity to deliver the broadest possible array of public services in the official languages while members of the NWT Official Languages communities will have improved access to GNWT public services.

Activity to Date

- The French Single-Window Service Centre (Services TNO) was officially opened in 2008.
- A draft implementation plan for Aboriginal Single Window Service Centre is under development.

Planned Activities - 2009/10

- Pilot Single-Window Service Centre for Aboriginal languages – either one language a year or several languages in a phased approach.
- Conduct evaluation and revise implementation plan as required.

Planned Activities – 2010/11 and 2011/12

2010/11

- Continue and/or expand Single-Window Service Centre for Aboriginal languages.
- Conduct evaluation and revise implementation plan as required.
- Host 15th Annual Ministerial Conference on Canadian Francophonie – September 2010.

2011/12

- Continue and/or expand Single-Window Service Centre for Aboriginal languages.
- Conduct evaluation and revise implementation plan as required.

INFRASTRUCTURE INVESTMENTS

Activity to Date

Aklavik	Moose Kerr School Roof Replacement - Construction
Behchoko	Chief Jimmy Bruneau School Boiler - Installation
Deline	Fuel Tank Replacement - Installation
Fort Good Hope	Chief T'selehye School Replacement – Design
Fort Simpson	Thomas Simpson and Bompas Elementary School Boiler - Design
Fort Simpson	Dehcho Complex Office/Hall - Construction
Fort Smith	Joseph Burr Tyrell Elementary School Upgrade – Construction
Gamètì	Jean Wetrade School Addition - Construction
Hay River	School Site Drainage Improvements - Construction
Hay River	Diamond Jenness School Renovation – Planning
Inuvik	Sir Alexander Mackenzie and Samuel Hearne Secondary School Replacement – Design and Construction
N'dilo	Kalemi Dene School Replacement - Construction
Tulita	Chief Albert Wright School Replacement - Construction
Yellowknife	École Allain St-Cyr Addition - Construction
Yellowknife	Lahm Ridge Tower Office Minor Renovations – Design and Construction
Yellowknife	Prince of Wales Northern Heritage Museum Gallery Redevelopment – Design and Construction

Planned Activities - 2009/10

Fort Good Hope	Chief T'selehye School Replacement – Design and Construction
Fort Simpson	Thomas Simpson and Bompas Elementary School Boiler - Construction
Gamètì	Jean Wetrade School Addition - Construction
Hay River	Diamond Jenness School Renovation –Design
Inuvik	Sir Alexander Mackenzie and Samuel Hearne Secondary School Replacement –Construction
Inuvik	Aurora College Storage Replacement – Design and Construction
N'dilo	Kalemi Dene School Replacement - Construction
Yellowknife	École St. Joseph Renovation – Design and Construction
Yellowknife	Lahm Ridge Tower Office Minor Renovations – Construction
Yellowknife	Prince of Wales Northern Heritage Museum Gallery Redevelopment
Yellowknife	Prince of Wales Northern Heritage Museum Gallery Lighting Systems
Yellowknife	William McDonald Roof Repair – Design and Construction

Planned Activities – 2010/11 and 2011/12

Fort Good Hope	Chief T'selehye School Replacement – Construction
Hay River	Diamond Jenness School Renovation – Design and Construction
Inuvik	Sir Alexander Mackenzie and Samuel Hearne Secondary School Replacement – Construction
Yellowknife	École St. Joseph Renovation – Construction
Yellowknife	J.H. Sissons Renovation – Planning and Design

LEGISLATIVE INITIATIVES

Activity to Date

An Act to Amend the Employment Standards Act

The Bill amended the definition of the term “week” in section 1 of the *Act*, and added a separate definition of the term “week” for use in the compassionate leave provisions of the *Act*. This Bill was enacted in March 2008.

An Act to Amend the Historical Resources Act

The proposed Bill will remove those provisions of the *Historical Resources Act* establishing the Historical Advisory Board, which has been inoperative for a number of years. The Bill will also substitute certain references to the Commissioner with references to the Minister to reflect current responsibility for administration of the legislation.

Public Library Act

The proposed Bill will replace the *Library Act* with a modern regulatory framework that reflects how the NWT public library system is currently administered. It will outline the ability of a public library to control its premises and charge fees for certain services, and set out those services for which clients may not be charged fees.

An Act to Amend the Student Financial Assistance Act

The proposed Bill will amend the Schedule of the *Student Financial Assistance Act* to increase the maximum aggregate of principal amounts outstanding in respect of all loans that may be granted under this Act.

Planned Activities - 2009/10

An Act to Amend the Apprenticeship, Trade and Occupations Certification Act

The proposed Bill will modernize the *Apprenticeship, Trade and Occupations Certification Act*, and implement changes to the statutory framework for the apprenticeship, trade and occupational certification framework identified in the Apprenticeship and Occupational Certification Review.

An Act to Amend the Social Assistance Act

The proposed Bill will provide for a first level of appeal from the decision made under the *Act* to either a community appeal committee or an administrative review group comprised of employees designated by the Minister. The Bill will also incorporate a provision to limit the jurisdiction of an appeal committee, the administrative review group and the Social Assistance Appeal Board to consider issues arising under the *Canadian Charter of Rights and Freedoms*.

HUMAN RESOURCE OVERVIEW

Overall Human Resource Statistics

Department

All Employees

	2008	%	2007	%	2006	%
Total	215	100	210	100	197	100
Indigenous Employees	113	53	105	50	100	51
Aboriginal	81	38	72	34	63	32
Non-Aboriginal	32	15	33	16	37	19
Non-Indigenous Employees	102	47	105	50	97	49

Note: Information as of March 31 each year.

Senior Management Employees

	2008	%	2007	%	2006	%
Total	16	100	14	100	16	100
Indigenous Employees	8	50	7	50	9	56
Aboriginal	6	37	6	43	5	31
Non-Aboriginal	2	13	1	7	4	25
Non-Indigenous Employees	8	50	7	50	7	44
Male	5	31	5	36	8	50
Female	11	69	9	64	8	50

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	9	100	10	100	9	100
Female	6	67	6	60	3	33
Male	3	33	4	40	6	67

Note: Information as of March 31 each year.

Employees with Disabilities

	2008	%	2007	%	2006	%
Total	215	100	210	100	197	100
Employees with Disabilities	1	1	0	0	0	0
Other	214	99	210	100	197	100

Note: Information as of March 31 each year.

Aurora College

All Employees

	2008	%	2007	%	2006	%
Total	225	100	210	100	199	100
Indigenous Employees	82	36	71	34	66	33
Aboriginal	70	31	64	30	59	30
Non-Aboriginal	12	5	7	4	7	3
Non-Indigenous Employees	143	64	139	66	133	67

Note: Information as of March 31 each year.

Senior Management Employees

	2008	%	2007	%	2006	%
Total	7	100	6	100	6	100
Indigenous Employees	1	14	1	17	1	17
Aboriginal	1	14	1	17	1	17
Non-Aboriginal	0	0	0	0	0	0
Non-Indigenous Employees	6	86	5	83	5	83
Male	3	43	2	33	1	17
Female	4	57	4	67	5	83

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	9	100	9	100	5	100
Female	2	22	1	11	0	0
Male	7	78	8	89	5	100

Note: Information as of March 31 each year.

Employees with Disabilities

	2008	%	2007	%	2006	%
Total	225	100	210	100	199	100
Employees with Disabilities	0	0	0	0	0	0
Other	225	100	210	100	199	100

Note: Information provided is as of March 31 each year.

EDUCATION, CULTURE AND EMPLOYMENT

*Education Authorities**

All Employees

	2008	%	2007	%	2006	%
Total	793	100	749	100	715	100
Indigenous Employees	282	36	280	37	272	38
Aboriginal	256	33	253	34	242	34
Non-Aboriginal	26	3	27	3	30	4
Non-Indigenous Employees	511	64	469	63	443	62

Note: Information as of March 31 each year.

Senior Management Employees

	2008	%	2007	%	2006	%
Total	4	100	6	100	6	100
Indigenous Employees	1	25	2	33	2	33
Aboriginal	1	25	2	33	2	33
Non-Aboriginal	0	0	0	0	0	0
Non-Indigenous Employees	3	75	4	67	4	67
Male	2	50	4	67	4	67
Female	2	50	2	33	2	33

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	5	100	4	100	41	100
Female	0	0	0	0	12	29
Male	5	100	4	100	29	71

Note: Information as of March 31 each year.

Employees with Disabilities

	2008	%	2007	%	2006	%
Total	793	100	749	100	715	100
Employees with Disabilities	0	0	0	0	0	0
Other	793	100	749	100	715	100

Note: Information as of March 31 each year.

* Excludes Yellowknife Education Authorities.

EDUCATION, CULTURE AND EMPLOYMENT

Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2008/09 Main Estimates	Change	2009/10 Business Plan
Total	203	6	209
Indeterminate full-time	178	5	183
Indeterminate part-time	25	-	25
Seasonal	-	-	-

Adjustments approved through Business Planning Process

Position	Community	Region	Add/Deleted	Explanation
Math Curriculum Coordinator	Yellowknife	HQ	Added	2009/10 Strategic Initiative
Exhibit Designer	Yellowknife	HQ	Added	2009/10 Strategic Initiative
Regional Manager, Dehcho	Fort Simpson	Dehcho	Added	2009/10 Strategic Initiative
Regional Manager, Sahtu	Norman Wells	Sahtu	Added	2009/10 Strategic Initiative
Coordinator, Immigration	Yellowknife	HQ	Added	2009/10 Strategic Initiative
Administrator, Immigration	Yellowknife	HQ	Added	2009/10 Strategic Initiative
Administrator, Immigration	Yellowknife	North Slave	Added	2009/10 Strategic Initiative
Administrator, Immigration	Hay River	Fort Smith	Added	2009/10 Strategic Initiative
Community Coordinator	Yellowknife	HQ	Added	2009/10 Strategic Initiative

Adjustments approved through Target reductions

Position	Community	Region	Add/Deleted	Explanation
Coordinator, Postsecondary Education	Yellowknife	HQ	Deleted	2009/10 Target Reduction
SFA Finance Officer	Yellowknife	HQ	Deleted	2009/10 Target Reduction
Help Desk Position	Yellowknife	HQ	Deleted	2009/10 Target Reduction
Total Reductions			(3)	

EDUCATION, CULTURE AND EMPLOYMENT

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resource Strategy for the Northwest Territories Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009/2010 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Departmental Human Resource Activities

Summer Students								
Total Students	% Indigenous Employees (Aboriginal + Non-Aboriginal)		Indigenous Aboriginal		Indigenous Non-Aboriginal		Non- Indigenous	
#	#	%	#	%	#	%	#	%
20	19	95.0%	6	30.0%	13	65.0%	1	5.0%

Interns								
Total Interns	% Indigenous Employees (Aboriginal + Non-Aboriginal)		Indigenous Aboriginal		Indigenous Non-Aboriginal		Non- Indigenous	
#	#	%	#	%	#	%	#	%
1	1	100.0%	0	0.0%	1	100.0%	0	0.0%

Transfer Assignments								
Total employees on Transfer Assignment	% Indigenous Employees (Aboriginal + Non-Aboriginal)		Indigenous Aboriginal		Indigenous Non-Aboriginal		Non- Indigenous	
#	#	%	#	%	#	%	#	%
17	9	52.9%	7	41.2%	2	11.8%	8	47.1%

Activities Associated with Staff Training and Development (April 1 to September 30, 2008)

Professional Development

In line with its strategy to develop and maintain a skilled, productive public service that represents the people it serves, the Department promotes training and leadership opportunities. These include:

- Association of Canadian Archivists professional development workshops;
- Senior Managers Development Program;
- GNWT Leadership Program Training;
- Negotiating Skills Training Certificate;
- Certificate in Inclusive Education;
- Adult Education Diploma;
- Prior Learning Assessment Recognition (PLAR) Foundation Courses; and
- Apprenticeship and Occupational Certification and Career Development Officer training.

As well, the Department's staff participates in a number of workshops and conferences annually.

Group training

Culture and Heritage:

The NWT Archives delivered a workshop on digitizing audio recordings in Deline to the Deline Traditional Knowledge Project participants.

Education and Extension Services delivered teacher workshops in various NWT schools on the Prince of Wales Northern Heritage Centre's edukits.

Library Services

Library Services provides training and assistance to all community library staff so that they are able to perform their duties. One-on-one training of community library managers occurs during site visits and each community library is visited at least once every three years. New hires in a community are trained within that year. Additionally, a 2-day workshop/meeting for all library managers was delivered in Yellowknife to provide training as well as to encourage networking among community libraries.

K-12 Education:

The Education Leadership Program is offered for about 10 days each summer. The program consists of two summer sessions in consecutive years with a project to be completed during the year. It is required for all school principals employed in the NWT and may also be taken by other educators.

The Teacher Induction Program is offered for new teachers and teachers new to the North. Workshops are held for new teachers and their experienced teacher mentors at the beginning of the school year. The mentorship pairs then meet once a month throughout the school year so that the experienced teacher can assist the new teacher in professional as well as social and cultural adaptation to the North.

EDUCATION, CULTURE AND EMPLOYMENT

A number of small and large scale in-service training workshops were delivered for teachers across NWT in the following subject areas:

- Science: Experiential Science Grade 10 and 11, Biology, Chemistry, Physics Grade 11 & 12;
- Mathematics: Grades K, 1, 4 & 7;
- Social Studies: Grades 5,7, and 11;
- Dene Kede: Grades 1 to 9;
- French Programs: K-12 and the French Monitor Programming;
- English Language Arts: K-12; and
- Dene Kede: Grade 8 as well as two regional teachers' conference.

Additionally there were workshops held for Teaching Learning Centers Coordinators.

Adult and Postsecondary Education:

Professional development workshops were held for instructors from Aurora College instructors and non-government organizations.

Income Security:

An annual customer service and program delivery training session was held for all Client Service Officers.

INFORMATION TECHNOLOGY INVESTMENT

Overview

The Department supports the use of Information Systems Technology in the Department and its Education Authorities. Through the implementation of information systems, the Department has dramatically increased the efficiency and effectiveness of staff by providing systems and processes that streamline the adjudication process for applicants for the Income Support Program. It has improved the accuracy, accessibility and timeliness of information on which to base decisions.

The Department is committed to improving its service to the public by providing improved access to program information by expanding the online services provided to teachers, students and the general public. Over the course of the next several years, applicants for programs such as Apprenticeship will not only be able to apply online, but will also be able to track their progress in their chosen field through a web access system.

The Department's planning horizon is one year for small projects and two years for major projects which are typically funded by capital. Major projects are driven by changes to the Department's business plan.

Major Department Systems Supported:

- The Case Management Administration System (CMAS) contains a broad array of administrative and program-specific modules, including:
 - Common Client Registry, Security and Administration;
 - Day Care Operations;
 - Student Records (K-12);
 - Teacher Certification;
 - Career Development and Counselling;
 - Apprenticeship;
 - Occupational Certification;
 - Student Financial Assistance;
 - Day Care User Subsidy;
 - Income Assistance;
 - Public Housing Rental Subsidy;
 - Seniors Fuel Subsidy; and
 - Seniors Supplementary Benefits.
- The electronic School Information System (eSIS) which tracks the basic demographics, schools, courses and attendance of about 9,500 students in the NWT.
- The Student Loans System which tracks the repayment of loans from students.
- The North of 60 Learnnet email system which provides email and email synchronization services to Education Boards and Councils.
- Web sites which are interactive allowing students to apply for Student Financial Assistance (SFA) or check their status online.

EDUCATION, CULTURE AND EMPLOYMENT

- The Jobsnorth system which provides an online labour service exchange for employers to post jobs and potential employees to apply for them.
- The Labour Market Information System (LIMS) which keeps information regarding pay.
- Many other smaller information systems.

Planned Activities – 2009/10, 2010/11 and 2011/12

Beginning in 2008/09, the payments module in CMAS will be rewritten to interface with the new PeopleSoft Financial system. This is expected to be completed in time for the implementation of the new financial system.

The implementation of the online Apprenticeship application will continue. This will allow apprentices to review their current academic progress, apply for an apprenticeship program, choose courses for attending trades schools, and track payments and reimbursements to the student online. This capability will then be expanded to other program areas within CMAS over the next two years.

The Department is developing the ability to store electronic copies of documents within CMAS which would be attached to cases and clients. This will improve the efficiency of staff who will no longer have to refer to a paper file to look for information on a client. It will also facilitate verification as supporting documentation for payments can be reviewed remotely. This first program to use the new feature will be Apprenticeship for contracts, log books and correspondence. The functionality will then be extended to other programs over the next two years.

Labour Market Information System (LIMS) is going to be rewritten as a module in CMAS where it can take advantage of the shared information in the system as well as use the improved reporting capabilities available within CMAS. The design work has started and the development is expected to be completed in 2010/11.

A new audit module would allow the compliance group to take “snap shots” of client information prior to the review. Further, the results of compliance audits would be stored and longitudinal analyses undertaken to determine if remedial recommendations are having the desired effect. The design work will begin in late 2009/10 with implementation in stages through 2010/11.

The Department’s IS group will also be managing systems, supporting clients, and working with Education Authorities as part of its day-to-day activities.

ENVIRONMENT AND NATURAL RESOURCES

OVERVIEW

MISSION

Environment and Natural Resources (ENR) works with all people and interested organizations to protect our environment by making sure our resources are used wisely and that people understand their part in keeping the environment healthy.

GOALS

1. The NWT's air, land, water, wildlife, and forests are protected.
2. The NWT's natural resources are used and developed wisely in accordance with the Sustainable Development Policy.
3. Knowledge is gained through cooperating and sharing information with other organizations and people interested in the environment.
4. The NWT's environment and natural resources are managed with the understanding that forests, wildlife, air, land and water are connected.

PROPOSED BUDGET

Compensation & Benefits	\$25,893,000
Grants & Contributions	\$1,541,000
Other O&M	\$27,556,000
Amortization	\$1,991,000
Infrastructure Investment (Capital)	\$1,168,000

PROPOSED POSITIONS

Headquarters (HQ)	83 positions
Regional/Other Communities	216 positions

KEY ACTIVITIES

- *Corporate Management*
- *Environment*
- *Forest Management*
- *Wildlife*

STRATEGIC ACTIONS

The Department will take the following actions in support of the government's strategic initiatives:

- *Protect Territorial Water (Managing This Land Initiative)*
- *Mitigate and Adapt to Climate Change Impacts (Managing This Land Initiative)*
- *Improve Environmental Monitoring Efforts (Managing This Land Initiative)*
- *Environmental Stewardship (Managing This Land Initiative)*
- *Maximize Benefits from Resource Development (Maximizing Opportunities Initiative)*
- *Address Factors that Impact the Cost of Goods (Reducing the Cost of Living Initiative)*

EMERGING ISSUES

Opportunities and Challenges

The natural environment is constantly changing through natural forces and human actions. Current human activities in the Northwest Territories include expansion of communities; mineral, oil and gas exploration and development; and, harvesting of fish, wildlife and forest resources. Increased human activities result in increased risk and pressure on the environment.

NWT residents look to Environment and Natural Resources (ENR) as the lead Government of the Northwest Territories (GNWT) agency to manage, and provide up-to-date information on the environment, wildlife and forest resources, and advise on best practices to guide development. The Department must monitor the environment effectively to detect and assess changes and recommend ways to mitigate potentially harmful impacts.

Many agencies participate in the environmental and natural resource management in the NWT. These include regulatory boards (land and water boards, environmental impact boards), governments (federal, territorial and Aboriginal) and co-management boards. It is challenging to preserve healthy ecosystems in a complex operating environment. The main legislative instrument governing resource management in the NWT is the federal *Mackenzie Valley Resource Management Act* (MVRMA). The *Act* addresses land use planning, land and water use, environmental impact assessment and environmental monitoring. ENR is the lead GNWT department on the implementation of the MVRMA. In the Inuvialuit Settlement Region, these matters are addressed by the Inuvialuit Final Agreement, and the federal *Territorial Lands Act*, *Northwest Territories Waters Act* and *Canadian Environmental Assessment Act*.

Managing input into these processes while ensuring the social, cultural, and economic aspects of a public government are brought forward in a timely manner is a significant challenge. Guided by the GNWT's Sustainable Development Policy, ENR promotes innovation while working with many partners on sustainable resource and environmental management.

ENR leads, or participates, in multiple initiatives to manage land use or natural resources, including the NWT Protected Areas Strategy. ENR initiatives are designed to assess the biophysical environment, especially forest resources, wildlife populations, wildlife habitat and air quality in, and around communities. The GNWT provides technical advice to regulators on the development of terms and conditions of permits and licenses; works proactively with others to improve the understanding of the impact of community and industrial development on the natural environment; and, promotes "best management practices" that may prevent, reduce or mitigate impacts.

Implementing co-management regimes under existing and new land claim agreements provides opportunities for new ways of doing business to ensure stewardship activities are collaborative and management actions meet needs of communities and respect Aboriginal rights.

The GNWT Strategic Plan, based on the priorities of the 16th Legislative Assembly, recognizes the need to work collaboratively with management partners and the public to protect our environment and ensure the wise and sustainable use of our resources.

This collaborative approach will allow us to meet the challenges and complexity of the many issues facing resource and land management in the NWT. ENR will address these issues by undertaking a range of activities to protect territorial waters, mitigate and adapt to climate change, and improve environmental monitoring and stewardship.

Issues

While the NWT has an abundance of natural resources, our environment is facing pressures from industrial and community development, a changing climate and natural forces. Development of our natural resources continues at a rapid pace. The environmental management regime continues to evolve to keep pace with demand for development and the changing political realities in the NWT. Aboriginal governments, land claims organizations and other regional and community organizations are taking on greater roles in managing natural resources. Given the number of, and variety of, parties involved and the broad range of regulatory and other processes involved, environmental management in the NWT is becoming more complex. This complexity is increased by the impact of development in neighbouring jurisdictions on NWT waters and ecosystems.

The GNWT's ability to effectively assess the impacts of development and mitigate resulting cumulative effects depends on the quality and quantity of information available. Baseline data gathered by ENR is used to compare the state of the environment before, during and after development occurs and to ensure appropriate management actions are taken as changes are detected. Baseline data is required for resource management, land use planning, establishing protected areas, environmental assessments and to ensure impacts are avoided or dealt with in an appropriate way for all areas of the NWT. Aboriginal and community government as well as regulatory boards and agencies also require current and reliable information to assess the conditions and health of the air, land, water, wildlife and forests in the NWT.

The GNWT needs capacity to participate effectively in regulatory reviews and manage the impacts of increasing demands for development. A number of major projects will challenge existing resources during the next three years. These include: the conclusion of the Mackenzie Gas Project review process and environmental assessments of the DeBeers' Gahcho Kue, Talston Hydro, Bathurst Inlet Port and Road and Giant Mine Remediation projects and potentially the Canadian Zinc Corporation's Prairie Creek and CanTung projects.

Residents of the NWT value clean and abundant waters and healthy aquatic systems. As a downstream jurisdiction within the Mackenzie River Basin, the NWT must pay attention to upstream water uses in neighbouring jurisdictions, as well as within the NWT, to ensure the ecological integrity of the Basin is maintained. Action is needed to address concerns by NWT residents about impacts of upstream development, particularly the Alberta oil sand industry and British Columbia's proposed hydro expansion.

Climate change remains a serious issue for the NWT. Actions are needed to help the GNWT achieve its greenhouse gas emission target for its own operations of 10 percent below 2001 levels by 2011. Energy management programs will become increasingly more in demand as the price of fuel continues to rise and NWT residents, communities and businesses try to reduce their energy costs. These programs will also assist in reducing greenhouse gas emissions in the NWT. In addition to reducing emissions, there is a need to identify and co-ordinate climate change adaptation activities in the NWT. These will involve adjustments to practices and behaviour to reduce our vulnerability to climate change related impacts.

Wildfires are part of how wildlife habitat and forests are renewed. The threat of wildfires impacting communities in the forested areas of the NWT requires a broader-based solution than those provided by forest fire suppression and emergency responses alone. There is a need to develop community protection plans to help minimize risk and potential damage caused by wildfire. These plans need to incorporate FireSmart principles and practices and be based on appropriate information including fuel hazard assessments for areas in the wildland/urban interface.

ENVIRONMENT AND NATURAL RESOURCES

The NWT shares responsibility with neighbouring jurisdictions for managing several wildlife populations, including a number of endangered or threatened species. Shared populations include barren-ground, mountain and woodland caribou as well as polar bear. These species play an important role in the cultural, economic and spiritual lives of many NWT residents. Common management agreements need to be developed to ensure human activities do not impact on the health or productivity of these wildlife species. Co-management processes have been established to provide input into the management of various species and their habitat. Using traditional knowledge and scientific information, Aboriginal and government representatives work together to advise government on management decisions affecting these shared species.

ENR will take actions to support the Managing This Land, Maximizing Opportunities and Reducing the Cost of Living Initiatives.

FISCAL POSITION AND BUDGET

Departmental Summary

(Thousands of dollars)

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
OPERATIONS EXPENSE				
Corporate Management	10,620	10,094	9,903	9,003
Environment	5,660	5,575	6,105	4,318
Forest Management	26,892	26,536	32,659	30,542
Wildlife	13,809	14,737	14,256	13,281
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OPERATIONS EXPENSE	56,981	56,942	62,923	57,144
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
REVENUES	2,738	2,347	2,168	2,168
	<hr/>	<hr/>	<hr/>	<hr/>

ENVIRONMENT AND NATURAL RESOURCES

Operation Expense Summary

(Thousands of dollars)

Proposed Adjustments

	Main Estimates 2008-09	Sunsets and Other Approved Adjustments	Reductions	Forced Growth	Strategic Initiatives	Internal Reallocation of Resources	Proposed Budget 2009-10
Corporate Management							
Directorate	2,105		(77)				2,028
Field Support	356				180		536
Policy, Legislation & Communications	1,854	(10)			336		2,180
Corporate Costs	2,989						2,989
Shared Services	2,731	28	(30)				2,729
Amortization	59	99					158
Total Activity	10,094	117	(107)	-	516	-	10,620
Environment							
Program Management	429						429
Environmental Protection	1,757				200		1,957
Energy Management	2,085	(410)			350		2,025
Environmental Assessment & Monitoring	1,304		(55)				1,249
Amortization	-						-
Total Activity	5,575	(410)	(55)	-	550	-	5,660
Forest Management							
Program Management & Presuppression	17,505		(371)	795	210		18,139
Suppression	4,540						4,540
Forest Resources	3,126		(421)				2,705
Amortization	1,365	143					1,508
Total Activity	26,536	143	(792)	795	210	-	26,892
Wildlife							
Wildlife Management	13,767	(1,135)	(421)		599		12,810
Protected Areas	674						674
Amortization	296	29					325
Total Activity	14,737	(1,106)	(421)	-	599	-	13,809
TOTAL DEPARTMENT	56,942	(1,256)	(1,375)	795	1,875	-	56,981

ENVIRONMENT AND NATURAL RESOURCES

Revenue Summary

(Thousands of dollars)

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
Grant from Canada				
Grant 1				
Grant 2				
Transfer Payments				
Transfer 1				
Transfer 2				
Taxation Revenues				
Tax 1				
Tax 2				
General Revenues				
Timber Permits and Licenses	25	25	25	25
Hunting and Fishing Licenses	800	800	800	800
Beverage Container Program	570	179	0	0
	1395	1004	825	825
Other Recoveries				
Mutual Aid Resource Sharing Agreement	300	300	300	300
Current portion of Deferred Contribution	1043	1043	1043	1043
	1343	1343	1343	1343
Grants in Kind				
Capital				
Deferred Capital Contributions				
Other				
TOTAL REVENUES	2,738	2,347	2,168	2,168

CORPORATE MANAGEMENT

Description

The Corporate Management activity is carried out through the Directorate; Policy, Legislation and Communications; Corporate Shared Services (Finance and Administration and Informatics); and Field Support.

Divisions within this activity enable the Department to respond effectively to environmental and resource management issues of concern to the NWT residents. This activity promotes and undertakes: strategic planning; policy development; public education and information; compliance with environmental and renewable resource law; financial management and administration services; and geographic information system (GIS) and database system development and management so timely information is available to decision-makers and the public.

Corporate Management leads GNWT efforts to promote water resources management that protect water quality, quantity and aquatic ecosystem integrity. As well, Corporate Management coordinates Departmental input into negotiation of Aboriginal lands, resources and self-government agreements; federal land and water legislation reviews; land use planning; cumulative effects assessment and management; federal-provincial-territorial initiatives; and negotiations for devolution of land and resources management with the federal government.

Major Program and Service Initiatives 2009/10

Specific Corporate Management legislation, information management, and water resources management initiatives, are detailed elsewhere in this document.

Regional Land Use Planning

Corporate Management will publish the first annual report on GNWT engagement in collaborative land use planning initiatives.

Policy Development

As a basis for future development of protocols with Aboriginal governments and agencies, Corporate Management will develop an ENR traditional knowledge implementation framework through engagement of Aboriginal governments and resource management agencies. Implementation successes and protocols developed will be shared with other departments for review and use, as appropriate.

Corporate Management will review and report on ENR's implementation of the Sustainable Development Policy (SDP).

A Field Support Unit will be established for regional activities related to preparing public education and information, compliance, traditional knowledge, training, maintaining central databases on licensing and permitting, and provide logistical support.

Four Year Business Plan Update

Results to Date

Corporate Management undertakes legislation, information management and water resources management initiatives, which are detailed elsewhere in this document.

Regional Land Use Planning

In 2008-09, Corporate Management coordinated GNWT input into the evolving interim Dehcho Land Use Plan and early drafts of the Sahtu Land Use Plan. Earlier participation in land use planning led to the development of a high level framework used to inform regional land use planning initiatives. Discussion on how to address cumulative effects management through regional land use planning evolved in the Dehcho land use planning process.

Policy Initiatives

Corporate Management undertook the development of a Traditional Knowledge Implementation Framework (TKIF) to better address internal and inter-departmental obligations. Priorities identified included: a need to improve overall coordination within the GNWT; awareness, orientation and training opportunities for employees and others; and development of stronger and more effective collaborative relationships with holders of TK through their Aboriginal governments and cultural agencies.

KEY ACTIVITY 1: ENVIRONMENT

Description

The Environment Division works with other departments, governments, industry and citizens to maintain a high quality environment for the benefit of current generations. The Environmental Protection section works to prevent and reduce the impact of human activities on the natural environment by providing information, advice and programs in the areas of contaminated sites, hazardous substances, solid and hazardous wastes and air quality. The Energy Management section coordinates the GNWT's response to climate change by developing strategies and activities to control and inventory greenhouse gas emissions, identify climate change impacts, increase awareness of climate change and adapt to a warming climate. Working in partnership with the Arctic Energy Alliance, this section encourages energy conservation and the use of energy efficient technologies and alternative energy sources. The Environmental Assessment and Monitoring Unit coordinates Departmental input into preliminary screenings of regulatory applications and renewal of permits and licences as well as the GNWT's participation in environmental assessments and environmental impact reviews.

Major Program and Service Initiatives 2009/10

ENR will be expanding the waste reduction and recovery program. The intention is to add programs or initiatives to manage paper and cardboard, milk containers and single use retail bags.

A plan will be developed and implemented to address critical needs for information and coordination to assist departments to incorporate climate change considerations into decision making and to assist non-GNWT interests to adapt to climate change impacts. The plan will improve regional climate change scenarios; improve information on permafrost vulnerability in areas of critical infrastructure; and provide support to other GNWT departments, communities and regional and Aboriginal governments that are addressing adaptation problems.

Delivery of energy efficiency and conservation programs, including support for the Arctic Energy Alliance, Energy Efficiency Incentive Program, Energy Conservation Program, Alternative Energy Technology Program, support for community energy planning and public education and awareness will be enhanced. Tracking and reporting of greenhouse gas (GHG) emissions will be enhanced through GNWT membership with The Climate Registry.

The Environment Division will provide leadership in the implementation of alternative energy solutions including community wind energy and biomass energy projects. Working with communities and energy partners, the GNWT will facilitate the installation of wind turbines in Tuktoyaktuk and develop plans for biomass energy in the southern NWT.

ENR will provide leadership and coordination for GNWT participation in the review and response to the Mackenzie Gas Project (MGP) Joint Review Panel Report, preparing for and participating in the MGP regulatory review process and coordinating GNWT input to reviews of oil and gas and mineral development proposals.

Four Year Business Plan Update

Results to Date

The consultation process for the waste reduction and recovery program expansion has been completed and a report on the consultation has been prepared. Based on the results from the consultation, ENR plans to expand the waste reduction and recovery program to include programs and/or initiatives targeting electronics, milk containers, paper and cardboard, and single use retail bags over the next five years. Long term plans envision expanding the program to include tires, lead acid batteries and fuel drums.

ENR surveyed GNWT departments and prepared a report on the effects of climate change impacts on their activities and the steps being taken to adapt to those impacts. ENR is now preparing a NWT Climate Change Adaptation Action Plan for release prior to the end of March 2009.

The feasibility of wind electrical generation has been evaluated in several NWT communities and a business model has been developed for design and installation of wind turbines in Tuktoyaktuk.

An Environmental Assessment Tracking System has been designed and implemented to improve environmental assessment and regulatory document tracking and to streamline the collection and coordination of GNWT wide input to review processes.

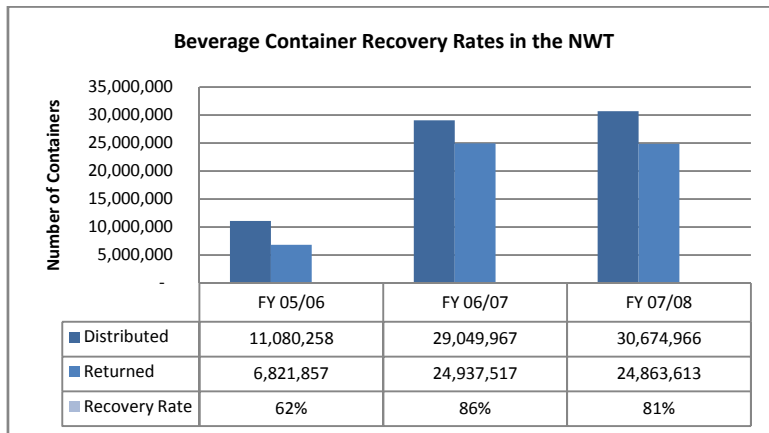
Expertise on water issues has been added to the Environment Division allowing the Department to better represent the GNWT's interest in water protection and management issues.

Measures Reporting

Measures identified in the four year business plan for this activity area.

1 - Annual Recovery Rate of Beverage Containers

The Beverage Container Program was implemented in November 2005. From April 1, 2007 to March 31, 2008, more than 30 million beverage containers were distributed and almost 25 million containers were returned to NWT depots. The rate of recovery for the fiscal year 2007-2008 was 81 percent. Overall, beverage container recovery rates in the NWT are comparable to other deposit-refund programs in Canada.

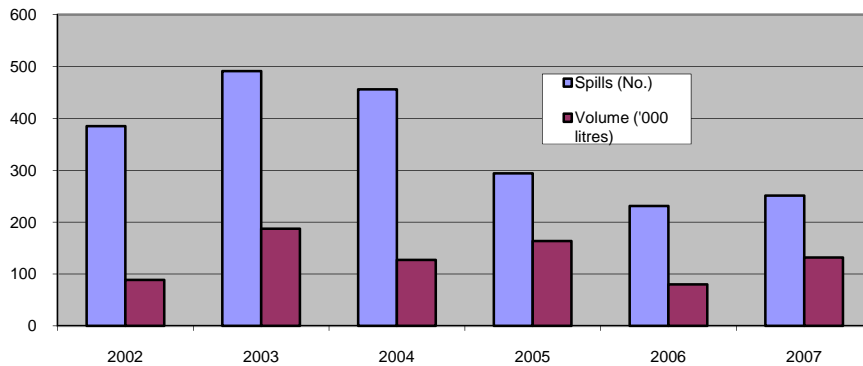


Note: The Beverage Container Program was implemented in November 2005, and therefore only five months of data are available for fiscal year (FY) 05/06.

2 - Number and volume of hydrocarbon spills reported.

Petroleum liquids represented the majority of spills in the Northwest Territories (NWT). There has been a general decrease in the number and volume of spills since 2003. New reporting protocols implemented for the oil and gas exploration and development sector in 2004 and 2005 are reducing the number of small spills (less than 100 litres) being reported.

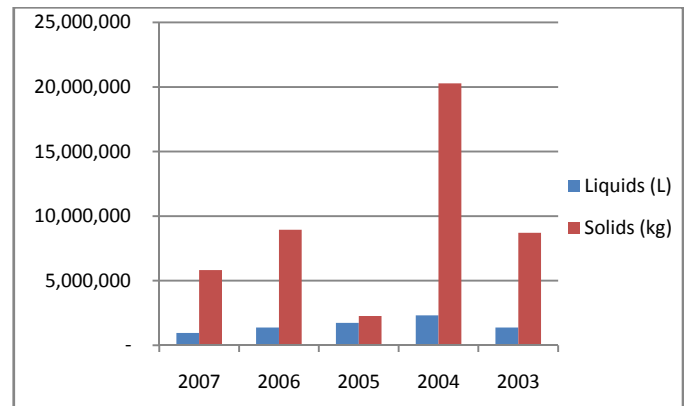
*Number and Volume of Hydrocarbon Spills
Northwest Territories, 2002 – 2007*



3 - Quantity of hazardous wastes generated and transported off site.

The information described in the tables below accounts for the amount of hazardous waste being consigned from registered generators of hazardous waste to registered receivers of hazardous waste. The receivers may be within the NWT as is the case for facilities that remediate hydrocarbon contaminated soils and waters. The large amount of solids consigned in 2004 is due to contaminated soils being generated by one company (Enbridge Pipelines). The annual amounts are consistent with the fiscal year, April 1 to March 31. The weights and volumes are estimates based on amounts reported in cubic meters but may be considered accurate for general trends.

Hazardous Waste Consignments in the NWT			
Year	Liquids (L)	Solids (kg)	manifests recorded
2007	956,791	5,821,448	565
2006	1,375,632	8,947,990	649
2005	1,738,964	2,264,574	534
2004	2,317,654	20,282,366	617
2003	1,377,317	8,707,863	649



4 - Level of participation in energy conservation and alternative technology programs.

ENR introduced new programs in 2007-2008, the Alternative Energy Technologies Program (AETP) and the Energy Efficiency Incentive Program (EEIP), and continued delivery of the Energy Conservation Program (ECP).

- AETP provided \$121,400 to residents and communities for 14 alternative energy projects that will reduce greenhouse gas emissions by 65 tonnes a year and provide savings in energy costs of \$23,000. AETP funds also contributed to the hosting of the Remote Community Wind Energy Conference in Tuktoyaktuk.
- EEIP was delivered through the Arctic Energy Alliance. NWT residents received 549 rebates with a total value of \$165,550. EEIP funds were also used to fund the “Make the Switch” program through which every household in the NWT was provided two free compact fluorescent light bulbs. Make the Switch cost \$103,671 to deliver with expected energy savings for residents of more than \$240,000 a year.
- ECP provided funds to communities and non-profit organizations for retrofits of existing facilities to improve energy performance. A total of \$93,800 was provided towards seven projects that will reduce greenhouse gas emissions by 89 tonnes a year and provide savings in energy costs of \$32,000.

5 - Number of regulatory applications, renewals and environmental assessments handled.

The Environmental Assessment and Monitoring (EAM) Unit coordinated the submission of technical comments and recommendations from ENR divisional and regional staff to resource management boards and agencies on 205 applications. These applications were for water licences and land use permits throughout the territory as well as leases on Commissioner’s Land and Federal Crown Lands.

EAM also coordinated the interventions of GNWT departments in 17 environmental assessments involving major and minor resource development projects. The GNWT engages in environmental assessment and environmental reviews of projects within the NWT as well as those in neighbouring jurisdictions that have the potential to affect the NWT environment.

Regulatory Applications 2007-08

Water Licences	29
Land use Permits	93
Leases	40
Screenings	31

Environmental Assessments 2007-08

NWT	15
Nunavut	1
Yukon	0
B.C.	1
Alberta	0

While the number of applications and assessments is a reflection of the level of activity in the NWT, it does not provide a measure of the level of effort required to conduct the regulatory reviews and participate in the environmental assessments.

6 - Annual inventory of total NWT GHG emissions

Greenhouse gas emissions from activities the GNWT has direct operational control over accounted for 61,000 tonnes of carbon dioxide equivalents in calendar year 2006, an increase of six percent since 2001 when GNWT emissions were 57,500 tonnes.

KEY ACTIVITY 2: FOREST MANAGEMENT

Description

The Forest Management Division provides for the stewardship of NWT forests through sustainable management of forest resources and forest fire management.

Sustainable forest management is ensured through the collection of information on the state of forest resources; forest management planning; monitoring of forest health and changes to forest landscapes; regulation of forest practices and planning; and compliance and reporting. Forest fire management is achieved through prevention, preparedness and forest fire response. Using the best science, technology and effective use of available fire response resources, forest fire management provides for the protection of people, property and other values at risk from forest fire. Developing an increased capacity of individuals, communities, industry and others to take responsibility for reducing fire hazards and forest fires is also a priority.

Major Program and Service Initiatives 2009/10

Approaches to delivery of the Forest Management Program are being refocused following reductions to the program. New delivery approaches will provide for the continued delivery of an effective program.

A review of how the Forest Fire Management Policy and Fire Response Guidelines are implemented will be undertaken.

A plan will be developed to implement the new National Forest Strategy in the NWT.

Forest Management Division (FMD) is working with the Canadian Forest Service to complete a carbon accounting pilot project. The objective is to improve estimates of carbon flux for a portion of NWT forests.

The potential for communities and northerners to use forest biomass as a green energy source will be a key focus area. FMD will work with others to assess biomass energy potential in various communities. Community needs will be evaluated and forest resources surrounding the communities will be assessed for suitability and accessibility.

Forest inventory information has been completed for a large area in the Dehcho along the Mackenzie River (2.8 million hectares (ha)). Discussions will be held with communities around landscape resource management planning and forest resource information needs of the communities.

A teacher's guide for elementary grades will be developed on birch tree physiology and ecology.

An action plan is being developed to implement recommendations from a recent report on timber use opportunities.

Territorial processes for timber development are being reviewed to standardize and clarify proposal requirements, and to ensure informed and consistent application reviews.

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Application and timber development procedures will be reviewed and revised to improve the platform on which proposed harvest activities are evaluated.

Communication processes with communities and stakeholders are being refined to strengthen the ability to engage other stakeholders and to provide a better forum to develop plans and to resolve concerns.

Regional Wildland Fire Prevention Plans will be developed and implemented across all Regions.

The communities of Tsiigehtchic and Kakisa have been targeted to develop FireSmart Community Interface Protection Plans.

Four Year Business Plan Update

Results to Date

New forest information has been received for 900,000 hectares between Fort Providence and Jean Marie River. In addition, improvements have been made to a portion of the satellite vegetation classification in the Dehcho to include updated attributes for height, volume and density. These additional attributes greatly improve the utility of the Landsat classification.

A Community Forest Resource Assessment was completed for Tulita. The assessment evaluated large stands of timber near the community to determine potential use for fuelwood or saw timber.

FMD is doing a comprehensive audit of a timber license to evaluate actual timber harvested against what was predicted from the timber supply analysis and long term development plan.

As part of school curriculum development, a nature journal is being developed for use by Grade 5 students. The content is complete, artwork, design and layout is currently underway. The journal will be published in the new year.

A project was completed to evaluate the efficiency of a sawmill in Jean Marie River.

Working collaboratively with Municipal and Community Affairs and northern communities, FMD is championing a revised Community Wildland Fire Protection Planning methodology based upon FireSmart principles.

Measures Reporting

Measures identified in the four year business plan for this key activity area.

1 - Area of the NWT having data on the current state of the forest resource.

The forest inventory program is an ongoing activity that provides information on forest vegetation used for resource and land use planning, assessing cumulative effects of development and monitoring to report on changes in our forests. The total area having a detailed level forest inventory information is now at 4,700,000 hectares. This is an increase in area of 900,000 hectares from 2006/2007. During 2007/2008, a new community resource assessment was completed for Tulita bringing the number of community resources assessments done to three.

2 - The volume of timber harvested does not exceed sustainable harvest limits.

During 2007/2008 approximately 25,000 cubic metres of wood was harvested from NWT forests. This volume is similar to the amount harvested annually in the past five years and is significantly below the sustainable harvest limit for the areas where harvest occurred.

3 - Number of community Wildland fire risk mitigation plans completed.

Risk mitigation planning is a new activity in fire management. This enhanced approach to community protection planning focused on methodology development and completion of a pilot plan in the previous reporting period. In 2007/2008, the draft FireSmart Community Interface Protection Plan was presented to the community of Fort Smith and stakeholders for review. Ongoing hazard abatement work continues around the community of Fort Smith.

The communities of Tsiigehtchic and Kakisa have been targeted to develop FireSmart Community Interface Protection Plans.

4 - Number of person caused fires and fire that results from industrial activity.

Until recently person-caused fires have historically not been of concern in the NWT. This has begun to change over the past two to three years with increased development activity on the landscape. In 2006/2007, there were 20 person-caused forest fires in the NWT. This increased to 31 fires in 2007/2008.

KEY ACTIVITY 3: WILDLIFE

Description

Wildlife initiatives assess and monitor wildlife, habitat, species at risk, wildlife health and biodiversity as well as coordinate initiatives to address impacts on wildlife from human activity. Functions include developing plans and programs to support the sustainable use of wildlife resources, preparing public information materials on wildlife management and safety and administering the sport fishery.

Protected Areas provides a secretariat function to the NWT Protected Areas Strategy (PAS) in partnership with Indian and Northern Affairs Canada and Aboriginal, environmental and industry organizations.

Major Program and Service Initiatives 2009/10

Through the Strategic Initiative, Managing This Land, major investments totalling \$1,629,000 are proposed to support environmental stewardship actions related to low barren-ground caribou numbers and species at risk (woodland caribou and wood bison) and enhancing compliance and public education activities, improve ecological monitoring by updating the ecosystem classification for the NWT, implement new species at risk legislation and begin drafting a new Wildlife Act.

ENR will continue to develop best management practices to reduce environmental impacts from human activities by completing guidance documents relating to land-based seismic programs and camp operations.

Continue to monitor wildlife health issues such as tularemia, bovine tuberculosis and brucellosis, West Nile Virus, and avian influenza that can affect humans and wildlife.

Continue to support Traditional Knowledge studies on wildlife such as the Sahtu Renewable Resource Board's Sahtu Traditional Knowledge and Monitoring Program.

Develop generic outline for management plans for species at risk and prepare a draft management plan for leopard frog. Continue work on mountain, woodland and Peary caribou plans with co-management partners.

Continue to prepare reports on wildlife studies such as the annual report on Western NWT Biophysical Study and a new report on wildlife research permits issued.

Develop a Wood Bison Management Strategy. Address wood bison management issues by establishing committees with communities to prepare management plans for Mackenzie, Nahanni and Slave River Lowlands wood bison populations and undertake immediate actions to reduce conflicts.

Continue activities to help caribou recover by undertaking surveys to update herd estimates and prepare a draft of a new Five-Year Caribou Management Strategy 2010-2015.

Promote conservation of biodiversity by continuing to implement the NWT PAS by supporting communities to move candidate sites through the PAS process and complete a report on important wildlife areas.

ENVIRONMENT AND NATURAL RESOURCES

Release the first State of the Environment Report on the health of the NWT's water, forests, land and wildlife and the factors driving our ever changing northern environment. The report will include a technical publication that will be web-based and can be updated annually or as new data are obtained.

Four Year Business Plan Update

Results to Date

Consultation on the second draft of environmental guidance document to reduce environmental impacts from seismic exploration activities has been completed. This document is being prepared in collaboration with Environment Canada and INAC to assist industry and regulators in preparing and reviewing applications and to promote the use of innovative practices and equipment to protect the NWT environment.

Draft Thelon Management Plan was approved by GNWT for the existing Thelon Game Sanctuary. This plan establishes co-operative management process with Nunavut and communities.

ENR supported a Sahtu Renewable Resources Board Traditional Knowledge study on caribou. One objective of this three year study is to identify traditional Dene and Métis best practices for barren-ground caribou stewardship.

Released draft map of important wildlife areas for Mackenzie Valley for review by communities. This information will be useful for environmental assessment, land use planning, protected areas planning and habitat management.

Prepared annual sport fishing and hunting brochures. These provide information on management zones, catch limits, fees and quotas for resident and non-resident hunters and anglers.

Changes to Four Year Plan

Efforts will focus on addressing wood bison management issues through the release of an NWT Wood Bison Management Strategy and development of herd specific management plans with communities. Implementing actions for the recovery of caribou herds will also continue.

New action plan for Protected Areas Strategy required after Mackenzie Valley Five Year Action Plan ends in 2009-2010.

Measures Reporting

Measures identified in the four year business plan for this key activity area.

1 – Report on state of environment

Draft report is completed.

2 – Management agreements on shared wildlife populations

Draft NWT Action Plan for boreal caribou released; draft Wood Bison Management Strategy released; Nunavut/NWT inter-jurisdictional polar bear management agreement completed; draft inter-jurisdictional boreal caribou agreement prepared.

3 – Reports on wildlife studies

2006-07 Annual Western NWT Biophysical Report completed; all barren-ground caribou calving areas delineated.

STRATEGIC INITIATIVE: MANAGING THIS LAND

Action: Protect Territorial Water

Description

Residents of the NWT value clean waters and healthy aquatic ecosystems. Communities need sufficient sources of water to satisfy current and future needs. ENR works cooperatively with other GNWT departments and water resources managers, including the federal government and land and water boards. Water use in neighbouring jurisdictions requires specific attention as the NWT is downstream within the Mackenzie River Basin (MRB).

One key obligation for water resources management in the NWT is the MRB Master Agreement, which states the ecological integrity of the MRB must be maintained. To be effective, the public and agencies must be informed about water quality, quantity and aquatic ecosystems. The MRB Board, workshops and Aboriginal water gatherings assist in keeping all parties informed.

Given the multiple perspectives and various agencies involved in water resources management, it became clear that strategic actions in water resources management are necessary to effectively ensure NWT interests are addressed. To ensure NWT waters are protected in a meaningful way, ENR, in collaboration with INAC, is leading the development of a NWT water resources management strategy. The strategy will identify sound principles, NWT interests and priorities and serve as a foundation for water resources management initiatives, such as future agreements and risk management strategies, like the Canada-wide Strategy (CWS) for Municipal Wastewater Effluent. Traditions, culture and economics help shape future actions. Public engagement to develop and implement management instruments is crucial.

Activity to Date

ENR in collaboration with Municipal and Community Affairs (MACA), Health and Social Services and Public Works and Services helped develop the *Managing Drinking Water Quality in the Northwest Territories: A Preventative Framework and Strategy*. Source water protection activities to date include basin-wide and community based watershed maps available on the internet; ongoing refinement of interactive web-map tutorial; ongoing addition of 'layers' of relevance to water management through NWT Spatial Data Warehouse; printable web-published maps of watersheds (regional) and community source waters.

The GNWT must ensure treatment of Municipal Wastewater Effluent (MWWE) in NWT communities is at an acceptable level in comparison to requirements in other jurisdictions and that communities are equipped to meet all regulatory requirements. The Canada-wide Strategy for Management of MWWE calls for northern jurisdictions and the federal government to work collaboratively to complete research to, among other things, develop performance standards for water treatment facilities for Canada's Far North. A Northern Research Working Group (NRWG), co-lead by INAC and Environment Canada, was formed to ensure northern factors, including the performance of wetlands as a viable treatment option, were duly considered within a five-year research window.

ENR supports an "ecosystem-based approach" to managing MRB waters by participating on the MRB Board. Board funding limits the collaborative initiatives that should be occurring in the Basin given the rapid pace of development. MRB Ministers met in July 2008 to discuss financial needs, future priorities,

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and roles of the Board. Ministers requested that the Board submit a detailed business plan with options in January 2009.

Currently, assisted by communications through the MRB, ENR tracks major development projects within the upper MRB to ensure appropriate courses of action, including intervention, may be taken. However, such management actions are strengthened through transboundary water resources agreements.

In collaboration with INAC, ENR undertook work to prepare itself for negotiations with Alberta on a bilateral water management agreement. An Alberta-NWT Bilateral Memorandum of Understanding (MOU), signed by ENR, INAC and Alberta Environment in 2007 guides negotiation of the agreement.

ENR collaborated with INAC to develop and release the discussion paper “Northern Voices, Northern Waters – Towards a Water Resources Management Strategy for the Northwest Territories”, which outlined possible guiding principles, water needs, and elements of a proposed water strategy. In summer 2008, Aboriginal governments were invited to participate in an Aboriginal Steering Committee as partners to develop the strategy. Committee meetings are set to begin in fall 2008. Communities and other interested persons are also helping shape a strategy that guides future water resources management actions.

Planned Activities - 2009/10

Finalize a NWT Water Resources Management Strategy suitable for now and future years. It is anticipated the strategy will be values-based, founded on guiding principles and include risk-based management approaches that acknowledge the supply and demand of water resources and requirements for aquatic ecosystem health. Aboriginal governments, stakeholders and the public will be invited to provide input into the development of the strategy.

Research current approaches towards the development of aquatic ecosystem indicators, especially regarding valued aquatic ecosystem components. Traditional knowledge will inform the research. Develop aquatic ecosystem indicators based on research and validation through NWT public engagement. Develop an action plan and begin to implement a NWT Water Resources Management Strategy.

Continue participation in the national coordination committee and Northern Research Working Group for CWS for MWWE and initiate implementation discussions.

In partnership with INAC, lead the development of the 2009 MRB State of the Aquatic Ecosystem Report (SOAER), for release in 2010. The MRBB has funded the development of a hydrological flow model for the MRB. As well, member jurisdictions (not the GNWT) and other agencies conduct research; monitor water flows, quality and use; and, regulate water use and development pressures. ENR contributes to discussions on research agendas.

Advance negotiations towards transboundary water resources agreement(s) for watersheds shared with Alberta and other member jurisdictions. Agreement negotiations are expected to begin in fall 2009 and last for two years. It is anticipated that a negotiations phase would culminate in a signed agreement in 2010. First Nations will be engaged during each phase.

Planned Activities – 2010/11 and 2011/12

2010-11

Finalize management tools to assist water managers, including communities, in effectively protecting community public water supply zones effectively. Actions to support this objective include regional visits to familiarize communities with public water supply watershed mapping and receive input into regional risks and concerns.

Undertake GNWT actions to implement a NWT Water Resources Management Strategy; finalize negotiations and undertake approval process for transboundary waters agreement(s) with Alberta; initiate discussions towards other transboundary waters agreements for other watersheds (Saskatchewan, British Columbia); and continue to implement Yukon-NWT bilateral agreement.

Ongoing participation in Mackenzie River Basin management processes, including releasing the 2009 State of the Aquatic Ecosystem report.

Advance water resources risk analysis, especially with respect to values under the purview of the GNWT (public water supply sources and traditional economy); develop viable aquatic ecosystem indicators, especially with respect to identified values.

Develop implementation plan and proceed as appropriate for the CWS for MWWE.

2011-12

Continue to implement NWT Water Strategy based on priorities and GNWT public interests identified. Initiate discussions towards other transboundary waters agreements (Saskatchewan, British Columbia); continue to implement Yukon-NWT bilateral.

Ongoing participation in Mackenzie River Basin management processes.

Proceed as appropriate for implementation of the CWS for MWWE.

Develop effective management tools and pilot projects for NWT communities to manage risks to community public water supply sources.

STRATEGIC INITIATIVE: MANAGING THIS LAND

Action: Mitigate & Adapt to Climate Change Impacts

Description

This strategic action focuses on enhancing the GNWT's efforts on climate change through: improved planning and coordination; continued delivery of the Greenhouse Gas Strategy and Energy Plan; and specific activities to adapt to impacts of climate change. Action will be taken to reduce greenhouse gas emissions, track emissions and energy performance and to investigate and support alternative energy technologies. ENR and partners on the NWT Wind Energy Committee will undertake the development of a detailed business case and community consultations for two wind energy electricity supply pilot installations in the NWT, conduct geotechnical/engineering studies for the initial installations and install wind turbines. ENR will promote the use of alternative energy sources in the NWT and will prepare and implement a NWT Climate Change Adaptation Plan. The Plan will establish mechanisms to provide information and support to decision makers at all levels to incorporate climate change considerations into their activities.

Activity to Date

In 2007, ENR surveyed GNWT departments and prepared a report on the effects of climate change impacts on their activities and the steps being taken to adapt to those impacts. The survey identified a number of critical needs for information and coordination to assist departments to incorporate climate change considerations into decision making, especially regarding new and existing infrastructure. ENR is now preparing a NWT Climate Change Adaptation Plan to address these issues and also assist non-GNWT interests adapt to climate change impacts.

ENR had preliminary discussions with Environment Canada about working together to develop regional climate change scenarios for the NWT. Federal funding, through INAC, has enabled ENR to address adaptation planning initiatives in the current fiscal year and to develop in-house expertise to leverage further federal funding and expertise in subsequent years.

Planned Activities - 2009/10

Implement the NWT Climate Change Adaptation Plan including: development of initial regional climate change scenarios in association with Environment Canada; issuing contracts to conduct geophysical permafrost surveys; and work with other GNWT departments, communities and regional governments that are addressing adaptation problems.

Implement and provide advice and support for other departments to implement actions identified in the Greenhouse Gas Strategy.

Establish a Climate Change Network to provide necessary communication and coordination support to organizations involved in greenhouse gas mitigation and climate change adaptation.

Prepare and start to implement a Biomass Strategy that identifies actions, programs and projects necessary to establish a sustainable biomass energy market and supply chain in the NWT.

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Finalize business models and business agreements and undertake geotechnical / engineering studies for the installation of wind energy electrical supply in Tuktoyaktuk.

Inventory GNWT greenhouse gas emissions; support other parties in the NWT in preparation of their greenhouse gas emission inventories; and prepare annual inventories of total NWT emissions for reporting to The Climate Registry.

Provide funding and technical support to projects that demonstrate use of alternative energy technologies (e.g. solar hot water heating, photovoltaic panels, wood pellet heating) and develop GNWT and community knowledge and capacity.

Planned Activities – 2010/11 and 2011/12

Continue to refine climate scenarios; interpret permafrost mapping information; identify permafrost vulnerabilities arising from future climate warming, conduct risk assessments; and, support affected departments, communities and regional governments to adapt to climate change.

Continue to implement and provide advice and support for other departments to implement actions identified in the Greenhouse Gas Strategy.

Continue to implement the Biomass Strategy through programs and projects that increase use of biomass for heat and energy and support regional supply of biomass.

Complete installation of wind turbines in Tuktoyaktuk, assess the project and develop business plans and geotechnical / engineering studies for additional wind turbine installations.

Inventory GNWT greenhouse gas emissions; support other parties in the NWT in preparation of their greenhouse gas emission inventories; and, prepare annual inventories of total NWT emissions for reporting to The Climate Registry.

Provide funding and technical support to projects that demonstrate use of alternative energy technologies (eg. solar hot water heating, photovoltaic panels, wood pellet heating) and develop GNWT and community knowledge and capacity.

STRATEGIC INITIATIVE: MANAGING THIS LAND

Action: Improve Environmental Monitoring Efforts

Description

To effectively manage the land and work with partners on environmental issues, it is important appropriate information is collected and shared to support informed decisions. This action will advance the availability of environmental information and associated monitoring and reporting systems.

Ecoregion mapping provides a current picture of the land, which can be used to assess potential environmental impacts of development and monitor impacts from climate change. The approach to mapping the eco-regions of the NWT is forward-looking and provides a basic reference point for detecting vegetation and landscape changes, environmental assessment and resource management.

The Western NWT Biophysical Study was established in 2003 to help ensure baseline data necessary to assess, mitigate and monitor the environmental impacts of proposed developments in the Western NWT is available to industry, regulators, communities and governments. The program focuses on areas within the mandate of ENR- wildlife, wildlife habitat, forests and air quality. Partnership funds provide half of the resources used for the research projects.

Activity to Date

Ecoregion mapping (Complete ecoregion classification for Taiga Shield and Cordilleran Ecozones in 2008-09 and, in future years, for Southern and Northern Arctic Ecozones). Taiga Shield technical report and layman poster completed and published. Technical analysis of Cordilleran Ecozone completed.

Western NWT Biophysical Study (Complete the collection and compilation of baseline information for wildlife, wildlife habitats, forests and air quality to support resource management decisions in the Western NWT)) – 2006-07 annual report published that describes activities undertaken to improve baseline information on boreal caribou, air quality, forests , and grizzly bear movements in the Delta.

Planned Activities - 2009/10

Ecoregion mapping

- Publish Boreal and Taiga Cordillera report and layperson poster
- Conduct fieldwork for the Southern Arctic (aerial surveys, collection of used fuel drums and field accommodation)
- Workshops and contracts to complete analysis of the Southern Arctic

Western NWT Biophysical Study

- Continue boreal caribou studies to monitor movements and productivity in Inuvik, Sahtu, Dehcho and South Slave regions
- Continue monitoring grizzly bear movements and productivity in relation to industrial activity in Inuvik region
- Hold biennial Dehcho regional wildlife workshop
- Monitor air quality

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- Continue cumulative effects modeling for boreal caribou
- Continue forest habitat classification

Planned Activities – 2010/11 and 2011/12

Ecoregion mapping

- Complete fieldwork, analysis, technical report and layperson poster for Southern Arctic and Northern Arctic ecozones

Western NWT Biophysical Study

- Continue boreal caribou studies to monitor movements and productivity in Inuvik, Sahtu, Dehcho and South Slave regions
- Continue monitoring grizzly bear movements and productivity in relation to industrial activity in Inuvik region
- Monitor air quality
- Continue forest habitat classification

STRATEGIC INITIATIVE: MANAGING THIS LAND

Action: Environmental Stewardship

Description

The careful and responsible management of our natural resources and the environment is of critical importance to the people of the Northwest Territories. This strategic action will advance legislation, policies, plans and programs to support the stewardship and sustainable use of the environment and its natural resources. Wildlife populations and habitat will be monitored, the Caribou Management Strategy (2006-2010) will be fully implemented and a new strategy prepared for 2011-2015. A Wood Bison Management Strategy and herd management plans will be prepared. The waste reduction and recovery program will expand to reduce our impact on the environment. New wildlife and species at risk legislation will be put in place for the protection and management of wildlife. A new NWT PAS Mackenzie Valley Five-Year Action Plan will be prepared. A field support unit will be established for regional activities related to preparing public education information, compliance, maintaining central databases on licensing and permitting and to provide logistical support. Reducing the risk to communities from wildland fire is being accomplished through advanced planning and adoption of FireSmart principles. The potential for communities to be threatened by wildfire will be assessed and risk management strategies to mitigate risk identified in community protection plans.

Activity to Date

A variety of mechanisms supporting sustainability planning for regional forest landscapes have been assessed. Many planning tools exist in assessing sustainability from timber growth indices and related sustainability reports, to forest and land management plans.

Research is being supported to assess the links between land clearing, seismic exploration, forest harvesting and the effects on forest landscapes, and the wildlife it supports.

The GNWT has worked with INAC and Environment Canada to develop guidelines to assist in managing environmental impacts caused by oil and gas exploration activities.

ENR is implementing an updated approach to wildland fire protection planning based upon FireSmart principles. The FireSmart approach includes three levels of planning (the community, the interface, and the landscape level) through which the threat from wildfire is assessed and risk mitigation opportunities identified. A pilot project to refine the planning approach is in the process of being completed in Fort Smith. This pilot will result in a planning model for developing similar plans for other communities.

A draft NWT Action Plan for boreal caribou and a draft NWT Wood Bison Management Strategy were released. The inter-jurisdictional management agreement on polar bears with Nunavut was completed. Year 4 of the Five-Year NWT Barren-ground Caribou Management Strategy, which contains numerous monitoring actions, was implemented and development of management plans for the Bluenose-East, Bluenose-West and Ahiak herds with Nunavut were initiated. An independent review of caribou studies was completed. A cumulative effects model for barren-ground caribou was developed. A Landscape Accumulative Effects Simulator (ALCES) model to assist in developing woodland caribou range plans was completed. Satellite based vegetation mapping in the Dehcho Region and related habitat with woodland caribou movement was completed and an initial draft of Alberta/NWT woodland caribou management agreement was completed.

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Public review of the draft legislation for species at risk was completed and a draft bill was introduced into the legislature. A schedule was set up for the Working Group to prepare the new Wildlife Act.

A first protected area was established (Sahoyue-?ehdacho – Grizzly Bear Mountain and Scented Grass Hills). Approximately 20 areas are moving through process to establish protected areas, potential representative areas identified for Mackenzie Valley.

Steps initiated to establish a Field Support Unit from existing resources and staff – new organizational chart to be drafted.

Review of the GNWT's Traditional Knowledge (TK) Policy was completed and a draft TK Policy Implementation Framework was developed.

Conducted a public information campaign and consulted with the public, Aboriginal governments, environmental organizations and government on expansion of the Waste Reduction and Recovery Program. The discussion included proposed products such as electronics, tires, lead acid batteries, fuel drums, single use plastic retail bags, milk containers and paper and cardboard. In general, people were eager to see the GNWT take action to expand the program. Paper and cardboard products emerged as the number one items for new recycling programs. Electronics, milk containers, and lead acid batteries followed; all with similar scores. ENR has initiated steps to begin a public awareness and education campaign to reduce the use of both single use retail plastic and paper bags, which includes the distribution of free reusable bags to NWT households.

Planned Activities - 2009/10

Develop and consider appropriate mechanisms for evaluating land use impacts against ecological sustainability assets and values, specifically related to cumulative effects impacts around boreal caribou habitats.

Forest Management Plans are being evaluated and integrated (Dehcho, Gwich'in, Thelon).

A research program with wildlife researchers at the University of Alberta (i.e. Environmental Studies Research Funds) is continuing. ENR is pursuing internal research into effects of land clearing and how best to guide land use disturbances to minimize effects on a landscape basis.

Seismic guidelines will be used by the environmental managers and assessed and monitored. A full review and update is scheduled for 2010-2011.

The ALCES or other landscape level modeling will be done and will improve our ability to predict landscape supply for given development scenarios.

The proposed *Risk Management Strategies and Community Protection Plan* activities will use Strategic Initiative monies to develop proactive wildland fire community protection plans in the NWT. These plans will identify and prescribe sound risk mitigation strategies that will foster improved public safety and complement the current NWT Forest Fire Management Policy. Using the results from the NWT Community Wildland Fire Threat Rating analysis, three at risk communities will be strategically targeted for the first year.

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Wildlife Management Strategies, Plans and Agreements

Obtain new population estimates for barren-ground caribou herds and complete drafts of herd management plans (Bluenose-West, Bluenose-East and Ahiak).

Prepare second five-year barren-ground caribou management strategy 2010-2015 and complete NWT/BC/Yukon management plan for woodland mountain caribou.

Complete wood bison management plans and implement actions to address bison/human conflicts in communities and implement NWT Action Plan for boreal caribou.

Continue to evaluate cost effective approaches to assess land cover changes on forest resources and wildlife habitat for barren-ground caribou, wood bison and woodland caribou.

NWT Species at Risk Act and Wildlife Act

Begin implementation of the new *Species at Risk Act*. Continue drafting new Wildlife Act with Working Group.

Waste Reduction and Recovery Program

Initiate the implementation of a Paper Products Diversion Initiative. Funding from the Environment Fund (up to \$100,000 each year) will be used to encourage businesses, non-profit groups and municipalities to divert paper products from NWT landfills through innovative projects and/or research and development. Preferences will be given to partnerships between municipalities and businesses or municipalities and non-profit groups. The goals of this initiative are to divert paper products from NWT landfills, create local markets for waste paper products and create local job opportunities. ENR will also encourage all GNWT offices to recycle paper products. This service is already available in some larger communities.

Conduct stakeholder and public consultations on amending the Beverage Container Regulations to add milk containers to the current deposit-refund Beverage Container Program. Initiate the implementation of this program during 2009/10.

Design a program and draft necessary regulations for implementing fees on single use retail plastic and paper bags. The purpose of the fee will be to significantly reduce and eventually eliminate the use of these items in the NWT. The fee collected would not be reimbursed and no NWT-wide recycling program would be implemented. ENR will consult with the public/stakeholders on the regulations and implement a legislated program in 2009/10.

NWT Protected Areas Strategy

Develop a new action plan with partners to complete establishment of existing candidate sites by 2013, identify candidate sites for GNWT sponsorship and release important wildlife areas publication for the Mackenzie Valley.

New Field Support Unit

Establish unit and prepare public education material on stewardship roles for industry, enhance patrols and begin development of hunter education program to enhance stewardship ethic.

Traditional Knowledge

Work with the inter-departmental TK Working Group to enhance accountability for TK Policy implementation within the GNWT generally. Work towards establishing formal TK process, sharing and usage protocols with regional Aboriginal governments and agencies. Identify, encourage and support cultural, language and TK awareness and mentoring opportunities for ENR employees.

Planned Activities – 2010/11 and 2011/12

Risk Management Strategies

Continue with the Risk Management Strategies and Community Protection Plan strategic initiative. An additional four community plans will be completed annually in 2010-2011 and 2011-2012.

Wildlife management strategies, plans and agreements

Complete Inter-jurisdictional Caribou Management Agreement with Nunavut; complete Polar Bear Management Strategy for Canada; develop regional range management plans for boreal caribou; implement new NWT Barren-ground Caribou Management Strategy 2010-2015; and, address cumulative impacts assessment for species at risk.

Wildlife Act

Complete drafting and release draft Wildlife Act for public review.

Waste Reduction and Recovery Program

Continue with Paper Products Diversion Initiative for 2010/11 and 2011/12.

Assess the effectiveness of fees on single use retail bags program and establish further legislation, as required, to eliminate their use in the NWT.

Initiate consultation on, and design of, an electronic waste (e-waste) recycling program in 2010/11. Undertake a study to determine the viability of such a program in the NWT and to determine the appropriate type of program for the Territory. Finalize program design and draft regulations in 2011/12. Implement an e-waste program based on consultation, feasibility and design studies in 2012/13.

NWT Protected Areas Strategy

Evaluate application of critical wildlife areas to protect areas and complete the identification of important wildlife areas for NWT.

Field Support Unit

Prepare public education material on stewardship roles for industry, enhance patrols and begin development of hunter education program to enhance stewardship ethic.

Traditional Knowledge

Identify resources to support community driven TK initiatives of mutual interest to the department to and community/regional governments or cultural agencies. Engage in collaborative research and planning initiatives with regional management and/or cultural agencies.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES ***Action: Maximize Benefits from Resource Development***

Description

Work will be required from all GNWT departments to support development of the Mackenzie Gas Project (MGP) pending its approval. The GNWT supports development that proceeds at a pace and manner that respects the environment and ensures benefits accrue to NWT residents. This development has the potential to be the single most significant economic development opportunity in the history of the NWT.

ENR will ensure that technical expertise is available to effectively handle the workload associated with the MGP regulatory review and approval processes. The Oil and Gas Regulatory Officer will help to ensure a timely and thorough review of the pipeline applications; support mitigation and remediation activities; address public concerns over potential environmental impacts from pipeline and natural gas development; and, reduce the GNWT's post-devolution environmental liabilities.

The MGP will cause the single largest act of land clearing in the history of the NWT with an expected area to total upwards of 14,000 hectares. The Environmental Impact Analyst position in the Forest Management Program will coordinate the many inter-related aspects of this activity with the developer and the many regulators and stakeholders.

Activity to Date

ENR has hired and trained a Pipeline Environmental Officer who has become familiar with regulatory requirements, environmental issues, oil and gas exploration and development methods, construction methods, best environmental management practices, NWT community concerns and adaptive management approaches. The Officer has been providing technical advice on the potential for environmental impacts and mitigation of impacts from oil and gas activity in the NWT.

Planned Activities - 2009/10

Establish an Oil and Gas Regulatory Officer position to ensure work currently being conducted by the Pipeline Environmental Officer can continue into the regulatory stage of the project. This proposal is an extension of an existing approved program. This position will help to facilitate a more thorough review of the pipeline applications, support mitigation and remediation activities, address public concerns over potential environmental impacts from pipeline and natural gas development and reduce the GNWT's post-devolution environmental liabilities.

Planned Activities – 2010/11 and 2011/12

Review of pipeline regulatory applications will continue through pipeline construction. Effective management of environmental impacts will require an adaptive management approach where mitigation and remediation activities are regularly assessed for effectiveness and modified, where necessary.

STRATEGIC INITIATIVE: REDUCING THE COST OF LIVING ***Action: Address Factors that Impact the Cost of Goods***

Description

This strategic action focuses on efforts to reduce the consumption of costly energy sources through programs identified in the NWT Greenhouse Gas Strategy and the Energy Plan including EnerGuide for Houses, Energy Efficiency Incentive Program, Energy Information and Awareness and the Arctic Energy Alliance.

Activity to Date

ENR has implemented three programs to assist NWT residents, businesses and communities to reduce consumption of costly energy sources. The Energy Efficiency Incentive Program (EEIP) was designed to assist homeowners and consumers in the purchase of new, more efficient models of products that they use every day. The Alternative Energy Technologies Program (AETP) promotes alternative energy technologies, both new and proven, which reduce energy costs and greenhouse gases for communities, businesses and homeowners. The Energy Conservation Program (ECP) assists community and aboriginal funded departments, boards and agencies, and non-profit organizations achieve energy efficiency improvements. The three energy programs were updated in 2008 to reflect the priorities of the 16th Legislative Assembly and to respond to increases in the cost of fossil fuels.

Planned Activities - 2009/10

Enhance the EEIP to provide rebates to residents of the NWT who purchase energy efficient equipment and grants to homeowners who complete energy efficiency upgrades to their homes.

Enhance support for the Arctic Energy Alliance to allow the Alliance to continue increasing activity in smaller communities and provide more equal access to NWT residents living outside of Yellowknife.

Conduct public information and education programs to ensure NWT residents are aware of the opportunities and approaches available to reduce energy consumption and greenhouse gas emissions. Efforts in public information and education, marketing campaigns and technical energy information on emerging technologies will be enhanced for communities and residents.

Planned Activities – 2010/11 and 2011/12

Continue to provide support for Arctic Energy Alliance activities and programs.

Support for NWT residents, businesses and communities' actions to increase energy conservation and energy efficiency will continue and be enhanced as necessary to address demand for these programs.

Public information and education programs will build on the success of NWT residents, businesses and communities in increasing energy efficiency and conservation and reducing greenhouse gas emissions. Examples will be used to encourage action across the NWT.

INFRASTRUCTURE INVESTMENTS

Activity to Date

Three focus areas are being addressed by capital activities in 2008-2009; information technology projects; regional facility development supporting departmental operations; infrastructure to limit environmental liability; and, infrastructure to support the forest fire management program.

2008 -2009 project activities and progress are:

Project	Category	Community	Progress
Forest Management Information System FMIS/EMBER Modules	Information	Territorial	On schedule
Shell Lake Bunkhouse Refit	Regional Facility	Inuvik	On schedule
Warehouse – Office	Regional Facility	Paulatuk	On schedule
Check Station Canol Road	Regional Facility	Mile 222 – Canol	On Schedule
Trout Lake Attack Base	Fire Management	Trout Lake	On schedule
Fort Liard Lookout Tower	Fire Management	Fort Liard	On Schedule
Lightning Location Systems	Fire Management	Territorial	Acquisition Phase
Drummed Fuel Storage Containment	Environmental Liability	Fort Smith	On schedule
Drummed Fuel Storage Containment	Environmental Liability	Fort Simpson	On schedule
Licensing Information System (LISIN) Phase I	Information	Territorial	Completed
Environmental Assessment Tracking System (EATS)	Information	Territorial	On schedule

In addition, ENR will be undertaking a project on assessment of infrastructure pool and planning for future demands and enhancements.

Planned Activities - 2009/10

Project	Category	Community	Status
Lightning Location System	Fire Management	Territorial	Continuing project
Check Station - Canol Road		Norman Wells	Continuing
Schiltee Lookout Tower - Upgrades	Fire Management	Fort McPherson	New Project
Shell Lake - Storage Building	Regional Facility	Inuvik	New Project
River Compound-Office/Warehouse	Regional Facility	Inuvik	New Project
Office/Warehouse - Upgrades	Regional Facility	Sachs Harbour	New Project
LISIN Phase II	Information	Territorial	New Phase
Compliance Management Information System	Information	Territorial	New Project
Patrol Boat	Wildlife	Fort Good Hope	New
Forest Fire Response Base	Fire Management	Trout Lake	Continuing

ENVIRONMENT AND NATURAL RESOURCES

Additionally, ENR will complete the assessment of the infrastructure inventory and a planning framework for future iterations of the Department's infrastructure plan.

Planned Activities – 2010/11 and 2011/12

ENR intends to conduct an assessment and develop a strategic plan for all infrastructure assets currently held by the Department. This plan will form the basis of the future capital planning process for the Department; address the categories of regional facilities, information technology, environmental liability mitigation; and, support to the forest fire management program.

The plan will consider

- Regional Operations Complexes
- Environmental Liability Risk Mitigation
- Forest fire management infrastructure, which would include lookout towers and the Department's communication network supporting field operations

LISIN Phase III to focus on improved access to residents and agents involved in the issuance of permits and licensing.

Implement the Compliance Management Information System.

LEGISLATIVE INITIATIVES

Activity to Date

The Department of Environment and Natural Resources (ENR) has initiated the development of new comprehensive legislation to support sustainable forest management and an approach to fire management consistent with the NWT Forest Fire Management Policy.

The existing *Forest Protection Act* and *Forest Management Act* do not provide the tools necessary to manage forest resources consistent with federal commitments to sustainable forestry, the NWT Sustainable Development Policy and forest management principles in use today. None of the legislation adequately addresses consultation with Aboriginal governments.

The proposed legislation and new Forest Management Policy will cover the management of forest vegetation, regulatory requirements for the sustainable use of forest resources and the protection of people, property, and values at risk from wildland fire in the NWT.

A framework and action plan was initiated for creating the new forest legislation and policy. This includes the identification of consultation approaches.

The public review of the draft Species at Risk Act has been completed. The draft Bill has been introduced in the Legislative Assembly.

A schedule was set up for the Working Group to prepare new Wildlife Act.

Planned Activities - 2009/10

During fiscal year 2009-2010, ENR will begin implementation of the action plan for a new forest resource management policy and comprehensive forest and fire management legislation.

Implement the new Species at Risk Act.

Draft the new Wildlife Act with Working Group.

Planned Activities – 2010/11 and 2011/12

Draft comprehensive forest management legislation and forest management policy, using approaches that include consultation with stakeholders and consideration of northern issues. The draft is targeted to be complete for discussion and approval of the 16th Assembly.

Complete the drafting of the Wildlife Act and release it for public review.

HUMAN RESOURCE OVERVIEW

Overall Human Resource Statistics

All Employees

	2008	%	2007	%	2006	%
Total	252	100	253	100	241	100
Indigenous Employees	169	67	168	66	159	66
Aboriginal	132	52	133	52	125	52
Non-Aboriginal	37	15	35	14	34	14
Non-Indigenous Employees	83	33	85	34	82	34

Note: Information as of March 31 each year.

Senior Management Employees

	2008	%	2007	%	2006	%
Total	12	100	12	100	12	100
Indigenous Employees	6	50	5	42	4	33
Aboriginal	3	25	3	25	3	25
Non-Aboriginal	3	25	2	17	1	8
Non-Indigenous Employees	6	50	7	58	8	67
Male	9	75	9	75	9	75
Female	3	25	3	25	3	25

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	135	100	140	100	152	100
Female	18	13	20	14	23	15
Male	117	87	120	86	129	85

Note: Information as of March 31 each year.

Employees with Disabilities

	2008	%	2007	%	2006	%
Total	1	100	1	100	1	100
Employees with disabilities	1	0.4	1	0.4	1	0.4

Note: Information as of March 31 each year.

ENVIRONMENT AND NATURAL RESOURCES

Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	287	4	291
Indeterminate full-time	186	3	189
Indeterminate part-time	6	4	10
Seasonal	95	(3)	92

Adjustments approved through Business Planning Process:

Position	Community	Region	Added	Explanation
NEW – Climate Change Specialist	Yellowknife	HQ	added - FT	2009/10 Forced Growth
NEW – Climate Change Specialist	Yellowknife	HQ	added - FT	2009/10 Forced Growth
NEW – Manager, SARA Secretariat	Yellowknife	HQ	added - FT	2009/10 Forced Growth
NEW – Coordinator, SARA Secretariat	Yellowknife	HQ	added - PT	2009/10 Forced Growth
NEW – Wildlife Legislation Specialist	Yellowknife	HQ	added - FT	2009/10 Forced Growth
Total Approved			5	

Adjustments approved through Target Reduction:

Position	Community	Region	Deleted	Explanation
396 – Sr. Advisor/Resource Dev.	Yellowknife	HQ	deleted- FT	09/10 Target Reduction
10709 – Wildlife Biologist-Climate Chge	Yellowknife	HQ	deleted- FT	09/10 Target Reduction
6443 – Wildlife Technician III	Yellowknife	HQ	deleted- FT	09/10 Target Reduction
9001 – Air Attack Officer	Yellowknife	HQ	deleted- Seas	09/10 Target Reduction
9268 – Wildland Fire Crew Leader	Inuvik	Inuvik	deleted- Seas	09/10 Target Reduction
9279 – Forest Fire Mgmt Clerk	Ft. McPherson	Inuvik	deleted- Seas	09/10 Target Reduction
Total Reductions			(6)	

Adjustments through interdepartmental transfers:

Position	Community	Region	Added	Explanation
10859 – Director Informatics	Yellowknife	HQ	added - FT	Moved from ITI
10485 – Database & System	Yellowknife	HQ	added - FT	Moved from ITI
6805 – Information Business Analyst	Yellowknife	HQ	added - FT	Moved from ITI

ENVIRONMENT AND NATURAL RESOURCES

5240 – Database Admin/Analyst	Yellowknife	HQ	added - FT	Moved from ITI
6043 – Manager, Remote Sensing	Yellowknife	HQ	added - FT	Moved from ITI
6718 – Geomatics App Sys Specialist	Yellowknife	HQ	added - FT	Moved from ITI
7451 – Remote Sensing Analyst	Yellowknife	HQ	added - FT	Moved from ITI
741 – GIS Specialist	Yellowknife	HQ	added - FT	Moved from ITI
3184 – Geomatics Officer	Yellowknife	HQ	added - FT	Moved from ITI
469 – Mgr. Library Services	Yellowknife	HQ	added - FT	Moved from ITI
10292 – Records Coordinator	Yellowknife	HQ	added - FT	Moved from ITI
11649 – Internet/Intranet Specialist	Yellowknife	HQ	added - FT	Moved from ITI
11333 – Spatial Data Warehouse Admin.	Yellowknife	HQ	added - FT	Moved from ITI

Total interdepartmental Transfers

13

Other Adjustments

Position	Community	Region	Added/ Deleted	Explanation
1787 – Enforce. & Compliance Specialist	Ft. Smith	Ft. Smith	deleted- FT	Reprofiled to 12941
12941 – GIS Tech	Ft. Smith	Ft. Smith	added - FT	Reprofiled from 1787
1120 – Renewable Resource Officer II	Deline	Sahtu	deleted - FT	Reprofiled to 13087
13087 – Renewable Resource Officer I	Deline	Sahtu	added - FT	Reprofiled from 1120
11434 – Telecom & Data System Tech	Ft. Smith	Ft. Smith	added – FT	Internal reallocation
9037 – Administration Officer	Ft. Smith	Ft. Smith	added - FT	Internal reallocation
12979 – Fire Technician	Ft. Simpson	Dehcho	added – Seas	Internal reallocation
12911 – Intern- Climate Change	Yellowknife	HQ	deleted - FT	Term completed
12650 – Intern – Protected Areas	Yellowknife	HQ	deleted- FT	Term completed
12892 – Intern – Wildlife Biologist	Ft. Smith	Ft. Smith	deleted - FT	Term completed
702 – Renewable Resource Officer II	Hay River	Ft. Smith	deleted – FT	Inactive position
11080 – Assis. Seas. Warehouse Person	Yellowknife	N. Slave	deleted- Seas	Inactive position
10344 – Biologists & Related Scientists	Norman Wells	Sahtu	deleted- FT	Inactive position
12763 – Renewable Resource Officer I	Sachs Harbour	Inuvik	added – PT	Reinstated
12762 – Renewable Resource Officer I	Paulatuk	Inuvik	added - PT	Reinstated
199 – Coordinator, PAS	Yellowknife	HQ	deleted- FT	From FT to PT
199 – Coordinator, PAS	Yellowknife	HQ	added- PT	PT from FT
11425 – Solid Waste Specialist*	Yellowknife	HQ	deleted - FT	Moved- Other Positions
12107 – Environ. Assmt Specialist*	Yellowknife	HQ	deleted - FT	Moved-Other Positions
12106 – Project Engineer-Giant Mine *	Yellowknife	HQ	deleted - FT	Moved-Other Positions
12684 – Regional Coordinator PAS*	Norman Wells	Sahtu	deleted- FT	Moved-Other Positions
6273 – Manager, Wildlife Management*	Inuvik	Inuvik	deleted- FT	Moved-Other Positions
7081 – Senior Regional Biologist *	Inuvik	Inuvik	deleted- FT	Moved-Other Positions
10569 – Geospatial Analyst*	Inuvik	Inuvik	deleted- FT	Moved-Other Positions

Total Adjustments

24

*Vote 4 Positions

ENVIRONMENT AND NATURAL RESOURCES

Other Positions (Vote 4/5)

Summary: Vote 4 positions (GNWT undertakes to perform certain functions on behalf of the Government of Canada or Others) that work for ENR but are funded by others.

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	0	8	8
Indeterminate full-time	0	8	8
Indeterminate part-time	0	0	0
Seasonal	0	0	0

Adjustments During the Year:

Position (All Vote 4)	Community	Region	Added	Explanation
11425 – Solid Waste Specialist	Yellowknife	HQ	added - FT	Moved from Active Position
12107 – Environ. Assmt Specialist	Yellowknife	HQ	added – FT	Moved from Active Position
12106 – Proj. Engineer-Giant Mine	Yellowknife	HQ	added – FT	Moved from Active Position
12684 – Coordinator – PAS	Norman Wells	Sahtu	added – FT	Moved from Active Position
6273 – Manager, Wildlife Mgmt	Inuvik	Inuvik	added – FT	Moved from Active Position
7081 – Sr Regional Biologist	Inuvik	Inuvik	added – FT	Moved from Active Position
10569 – Geospatial Analyst	Inuvik	Inuvik	added – FT	Moved from Active Position
13094 – GIS Specialist	Yellowknife	N. Slave	added – FT	NEW
Total Vote 4			8	

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resource Strategy for the Northwest Territories Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009-2010 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

ENVIRONMENT AND NATURAL RESOURCES

Human Resource Activities

	2008	%
Total Students	24	100
Indigenous Employees	21	88
Aboriginal	10	42
Non-Aboriginal	11	46
Non-Indigenous Employees	3	12
Total Interns	1	100
Indigenous Employees	1	100
Aboriginal	1	100
Non-Aboriginal	0	0
Non-Indigenous Employees	0	0
Total Employees on Transfer Assignments	7	100
Indigenous Employees	6	86
Aboriginal	4	57
Non-Aboriginal	2	29
Non-Indigenous Employees	1	14

Note: Information as of September 30, 2008.

Activities Associated with Staff Training & Development

Recruitment and Retention

ENR continues to experience difficulty recruiting candidates for its Renewable Resource Officer (RRO) positions. The Department will be developing a plan to work with community members interested in acquiring skills for becoming an entry level RRO I.

The Department supports on-going professional development of staff. This includes support for participation in professional conferences, courses, training workshops and college courses.

Succession Planning

In order to carry out effective governance and actions to manage the environment and natural resources, it is important the GNWT have a strong public service. With 45 percent of ENRs total workforce and 83 percent of ENRs senior managers eligible for retirement within the next decade, succession planning will ensure gaps in the workforce are minimized.

As at September 30, 2008, seven employees were participating in transfer assignments to develop skills and broaden their experience. Of those seven, two have completed their training and have since been direct appointed into their positions.

In 2008-09, ENR is sponsoring two employees in the Emerging Managers program and another two in the Middle Managers program.

INFORMATION SYSTEMS & MANAGEMENT OVERVIEW

Overview

Through the establishment of the Shared Service Centre, the Departments of Environment and Natural Resources and Industry, Tourism and Investment share Information System development and management resources. The Informatics Division provides information management and information services to both departments under an interdepartmental agreement. This approach allows for increased synergies between departmental systems and a strong desire to share and collaborate on technology initiatives. To date, this approach has been very successful and has resulted in multidepartment systems platforms such as the LISIN (Licensing Information System) and the Environmental Assessment and Tracking System, both of which are moving into production during the 2008/09 fiscal year.

A new Information Systems and Management Strategy for ENR is scheduled to be completed during the second half of the 2008/09 fiscal year and will guide priority setting and investment strategies for the next three years. This new strategy will draw heavily from the goals, priorities and objectives of this departmental plan as well as those of the 16th Legislative Assembly.

The table below lists the major application systems supporting Environment and Natural Resources activities.

<i>Application Name</i>	<i>Description</i>
Forest Management Information System	Management Information System to assist the Forest Management division in decision support and operational management of our forests and related resources.
Environmental Assessment Tracking System (EATS)	New multidepartment system to support GNWT participation in environmental assessments and related activities.
Licensing Information System (LISIN)	System for Issuing and tracking licenses and permits such as hunting and fishing licenses and tags.
Compliance Database	Used to track and monitor progress on all occurrences, bear reports, officer patrols and other enforcement related of both Parks and Wildlife Officers.
Air Monitoring System	Tracks and reports on measured air quality from monitoring stations across the NWT and provide quantitative results for reporting purposes.
Spatial Data Warehouse	A data warehouse and web portal containing GNWT Spatial information for use by the GNWT and the public in support of their spatial or Geomatics activities.
Wildlife Management Information System	A web and GIS based system to store, analyze and distribute information and data related to wildlife studies.
Spills Database	System for tracking and reporting of hazardous waste spills in the NWT.

ENVIRONMENT AND NATURAL RESOURCES

Planned Activities - 2009-10

In addition to organizational improvement activities such as improved planning, results reporting and project management discipline, the Informatics Division is undertaking the following systems development projects.

- **Electronic Records Management:** *ENR is one of the lead departments working on a GNWT wide initiative to implement an electronic records management system. The primary objective of the electronic records management system is to provide a system to allow the efficient storage and retrieval of information*
- **LISIN Phase II:** *Builds on the work completed during the 08/09 fiscal year by introducing new functionality to the application including support for additional wildlife permits; resource harvesting permits; enhanced vendor return data entry; license editing capability and associated audit trail; additional reporting requirements; and, enhanced security.*
- **Compliance Management Information System:** *An integrated system replacing a number of existing and dated applications currently utilized for tracking incidents such as occurrences, nuisance bears, spills, investigations, patrols and related compliance activities, as well as the system for tracking wildlife and parks officer appointments and status including the current safety training status and equipment and firearms related issues. This new system will help to improve the efficiency in monitoring and reporting on these key compliance matters consistent with current legislation.*

Planned Activities – 2010/11 and 2011/12

The completion of the strategic planning for information management and systems during 08/09 will establish priorities goals and objectives for the Informatics Division. Clear criteria for prioritization of projects and initiatives are already apparent and linkages to established priorities have been identified. Systems and Information Management Activities will focus on:

- Improving levels of and access to services for the residents and businesses of the NWT through the appropriate use of technology. This includes improvements to approaches for collaboration and consultation through the application of technology as well as the enabling of key services over the internet (e-government).
- Increasing the cooperation and collaboration of internal and external stakeholders through the use of technology to help achieve synergies and improve the decision support systems around matters such as regulatory processes and procedures or issues related to the management of the land and other similar initiatives.
- Maximizing operational efficiency of government by the prudent investment in technology in support of process efficiency and automation.
- Increasing the efficient and effective management of information and data in support of improving the quality and timeliness of analysis and business intelligence to support and improve departmental decision support systems.

ENVIRONMENT AND NATURAL RESOURCES

In addition the following capital projects are proposed for the 2010/11 fiscal year:

- LISIN Phase III which focuses on improved access to residents and agents involved in the issuance of permits and licensing.
- Completion of the implementation of the Compliance Management Information System based on the analysis and design which will be completed during the 09/10 fiscal year.

EXECUTIVE

OVERVIEW

MISSION

The mission of the Department of Executive is to provide overall management and direction to the Executive branch of Government. The key areas in which the Department is responsible for achieving results are:

- Coordinating and supporting the planning, implementation, monitoring and evaluation of initiatives and actions in support of cross-government goals.
- Providing policy, strategic, legislative and communications advice to support Cabinet and Ministers;
- Negotiating and coordinating the transfer of provincial-type powers and responsibilities with respect to public lands and resources; and
- Supporting effective corporate communications, and dissemination of appropriate economic, social and demographic statistics, to government employees, the public and other governments.

GOALS

The Department of Executive shall ensure effective:

1. Support for informed decision-making in planning, development and implementation of policies and programming
2. Conclusion of devolution and resource revenue sharing agreements
3. Coordination of Government operations, both between departments and between headquarters and the regions
4. Working relationships with Aboriginal and community governments
5. Management of the implementation of the GNWT Strategic Plan

PROPOSED BUDGET (\$000)

Total Operating Expenses	\$11,891
Compensation & Benefits	\$7,775
Grants & Contributions	\$1,013
Other O&M	\$3,067
Amortization	\$36
Infrastructure Investment	-

PROPOSED POSITIONS

Headquarters (HQ)	54 positions
Regional/Other Communities	5 positions

KEY ACTIVITIES

- Directorate
- Ministers' Offices
- Executive Operations
- Cabinet Support
 - Corporate Communications

STRATEGIC ACTIONS

Managing This Land

Continuing to Develop Governance

- Develop a land use framework
- Advance devolution discussions

Refocusing Government

Conduct Program Review

- Undertake Program Review of GNWT Programs

Strengthen Service Delivery

- GNWT Services in Small & Remote Communities
- Boards Reform

Building Our Future

Implement Phase II of the Framework for Action on Family Violence

- Measuring Performance and Attitudes

EMERGING ISSUES

The strategic issues that were identified as part of the four year business plan for the Department of Executive were guided by the goals, priorities and actions identified in the GNWT Strategic Plan, the operating environment in the Northwest Territories, and the need for the Department of Executive to achieve its mission and goals.

The overall strategic issues identified in our four year plan continue to impact the department in the coming year and guide our planned activities.

Supporting Evidence-Based Decision Making

Leadership and successfully managing operations are dependent on information. The Department will continue in 2009-10 to undertake activities that support and strengthen planning, monitoring and evaluating GNWT programs and services by: ensuring mechanisms are in place for informed decision making, enhancing the availability of the information needed for planning, monitoring and evaluating programs and policies, and implementing the capacity established to undertake reviews of programs and services to ensure their effectiveness.

Planning, Coordination, and Implementation of Government Priorities

Actions must be effectively planned and implemented for the Government to achieve the vision and goals outlined in the strategic plan. The Department of Executive plays a key role in the planning, coordination and implementation of government priorities. For the government to achieve the vision and goals outlined in the strategic plan, efforts must be effectively planned and coordinated. The Department must play a key role in ensuring the effective implementation of government priorities through a leadership role in four year and annual business planning processes. This must also include reporting results on implementation of the business plans and on the overall progress towards the goals of the strategic plan. The department also provides the impetus for plan revisions as required.

Inter-Departmental Coordination

Improving coordination within the GNWT is a key element to the GNWT's success. A priority of the 16th Legislative Assembly relates to improving coordination within the GNWT. The department plays a key role at a corporate level in advancing this priority. The Department of Executive is responsible for leading and coordinating the senior management of the territorial public service, managing the executive functions of the public service, and supporting the Senior Management Committee of Deputy Ministers in advancing GNWT priorities.

Regional operations within the department play a vital coordinating role at the regional level. This includes activity related to implementing government priorities, direction, and new initiatives and working on emerging regional issues that are cross-government in nature or require inter-departmental coordination to address.

Communications

Providing clear, timely and accurate information about government decisions, policies and activities is critical to the GNWT's ability to be transparent and accountable to its stakeholders and the general public. Government communications must provide the people of the NWT with sufficient information to know what their government is doing on their behalf, as well as to understand the factors,

EXECUTIVE

challenges and considerations that have influenced government decisions and activities. The decentralized structure of communications in the GNWT means that each department develops and delivers communications programs according to their individual needs and interests. While this enables departments to more closely tailor their communications activities to departmental priorities, this can sometimes also limit the GNWT's ability to speak consistently and with a unified voice about overall priorities and matters of government-wide importance. The Department of Executive will become more proactive to ensure a strategic, coordinated and consistent communications approach across government to support broad understanding of the GNWT's priorities, decisions and activities.

Political Development

A long-standing objective of the territory has been to gain responsibility for the management of land and resources in the hands of Northerners. Land and resource management activities and corresponding resource revenue sharing arrangements are critical strategic issues that will continue to face the 16th Legislative Assembly. The department plays a lead role in negotiating a devolution agreement with the federal government.

Governments in the Northwest Territories are closely connected and rapidly evolving. The continued implementation of the Aboriginal inherent right presents the GNWT with unprecedented intergovernmental challenges, especially in the area of concurrent jurisdictions and serving a common citizenry. The Department of Executive, including its regional offices, play an important role, with other GNWT partners, in maintaining the relationship between the government and Aboriginal governments and organizations

FISCAL POSITION AND BUDGET**Departmental Summary**

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
	(\$000)			
OPERATIONS EXPENSE				
Directorate	1,347	2,559	2,865	2,072
Ministers Offices	3,017	3,008	3,147	3,147
Executive Operations	4,161	4,048	4,787	4,780
Cabinet Support	2,943	2,940	3,018	2,823
Public Utilities Board	423	421	540	339
TOTAL OPERATIONS EXPENSE	11,891	12,976	14,357	13,161
REVENUES	319	319	-	-

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Operation Expense Summary

	Main Estimates 2008-09	Proposed Adjustments				Internal Reallocation of Resources	Proposed Budget 2009-10
		Sunsets and Other Approved Adjustments	Reductions	Forced Growth	Strategic Initiatives		
(\$000)							
Directorate							
Secretary to Cabinet	714		(202)	21		112	645
Corporate Services	1,845	(562)	(160)			(421)	702
Total Activity	2,559	(562)	(362)	21	-	(309)	1,347
Ministers' Offices							
Premiers Office	1,044		(16)			20	1,048
Ministers Offices	1,964			5			1,969
Total Activity	3,008	-	(16)	5	-	-	3,017
Executive Operations							
Strategic Planning	814				640	(53)	1,401
Bureau of Statistics	807			1		4	812
Office of Devolution	646	(236)		3		21	434
Program Review Office	424	240			77	21	762
Regional Operations	1,357		(873)			268	752
Total Activity	4,048	4	(873)	4	717	261	4,161
Cabinet Support							
Cabinet Secretariat	829			2			831
Corporate Comm. & Protocol	535		(30)		150		655
Women's Advisory Legislation & House Planning	1,028		(110)	14		23	955
Commissioner's Office	301						301
	247		(51)			5	201
Total Activity	2,940	-	(191)	16	150	28	2,943
Public Utilities Board							
Public Utilities Board	421			2			423
Total Activity	421	-	-	2	-	-	423
TOTAL DEPARTMENT	12,976	(558)	(1,442)	48	867	-	11,891

Revenue Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
	(\$000)			
Grants in Kind				
Tapwe Building	169	169		
Band Council Subsidized Leases	150	150		
	319	319	-	-
 TOTAL REVENUES	319	319	-	-

CORPORATE MANAGEMENT

Description

The **Office of the Secretary to Cabinet** is responsible for leading the senior management of the territorial public service, managing the executive functions of the bureaucracy, supporting Executive Council decision-making, and coordinating the development and implementation of government-wide direction. The Office is also responsible for the management of the Department of Executive and the planning, and administration of functions necessary to further the Department's mandate. The Secretary to Cabinet is accountable to the Premier for the proper conduct of business of the Department.

Corporate Services provides financial and administrative support to the Executive Offices, Commissioner's Office, NWT Public Utilities Board, and the Women's Advisory Program.

Major Program and Service Initiatives 2009/10

The Office of the Secretary to Cabinet will support the work of each strategic initiative committee as the work changes from designing specific initiatives to the development of long-term plans and policy frameworks. These efforts are aimed at changing, over time, the focus of government spending to better address the Assembly's goals and priorities.

In preparation for the anticipated implementation of a government-wide financial shared services centre the GNWT will create a new service centre in the new Finance Department effective April 1, 2009. As part of this move the resources in the Shared Services unit in the Department of Executive will move to the newly created shared services division. Corporate Services Division currently has a staff of nine; six of these positions will be transferred.

The Corporate Services Division will be refocusing its direction in the next fiscal year in line with the transfer out of the shared services unit. The division will provide a more strategic role within the department by providing in-depth financial advice and analysis in relation to the departments' strategic initiatives. The division will also take the lead in training both finance and non-finance staff within the department in preparation for the implementation of the new financial enterprise resource system (ERP). The ERP system is anticipated to be implemented in the summer of 2009.

Four Year Business Plan Update

Results to Date

The overall focus for the Office of the Secretary to Cabinet has been on leadership of the senior management of the territorial public service, support for Executive Council decision-making, and coordination of the development and implementation of government-wide direction.

The Corporate Services division has been actively involved in workshops and accounting training in preparation for the implementation of the new financial system. Many of the division's staff have been participating as subject matter experts (SME's) providing advice on GNWT current processes and procedures and assisting with the business process reengineering required for the successful implementation of the new system.

KEY ACTIVITY 1: MINISTERS' OFFICES

Description

The Premier's Office The Premier's Office supports the Premier with the management of the executive functions of government and the operations of the Executive Council; and takes a lead in coordinating the government's activities related to the political development of the Northwest Territories.

The Ministers' Offices provide support for the Ministers, their offices and support staff. This includes salaries and operational expenses for the Ministers and their staff.

The **Public Utilities Board** is an independent regulatory agency responsible for the regulation of the energy utilities in the Northwest Territories. The main function of the Board is derived from the *Public Utilities Act*.

Major Program and Service Initiatives 2009/10

The Premier's and Minister's Offices will continue to provide overall support to ensure the effective and efficient operations of their offices.

Support for the strategic initiative committees will continue, including providing a forum for discussion of the development and implementation of overarching policy issues related to each strategic initiative. These committees will also continue to be responsible for advancing and monitoring implementation of the strategic actions developed to advance the priorities of the 16th Legislative Assembly.

Four Year Business Plan Update

Results to Date

The Premier's and Minister's Offices will continue to provide overall support to ensure the effective and efficient operations of their offices. Significant work has been undertaken to enhance communications by improving and increasing the circulation of GNWT press releases through access to more comprehensive search mechanisms and wider distribution system.

During 2008/09 the strategic initiative committees provided a forum for discussion of the development and implementation of overarching policy issues related to the strategic initiatives prior to issues being advanced to Cabinet for decision-making. Briefings to Standing Committees were coordinated to provide further opportunity for discussion with all Members on strategic direction. The initiative committees also provided oversight and direction on the development of strategic activities being advanced as part of the 2009/10 annual business plan and monitored overall implementation of the 2008/09 strategic activities. Recently, membership of the Refocusing Government strategic initiative committee has been expanded to include Regular Members.

Measures Reporting

Measure 1

Annual reporting on ministerial travel and ministerial benefits

- Information on ministerial travel and benefits has been developed and is publicly available on the department's website.

Measure 2

Effective Communications for Cabinet

- In the year to date, the Ministers Offices have been involved in the distribution of 59 press releases.

KEY ACTIVITY 2: EXECUTIVE OPERATIONS

Description

Strategic Planning develops the government-wide strategic plan and ensures that it is effectively implemented; coordinates the four-year and annual business planning process, and provides strategic advice and support for cross-government planning activities.

The **Bureau of Statistics** ensures, as the central statistics agency, that government has appropriate statistical information and provides statistical advice and assistance to departments, regional offices and central agencies.

The **Office of Devolution** manages the GNWT participation in and represents the GNWT interest in the negotiations of devolution and resource revenue sharing agreements.

The **Program Review Office** coordinates reviews of specific program and services to clarify and confirm mandates, determine program effectiveness and recommend modifications such as elimination, reduction or service improvements.

Regional Operations are 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 final self-government agreements.

Major Program and Service Initiatives 2009/10

Strategic Planning's focus in 2009/10 will continue to be on coordination of the strategic initiative committees and implementation, monitoring and reporting of the overall GNWT strategic plan. The Department of Executive is also taking the lead on a number of strategic actions in 2009/10. This includes planning and coordination of activities to strengthen service delivery in rural remote communities, including supporting implementation of plans associated with the housing for staff initiative. Overall support and coordination of the board reform initiative will continue into 2009/10. Activities associated with the implementation of a revised funding policy for non-governmental organizations will be supported, as will overall coordination of planning for the GNWT participation at the 2010 Olympics.

The Bureau of Statistics will be undertaking activities in 2009/10 to enhance economic and demographic modeling capacity; improve information dissemination mechanisms and approaches; continue work with Statistics Canada to ensure relevant and reliable statistical information is available for the Northwest Territories; and continue data development and analysis activities to support departmental and government-wide information needs. A priority early in the year will be to complete the processing and dissemination of information from the 2009 NWT Community Survey operations that are planned for late in 2008/09.

The Devolution Office will continue to advance the overall strategy associated with the finalizing of the devolution of responsibilities for land management. This will continue to include the work with Aboriginal partners and advising on land issues that impact the devolution file.

The Program Review Office, established in 2008/09, will be undertaking a number of targeted reviews during the year that will be identified in consultation with the Refocusing Government Strategic Initiative Committee. Results of the ongoing program monitoring and reporting process will be up-dated and made available to the public by on-line publication. An assessment tool to compare

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results will be developed and implemented. The evaluation and program design functions will be transferred from FMBS to the Program Review Office in 2009/10 and those activities will be integrated into the work-plan.

The transition related to the reductions in the number of regional offices for the Department of Executive will be completed by 2009/10. In 2009/10 the Directors of Regional Operations will focus on continuing to coordinate Regional Management Committee meetings to improve communications and address common issues among departments in the region; resolving regional issues within the GNWT; providing a regional perspective in the development of strategic actions; and supporting approaches to better integrate headquarter and regional operations for the Department of Executive.

Four Year Business Plan Update

Results to Date

Strategic Planning has focused on providing overall coordination of planning activities within the GNWT, including development of the overall GNWT Strategic Plan, support to the strategic initiative committees and business planning. Development of the annual progress report to identify the overall progress towards the goals of the 16th Legislative Assembly is currently being completed. Overall coordination of the board reform initiative and the development of the land use framework were major initiatives undertaken during 2008-09. Extensive support was provided to planning and operational support for the National Aboriginal Women's Summit that was hosted by the GNWT.

The Bureau of Statistics has over the course of the year maintained its core function to provide appropriate statistical information, advice and assistance to GNWT departments, regional offices, and central agencies, as well as to the public in general. Development, planning and operations for the 2009 NWT Community Survey have been a primary focus. The survey is expected to provide community level information on labour market activity, housing conditions, languages, traditional activities and education levels. The survey will include over 4,000 households and about 12,000 persons 15 years of age and older.

The Office of Devolution developed an overall strategy for the GNWT to address the major outstanding issues hindering the progress of devolution negotiations. The proposal also provides options to address the issues of the GNWT's capacity to invest in the economy and infrastructure. Support was also provided to the Premier and other officials for discussions with the federal government and Aboriginal organizations. A joint committee was also formed with participating Aboriginal groups to advance issues associated with devolution. The Office of Devolution also supported GNWT participation in the federal Regulatory Reform Initiative and supported departmental issues associated with consultation with Aboriginal organizations.

The Program Review Office was established as part of investments during the 2008-09 budget process. This activity is part of the strategic actions described later in the business plan. In addition to staffing the unit, a work-plan and policy framework were developed to guide the work of the unit in selecting programs for targeted reviews, and for developing plans for on-going monitoring and reporting. Inter-departmental working groups have been established to analyse programs and services in six key areas of government activity to identify specific targets for reviews. These are: growth in health expenditure, schools, youth programming, adult education and training, economic development, and internal government service levels. Targeted reviews in these areas are expected to commence this fiscal year. A program inventory is also being compiled and will include measure on results and outcomes.

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The Regional Offices continued to coordinate Regional Management Committee (RMC) meetings in each region to improve communications and address common issues among departments in the region. In addition the Regional Offices coordinate efforts to resolve regional issues, which in 2008-09 included: human resource issues, staff housing, homelessness, income support, Common Experience Payments, social issues, energy conservation, facility and site planning, caribou management, wildfire suppression, advancing mini-hydro projects, winter road realignment, and planning for the Mackenzie Gas Project Impact Fund (MGPIF). Aboriginal government liaison and communications includes working closely with regional and community level Aboriginal governments and coordinating regional meetings with Ministers. Transition work to move from five regional offices to two offices that will provide overall regional coordination were advanced during 2008-09.

Measures Reporting

Measure 1

Progress on implementation of the GNWT strategic plan

Overall indicators on the implementation of the GNWT strategic plan are being developed for 2008/09 and will be reported as part of future annual business plan updates.

Measure 2

Percentage of key statistical measures that are current, consistent, and accurate

Indicators on the degree to which key statistical measures are current, consistent, and accurate are being developed for 2008/09 and will be reported as part of future annual business plan updates.

- Year to date information indicates that 100% of releases for the consumer price index, labour force activity, and population estimates were widely disseminated within the GNWT on the day of release by Statistics Canada.
- While quantifiable indicators are being developed, an overall review of the Bureau of Statistics website indicates information that is consistent and current across key subject areas, the NWT community profiles and the social indicators.

Measure 3

Use of statistical information and support

Overall indicators on the use of statistical information and support are being collected and will be reported as part of the annual business plan updates. A summary of information on use of statistical information and support for the June to September, 2008 period indicates:

- GNWT departments and agencies account for approximately 56% of telephone requests for information made to the Bureau of Statistics. Municipal governments, the federal government, and other provinces and territories accounted for about 15% of requests. The public, non-government organizations, Aboriginal organizations and private companies including consultants accounted for 29% of information requests.

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- The Bureau of Statistics website averaged 1,050 unique visits, and 1,870 total visits, per month over the period June-September, 2008.

Measure 4

Number and value of program reviews completed

Indicators on the implementation number and value of program reviews completed in 2008/09 will be compiled at the end of the fiscal year and will be reported as part of future annual business plan updates.

Measure 5

Percent attendance at regional management committee meetings

Indicators on attendance at regional management committee meetings will be compiled at the end of the fiscal year and will be reported as part of future annual business plan updates.

- On a year to date basis, departmental attendance at RMC meetings has averaged 90%.

KEY ACTIVITY 3: CABINET SUPPORT

Description

Cabinet Support is responsible for ensuring systems are in place to support informed decision-making and to successfully implement Cabinet direction. Cabinet Support offers strategic communications counsel, a coherent approach to the legislative process, objective policy analysis and administrative support through the following activities:

- the **Cabinet Secretariat** provides broad policy advice to the Premier and Cabinet and support for all Cabinet operation, including maintaining the integrity of the Cabinet record and disseminating Cabinet direction.
- **Legislation and House Planning** is responsible for the provision of broad policy advice on legislative initiatives, support for the development of the legislative agenda, and a full range of administrative services in support of Cabinet business in the Legislative Assembly during Session.
- **Corporate Communications and Protocol** provides broad communications advice across government; promotes an integrated corporate approach to communications; communicates GNWT priorities within government and to the public; and provides protocol services for the GNWT.
- **Women's Advisory** supports the Minister Responsible for the Status of Women, and serves as a point of contact within the GNWT for governmental and non-governmental organizations that enhance the cultural, economic, political and social participation of women in society.
- providing office space and operational support for the federally appointed Commissioner of the Northwest Territories through the **Commissioner's Office**.

Major Program and Service Initiatives 2009/10

In addition to ongoing responsibilities for the provision of independent policy analysis and the maintenance of the Cabinet record, the Cabinet Secretariat will focus on improving the reporting of Cabinet results to help ensure that program staff in the various departments are alerted to the interdepartmental, public and political concerns that influence Cabinet decision-making. Another factor to be emphasized is the need to balance definitive service objectives with a corporate approach to program design and delivery. The Cabinet Secretariat will also be redesigning data-bases to improve tracking, cross-referencing and sharing of Cabinet records.

Legislation and House Planning will, in consultation with an interdepartmental committee of senior officials selected for their legal, financial, intergovernmental and policy expertise, continue to evaluate legislative proposals and legislative drafts to determine consistency with the goals, priorities and actions identified by Cabinet. The unit will facilitate and support the Cabinet House Strategy process ensuring that the Rules of the Legislative Assembly are followed on matters ranging from ministerial statements to legislative debates; and will support the Government House Leader in all of the Leader's official duties including communications with the House Committees and Assembly staff. Other plans for 2009-2010 include the delivery of workshops on the legislative process and investigating options for improving database systems to document and track all items of House business.

Planned activities for Corporate Communications are described as part of the next key activity (Key Activity 3A). However, the Corporate Communications & Protocol unit will also continue to

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coordinate and facilitate national and international protocol events appropriate to the territorial government.

The Women's Advisory Office will concentrate efforts on the development and dissemination of gender-based analysis tools designed to systematically integrate gender considerations into policy, planning and decision-making processes within the public service. The Office will also undertake an assessment of the 23-year old, Commissioner in Executive Council established, *Equality of Men and Women in the Northwest Territories Policy* (11.18) and present any appropriate recommendations for the consideration of the Minister Responsible for the Status of Women.

Four Year Business Plan Update

Results to Date

The Cabinet Secretariat has focused on efforts to increase the public service's understanding of the decision-making processes that are followed in establishing and revising, government-wide priorities. To this end the Secretariat developed and launched the Cabinet-approved Executive Council Submission Handbook; a reference document that addresses government organization and Cabinet operations, and distributes Cabinet protocols and formats. The Handbook has been distributed over the internet and is available to the public. Workshops on the Cabinet process, decision-making and various policy instruments were delivered to just over 100 public servants from April to September 2008. As of the year to date, seventy-five percent of the decision items submitted for Cabinet's consideration were subject to an Executive Council Assessment Reports. All Cabinet decisions were communicated in an appropriate and timely manner.

Legislation and House Planning played a lead role in the analysis and problem solving that eventually led to the development of a new budget approval process, and corresponding amendments to the Rules of the Legislative Assembly governing the review and passage of appropriation acts. Over the course of the reporting period, Legislation and House Planning developed, for Cabinet approval, a resource guide entitled Procedures and Formats for the 16th Legislative Assembly. The guide has been widely distributed within the public service and a complimentary training workshop has been developed. As of the year to date, all of the legislative proposals submitted to Cabinet were subject to a Legislative Initiative Committee Assessment Report and all Cabinet decisions concerning legislative proposals and draft legislation were communicated in an appropriate and timely manner. All materials submitted in support of Cabinet's "session specific" business (e.g., ministerial statements, table documents) were processed in accordance with Cabinet conventions and the rules of the Legislative Assembly.

Results of activities to date for Corporate Communications are provided as part of the next key activity (Key Activity 3A).

The Women's Advisory Office was very much focused on the successful co-hosting of a major intergovernmental and non-governmental conference known as the National Aboriginal Women's Summit held in Yellowknife in July 2008. Work has begun on identifying Northwest Territories' appropriate tools for addressing gender-based analysis. Throughout the period the Office continued to work closely with non-governmental women's organizations from across the Northwest Territories and Canada and to provide the Minister Responsible for the Status of Women support at federal/provincial/territorial forums.

Measures Reporting

Measure 1

Training provided on policy instruments and legislative and Cabinet processes

- Workshops on the Cabinet process, decision-making and various policy instruments were delivered to over 100 public servants from April 2008 to date.

Measure 2

Percentage of Cabinet decisions disseminated in a timely manner

- All Cabinet decisions were communicated by the Cabinet Support Branch in an appropriate and timely manner.

Measure 3

Number of assessment reports prepared for Cabinet consideration

- In the year to date, 107 Cabinet decision items were transmitted to the Cabinet Secretariat and assessed in accordance with Cabinet conventions. This represents approximately 75% of the decision items considered by Cabinet over the same period.

Measure 4

Number of official protocol events facilitated

- To date, Corporate Communications and Protocol has facilitated more than two dozen protocol events.

Measure 5

Number of Cabinet sponsored documents prepared for session

- All ministerial statements, tabled documents, confidential briefings, etc. were processed in accordance with Cabinet conventions and the rules of the Legislative Assembly.

KEY ACTIVITY 3A: CORPORATE COMMUNICATIONS

Description

Corporate Communications is responsible for promoting a strategic, coordinated and consistent communications approach across government designed to improve the quality, reliability and effectiveness of GNWT communications and to promote broad understanding of the GNWT's priorities, decisions and activities.

Corporate Communications identifies opportunities for explaining government decisions and activities and develops strategies for delivering coordinated messages on overall GNWT priorities and issues of government-wide importance. The division works closely with departments to ensure communications reflect and support government-wide communications activities and to ensure that departmental interests are reflected in overall government communications initiatives.

Corporate Communications works to improve the GNWT's capacity to deliver effective communications by developing and advising departments on government-wide communications approaches and policies that support the delivery of relatively comparable communications programs across departments and which enable the government to ensure it is providing adequate information, while allowing meaningful opportunities for public and stakeholder input.

Corporate Communications monitors and evaluates the delivery of government communications to ensure that GNWT communications activities are contributing to improved public awareness and understanding of government decisions and actions while making effective and efficient use of GNWT resources.

Major Program and Service Initiatives 2009/10

Corporate Communications will be responsible for the development and ongoing implementation of broad communications strategies for GNWT-wide initiatives, such as the Strategic Plan, Strategic Initiatives, and other government initiatives. They will also operate within an interdepartmental framework guiding overall government and departmental communications to enable the GNWT to speak with a unified and consistent voice on matters of government-wide importance.

Four Year Business Plan Update

Results to Date

Corporate Communications continued to work closely with communications staff in all GNWT departments to promote a more strategic, effective and coordinated approach to government communications aimed at ensuring government communications clearly and accurately reflect the priorities of the GNWT and explain its actions and decisions in a manner that is relevant and useful to the intended audiences. This typically involves the provision of advice, as necessary, on the development of various departmental and interdepartmental communications plans, products and responses to media inquiries.

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Corporate Communications led the development and implementation of communications strategies on government-wide initiatives, and coordinated the development and implementation of revised advertising templates under the government Visual Identity Program. Corporate Communications also continues to provide communications support to the Department of Executive, including the development and implementation of communications plans for departmental initiatives and was actively involved in promoting and supporting the National Aboriginal Women's Summit as co-chair of the federal-provincial-territorial communications sub-committee

Measures Reporting

Measure 1

Growth in hits on the GNWT website

- Tracking the website hits is dependent on software not yet installed across the GNWT. Hits will be reported in future business plan updates.

Measure 2

Effectiveness measure development to be completed in 2008-09

- As of October 2008, effectiveness measures for corporate communications are still in development. The results of this work and will reported as part of future annual business plan updates.

STRATEGIC INITIATIVE: MANAGING THIS LAND

Action: Continuing to Develop Governance

Description

The Department of Executive will undertake two activities associated with the Continuing to Develop Governance action.

Land Use Framework: A guidance document will be developed to facilitate consistency in decision making by the GNWT in land management activities. The Framework will identify overall territorial interests, specific territorial interests in key processes and mechanisms related to land management, and provide strategic direction with respect to advancing and asserting those interests.

Devolution: This activity will involve continuing to participate in devolution and resource revenue sharing negotiations with Canada to facilitate the transfer of responsibility for land and resource management to the territorial government.

Activity to Date

Land Use Framework: Work on the land use framework is proceeding as planned. Key interviews are being conducted with stakeholders across the NWT to help define territorial interests in land. This information, in addition to information compiled on a range of policies, geospatial and statistical information will lead to the development of a discussion paper. This paper will be the basis of workshops that will be held with additional stakeholders and land managers to further develop the material for the land use framework.

Devolution: An overall strategy was developed for the GNWT to address the major outstanding issues hindering the progress of devolution negotiations. The proposal also provides options to address the issues of the GNWT's capacity to invest in the economy and infrastructure. Support was also provided to the Premier and other officials for discussions with the federal government and Aboriginal organizations. A joint committee was formed with participating Aboriginal groups to advance issues associated with devolution and GNWT participation in the federal Regulatory Reform Initiative has been coordinated as part of this activity.

Planned Activities - 2009/10

Land Use Framework: Final work on the land use framework is expected to be completed early in 2009/10. Implementation activities that may be identified during the development of the land use framework will be developed during 2009/10.

Devolution: It is challenging to define specific activities associated with the devolution activity for 2009/10. Federal response to the GNWT proposal will dictate next steps in the process and may require a revised approach in negotiating with the federal government.

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Planned Activities – 2010/11 and 2011/12

Land Use Framework: It is expected that Department of Executive activities associated with the Land Use Framework will be completed by 2010/11.

Devolution: Assuming that an agreement-in-principle can be reached with the federal government, there a number of subsequent steps that would define the activities associated with devolution. Negotiations for the final agreement and starting the implementation activities would become the focus.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT

Action: Conduct Program Review

Description

In order to advance the priority of the 16th Legislative Assembly to complete a thorough analysis of the efficiency, effectiveness and value of current government operations, the Department of Executive will establish capacity to undertake program reviews on an on-going basis.

Activity to Date

A four-person Program Review Office was established in June 2008. A work-plan and policy framework was developed to guide the work of the unit in selecting programs for targeted reviews, and for developing plans for on-going monitoring and reporting.

Inter-departmental working groups have been set up to analyse programs and services in six key areas of government activity to pick specific targets for reviews. These are: growth in health expenditure, schools, youth programming, adult education and training, economic development, and government service levels. Targeted reviews in these areas will commence before the end of 2008. A targeted review of the impact of changes to the pupil-teacher ratio is beginning in fall 2008.

A program inventory is being compiled. This inventory will help guide identification of areas for future review. The inventory will also greatly enhance GNWT capacity to report on results and outcomes of programs and services on an on-going basis.

Planned Activities - 2009/10

Results of the ongoing program monitoring and reporting process will be up-dated and made available to the public by on-line publication. An assessment tool to compare results will be developed and implemented.

A number of targeted reviews will be undertaken during the year. Specific areas for targeted reviews will be identified through consultation with the Refocusing Government Strategic Initiative Committee and with Regular Members.

Planned Activities – 2010/11 and 2011/12

Over time, it is expected that the focus of program reviews will shift to areas identified through the on-going monitoring of programs and services. While targeted reviews will continue, it is expected that program review will become more systematic in order to reach all areas of government. Mechanisms for including program review results into strategic planning, budgeting, and transition planning will be developed and advanced for consideration.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT

Action: Strengthen Service Delivery

Description

The Department of Executive will play a coordinating role in the strategic action to strengthen service delivery. A specific elements of this activity initiated in 2008/09 related to providing inter-departmental coordination efforts associated with reform of GNWT boards. In 2009/10, the department will coordinate efforts to develop approaches to strengthen service delivery in rural and remote NWT communities.

Activity to Date

Board Reform: The department has played a coordinating role in the board reform initiative. The Deputy Minister chairs an inter-departmental steering committee and department staff are coordinating the activities of a working group tasked with developing approaches to implement regional services boards.

Work to date has focused on considerations such as:

- regional boundaries;
- identifying the specific roles and responsibilities for the regional services boards and departments;
- approaches to accountability, coordination, service standards and reporting;
- financial and administrative matters such as financial and other systems, issues around financial reporting, relationship to planned shared services for financial transactions, and approaches to budgeting, financial flexibility, surpluses and deficits, and asset ownership;
- human resource issues associated with staff potentially moving into the public service; and
- legislative and policy issues associated with implementation improved integration of services.

Coordination of consultation activities with existing regional entities and with departmental staff will also be required to enhance the development of detailed implementation plans associated with the board reform initiative.

Service Delivery in Rural and Remote Communities: The Refocusing Government Strategic Initiative Committee has identified strengthening service delivery in rural and remote communities as a priority for action in 2009/10 and subsequent years.

Planned Activities - 2009/10

Board Reform: The department will continue to play a coordinating role in the board reform initiative. The current schedule indicates that 2009/10 will be a transition year associated with the board reform initiative. Legislative changes that may be required to establish the regional services boards will need to be developed and implementation activities will need to be advanced.

Impacted departments will play the central role in the implementation activities associated with the board reform initiative.

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Service Delivery in Rural and Remote Communities: The action to strengthen service delivery in rural and remote communities has two major components in 2009/10. The NWT HC will lead the implementation of activities associated with the housing for staff component. The Department of Executive will lead planning efforts to identify further activities that may be required to ensure service delivery in our most rural and remote communities are of a similar quality as for other communities. The work of the Special Joint Committee on Non-Tax-Based Community Affairs will form an integral starting point for this work.

Defining service levels which should be available in communities will be a focus and identifying issues and barriers to service delivery need to be identified. There is a lack of clarity for residents regarding service levels and service availability with variance from community to community. There should be rational approaches to service levels and transparency for residents so they know what they can expect to receive in communities and at a regional or territorial level. Developing these service levels as well as models for service delivery which can support a greater availability or range of services is necessary and will link to and support work being undertaken on board reform.

Planned Activities – 2010/11 and 2011/12

Board Reform: As noted, by 2010/11 the impacted departments will play the central role in the implementation activities associated with the board reform initiative.

Service Delivery in Rural and Remote Communities: Additional actions that may be identified as part of overall planning and analysis of service delivery in our most rural and remote communities will be advanced during 2010/11 and 2011/12.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Implement Phase II of the Framework for Action on Family Violence

Description

An important element of the planned actions associated with the Phase II of the Framework for Action on Family Violence is to both conduct a baseline study of attitudes towards family violence as the Phase II activities were initiated and then to conduct a follow-up study at a later date to determine if changes in attitudes took place.

Activity to Date

The initial survey associated with implementation of Phase II of the Framework for Action on Family Violence took place in 2007/08. The survey included some 753 residents.

Planned Activities - 2009/10

No activity is planned for the Department of Executive during 2009/10. Health & Social Services and Justice are undertaking other elements of the Framework for Action on Family Violence.

Planned Activities – 2010/11 and 2011/12

Plans are for the survey to be repeated in 2011/12. This will help assess the success of the overall Phase II of the Framework for Action on Family Violence.

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INFRASTRUCTURE INVESTMENTS

Activity to Date

The Department of Executive had no infrastructure planned for 2008/09.

Planned Activities - 2009/10

The Department of Executive has no infrastructure planned for 2009/10.

Planned Activities – 2010/11 and 2011/12

The Department of Executive has no infrastructure planned in subsequent fiscal years.

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LEGISLATIVE INITIATIVES

Activity to Date

The Department of Executive had no legislative initiatives planned for 2008/09.

Planned Activities - 2009/10

The Department of Executive has no legislative initiatives planned for 2009/10.

Planned Activities – 2010/11 and 2011/12

The Department of Executive has no legislative initiatives planned in subsequent fiscal years.

HUMAN RESOURCE OVERVIEW**Overall Human Resource Statistics****All Employees**

	2008	%	2007	%	2006	%
Total	75	100	74	100	57	100
Indigenous Employees	33	44	36	49	30	53
Aboriginal	17	23	18	24	13	23
Non-Aboriginal	16	21	18	24	17	30
Non-Indigenous Employees	42	56	38	51	27	47

Note: Information as of March 31 each year.

Senior Management Employees

	2008	%	2007	%	2006	%
Total	18	100	15	100	10	100
Indigenous Employees	4	22	5	33	5	50
Aboriginal	2	11	3	20	2	20
Non-Aboriginal	2	11	2	13	3	30
Non-Indigenous Employees	14	78	10	67	5	50
Male	16	89	14	93	7	70
Female	2	11	1	7	3	30

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	0	0	1	100	0	0
Female	0	0	0	0	0	0
Male	0	0	1	100	0	0

Note: Information as of March 31 each year.

Employees with Disabilities

	2008	%	2007	%	2006	%
Total	75	100	74	100	57	100
Employees with disabilities	0	0	0	0	0	0
Other	75	100	74	100	57	100

Note: Information as of March 31 each year.

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Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	63	4	59
Indeterminate full-time	63	4	59
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
Finance & Admin Clerk	Yellowknife	HQ	Deleted	Transferred to the Dept. of Finance
Finance & Admin Clerk	Yellowknife	HQ	Deleted	Transferred to the Dept. of Finance
Accounts Payable Clerk	Yellowknife	HQ	Deleted	Transferred to the Dept. of Finance
Accounting Officer	Yellowknife	HQ	Deleted	Transferred to the Dept. of Finance
Manager, Finance	Yellowknife	HQ	Deleted	Transferred to the Dept. of Finance
Fin. Control Officer	Yellowknife	HQ	Deleted	Transferred to the Dept. of Finance
Program Review Analyst	Yellowknife	HQ	Added	Transferred from FMBS
Program Review Analyst	Yellowknife	HQ	Added	Transferred from FMBS

Other Positions

Summary:

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	-	-	-
Indeterminate full-time	-	-	-
Indeterminate part-time	-	-	-
Seasonal	-	-	-

The department did not have any other positions.

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resource Strategy for the Northwest Territories Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009-2010 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

The tables below indicate the statistics on the departments’ human resource activities with respect to summer students, interns and transfer assignments for 2008.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
3	3	1	2	-

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
1	1	1	-	-

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal)	Indigenous Aboriginal	Indigenous Non- Aboriginal	Non-Indigenous
15	7	3	4	8

Activities Associated with Staff Training & Development

The department is committed to the development and promotion of existing employees and recognizes that, at times, this means giving employees opportunities outside of the department and bringing employees into the department for short-term employment opportunities.

The department currently has one employee participating in the Middle Managers training program as well as several other employees participating in developmental training courses.

The department continues to provide job share opportunities for two employees.

The department will continue to support training opportunities for employees to improve and further develop skills in their area of responsibility.

INFORMATION SYSTEM & MANAGEMENT OVERVIEW

Overview

The Technology Services Centre provides information Technology Support to the Department of Executive.

The Department of Executive has one departmental information system. The Bureau of Statistics has an information system titled Time Series Retrieval System (TSRS). The TSRS contains time series data covering a wide range of demographic, social and economic information. TSRS holdings are sourced from Statistics Canada's system as well as GNWT and other administrative sources, with the majority originating from Statistics Canada.

Planned Activities - 2009-10

The Department of Executive has no major IM/IS initiatives planned for the next fiscal period.

Planned Activities – 2010/11 and 2011/12

The Department of Executive has no major IM/IS initiatives planned in the future years for the 16th Assembly.

FINANCE

OVERVIEW

MISSION

The mission of the Department of Finance is to foster an environment for stable, effective and efficient government by:

1. Acquiring and managing the necessary financial resources to ensure delivery of programs and services to residents in an affordable, sustainable and accountable manner.
2. Maintaining a fair and stable taxation regime that meets the needs of individuals and businesses, supports a strong economy, and is responsive to economic, social and environmental matters.
3. Managing the information resources of the government.
4. Regulating liquor sales, distribution and consumption

GOALS

1. A strong sustainable financial position for the Government of the Northwest Territories.
2. The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy that is able to address key social, economic and environmental initiatives.
3. The Government has the fiscal and financial information and analysis necessary to support policy development and decision making.
4. The Government's assets and liabilities are managed effectively.
5. Government is organized for maximum efficiency.
6. The Department is responsive to client needs.
7. Public confidence in the prudence and integrity of the Government of the Northwest Territories is maintained through a financially open and accountable government.

PROPOSED BUDGET

Compensation & Benefits	\$12,012,000
Grants & Contributions	47,953,000
Other O&M	9,465,000
Amortization	196,000
Infrastructure Investment	5,152,000
Liquor Revolving Fund Authorized Limit	6,500,000

PROPOSED POSITIONS

Headquarters (HQ)	98 positions
Regional/Other Communities	9 positions
Regional/Other Communities - Liquor Revolving Fund	13 positions

KEY ACTIVITIES

Deputy Minister's Office
Fiscal Policy
Budget, Treasury and Debt Management
Office of the Comptroller General
Office of the Chief Information Officer

STRATEGIC ACTIONS

The Department will take the following actions in support of the government strategic initiatives:

Refocusing Government

Strengthen Service Delivery

- Stabilize GNWT support to Non-Government Organizations through the development of a funding policy.
-
- Renewal of the Knowledge Management Strategy.

Manage the Costs of Government

- Examine current duty travel policy directives to ensure they are clear and usable to properly control, monitor and report on GNWT travel.

EMERGING ISSUES

Economic Environment

The NWT economy has grown strongly since 1999 which has positively affected income levels in the NWT. Labour income has increased by about 75 per cent since Division, while the number of residents on income support in smaller communities has declined from almost 15 per cent in 1999 to less than 8 per cent in 2007. The NWT labour market is currently operating at close to full capacity. The employment rate in smaller communities continues to improve, although it is still lower than in Yellowknife or the regional centres.

Although economic conditions are uncertain, continued strong economic growth will place pressure on a tight labour market and the NWT's industrial and social infrastructure. Significant economic benefits would be realized should the Mackenzie Valley Pipeline proceed, with an expected start-up date of 2014. Pressure on the territorial economy would intensify, possibly leading to wage inflation and crowding out other opportunities such as mining, tourism, forestry, fishing, fur harvesting and hydro-electricity. However, the rapid growth experienced in recent years has not been matched by population growth as the NWT population grew by 6.5 per cent between 1999 and 2008, compared to Gross Domestic Product (GDP) growth of 83 per cent.

The outlook for the NWT economy over the next ten years is good, although recent fluctuations in global capital markets may have an impact in the short term. Recent turmoil in world financial markets may affect the pace of development for two reasons. First, many commodity prices, including oil, gas, and metals, have fallen significantly from recent peaks. Secondly, financing is becoming more difficult, both for resource companies and for other businesses.

Fiscal Environment

GNWT revenues are expected to grow by about 4.3 per cent per year over the Business Planning period. The GNWT will continue to rely on federal transfers for the bulk of its revenues. However, demand for programs and services continue to place pressure on expenditures. Spending has grown by an average of 6.8 per cent a year since 2000-01.

The Government has adopted a fiscal strategy which will align spending growth with anticipated revenue growth while allowing for investment in priority areas, including infrastructure. To achieve this, forced growth will be capped at 3 per cent a year, not including compensation and benefits, and government spending programs and policies will be reviewed to find efficiencies. During 2008-09, revenues options will be reviewed with the goal of identifying \$10 million in additional revenues in 2009-10 and a further \$30 million in 2010-11.

Federal legislation was established in 2007 which describes the formula used to calculate the Territorial Formula Financing Grant for the term of this Business Plan. While the level of the Grant will be more certain under the new formula, tax revenues will continue to fluctuate. Although the Grant will change to offset most of any revenue fluctuations, it will no longer do so immediately, as was previously the case. Future fluctuations in tax revenues will affect the Grant two to four years after they are first felt.

The GNWT continues to discuss devolution with Canada and Aboriginal governments. If an agreement is signed, the GNWT and Aboriginal governments will get more revenue, along with increased responsibilities for resource management. While negotiations will likely occur throughout the business planning period, the transfer of program authority and revenues is not likely to occur during the business planning period.

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The GNWT, Canada, and some Aboriginal groups are currently discussing self-government agreements. If such agreements are signed, they may include provisions for transferring GNWT expenditures and some tax room to future Aboriginal governments. The Department provides support at negotiating tables in negotiating agreements, in particular with respect to taxation jurisdiction and financial transfer matters.

Resource Development

The GNWT is expected to continue to collect most of its tax revenue from resource companies and activities generated by resource development, including the diamond mines and Norman Wells oil field. Activity from new mines, including De Beers' Gahcho Kué diamond mine and from a possible Mackenzie Valley pipeline, may start during the period, but is not likely to generate significant tax revenue over the next four years.

Human Resource Environment

The Department will strive for a smooth transition with the amalgamation of the Department of Finance with the Financial Management Board Secretariat. Change management, staff retention, staff morale, and recruitment will be areas of focus to address the effects of the amalgamation on staff.

Program Cost Drivers

Interest Rates

Despite uncertainty in the international credit markets, interest rates in Canada will likely remain low for the beginning quarters of the Business Plan Period, increasing during the final two years of the four year planning period.

Most economists suggest Canada is now in a recession, and there are different views about its expected duration. Some economists predict a mild recession, while others suggest there will be a severe global recession, lasting as long as 18 – 24 months.

The Department of Finance is currently projecting that the GNWT will have to resume short-term borrowing in order to meet operational requirements in late 2009. Higher interest rates will increase borrowing costs.

Insurance

The recent turmoil in the financial markets is expected to have a negative effect on the insurance market. Borrowing has become more difficult for underwriters. Capacity is shrinking, and it is anticipated that there will be pressure to increase rates. Quantifying the effects is difficult as this is an emerging issue.

Territorial Power Subsidy Program

The changing world market price of oil will have an effect on the Territorial Power Subsidy Program. However, the impact and the timing of the impact on the subsidy program are dependent on the rate setting process and how the utilities companies recover their costs.

It has been estimated by the NWT Power Corporation that 30-40 per cent of the Corporation's revenue requirement is due to fuel. Increases in the market fuel prices are not necessarily recovered from customers in the same period. An increase of \$1US/barrel in oil does not necessarily mean community rates will change; it could be a full fiscal year or longer before this increase is passed onto customers.

FISCAL POSITION AND BUDGET

Departmental Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
		(\$000)		
OPERATIONS EXPENSE				
Deputy Minister's Office	41,393	56,947	58,513	56,006
Fiscal Policy	1,201	1,201	1,244	1,244
Budget, Treasury and Debt Management	9,668	9,862	10,381	10,389
Office of the Comptroller General	16,067	14,256	16,712	12,750
Office of the Chief Information Officer	1,297	837	908	908
TOTAL OPERATIONS EXPENSE	69,626	83,103	87,758	81,297
REVENUES	1,173,082	1,097,233	1,171,238	1,120,863
LIQUOR REVOLVING FUND				
Income	28,522	27,386	26,297	26,297
Expenses	5,643	4,955	4,736	4,736
SURPLUS	22,879	22,431	21,561	21,561

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Operation Expense Summary

	Main Estimates 2008-2009	Sunsets and Other Approved Adjustments	Reductions	Forced Growth	Initiatives	Internal Reallocation of Resources	Proposed Budget 2009-2010
	(\$000)						
Deputy Minister's Office							
Deputy Minister's Office	1,024	-	-	-	-	(300)	724
Policy & Planning	1,609	-	(116)	-	-	-	1,493
Contribution to NWT Housing Corp	52,512	(18,782)	(1,508)	504	4,094	-	36,820
Financial Services	1,802	554	-	-	-	-	2,356
Total Activity	56,947	(18,228)	(1,624)	504	4,094	(300)	41,393
Fiscal Policy							
Fiscal Policy	1,201	-	-	-	-	-	1,201
Total Activity	1,201	-	-	-	-	-	1,201
Budget, Treasury and Debt Management							
Deputy Secretary	-	-	-	-	-	150	150
Management Board Secretariat	1,579	(254)	-	-	-	-	1,325
Treasury							
Management, Banking and Insurance	7,280	-	-	25	-	-	7,305
Tax Administration	1,003	(115)	-	-	-	-	888
Total Activity	9,862	(369)	-	25	-	150	9,668
Office of the Comptroller General							
Comptroller General	-	-	-	-	-	150	150
Internal Audit	1,429	-	-	-	-	-	1,429
Accounting Services							
Management	405	-	-	-	-	-	405
Financial Policy & Systems	1,303	-	(61)	522	-	-	1,764
Territorial Power Subsidy Program	9,885	-	-	1,200	-	-	11,085
Financial Reporting and Collections	1,038	-	-	-	-	-	1,038
Amortization	196	-	-	-	-	-	196
Total Activity	14,256	-	(61)	1,722	-	150	16,067
Office of the Chief Information Officer							
CIO	837	60	-	100	300	-	1,297
Total Activity	837	60	-	100	300	-	1,297
TOTAL DEPARTMENT	83,103	(18,537)	(1,685)	2,351	4,394	-	69,626

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Revenue Summary

	Proposed Main Estimates 2009-2010	Proposed Revised Main Estimates 2008-2009	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
	(\$000)				
GRANT FROM CANADA	847,297	804,858	804,858	842,750	763,522
TRANSFER PAYMENTS					
Canada Health Transfer	26,639	32,392	20,424	23,979	24,127
Canada Social Transfer	14,142	14,775	13,651	15,926	9,295
EcoTrust	-	-	-	5,000	-
Community Development Trust	-	4,200	4,200	-	-
Northern Housing Trust	-	-	-	-	16,250
Affordable Housing Trust	-	-	-	1,080	-
	40,781	51,367	38,275	45,985	49,672
TAXATION REVENUES					
Personal Income Tax	69,880	77,850	65,154	50,019	72,395
Corporate Income Tax	89,712	72,434	64,287	104,890	119,141
Tobacco Tax	14,720	14,672	14,090	14,624	14,295
Fuel Tax	17,487	17,224	18,799	20,305	19,092
Payroll Tax	39,430	38,687	37,694	36,740	31,171
Property Taxes and School Levies	21,326	20,924	19,734	19,489	17,864
Basic Insurance Premium Tax	3,290	3,290	3,290	3,315	3,090
Fire Insurance Premium Tax	210	210	210	243	210
	256,055	245,291	223,258	249,625	277,258
GENERAL REVENUES					
Liquor Revenue	22,879	22,431	22,431	21,561	21,561
Trust Interest	-	-	-	1,937	4,542
Investment Interest	1,700	4,000	4,000	4,906	200
Insurance License Fees	240	225	225	230	220
Housing - Interest	2	2	2	2	2
NSF Handling Fees	4	4	4	4	4
Debt Settlement	48	62	62	77	77
Loan Repayment	271	287	287	298	-
	25,144	27,011	27,011	29,015	26,606
OTHER RECOVERIES					
Power Subsidy Dividend	3,500	3,500	3,500	3,500	3,500
Insured and Third Party Recoveries	60	60	60	33	60
Investment Pool Cost Recoveries	245	260	260	319	245
Property Tax Administrator Fees	-	11	11	11	-
	3,805	3,831	3,831	3,863	3,805
GRANTS IN KIND	-	-	-	-	-
CAPITAL					
Deferred Capital Contributions	-	-	-	-	-
Other	-	-	-	-	-
	-	-	-	-	-
TOTAL REVENUES	1,173,082	1,132,358	1,097,233	1,171,238	1,120,863

DEPUTY MINISTER'S OFFICE

Description

The Deputy Minister's Office includes the Office of the Deputy Minister/Secretary of the Financial Management Board, the Policy and Planning Branch and the Financial Services Branch. The duties and responsibilities of the Deputy Minister of Finance/Secretary of the Financial Management Board are conducted as described in the *Financial Administration Act* (FAA). In addition, this Branch directs the support of the Financial Management Board and provides financial and administrative leadership for the Government of the Northwest Territories.

The Policy and Planning Branch is responsible for developing and maintaining departmental policies, the department's budget management program, records management program, the provision of information systems and information management support to the department and coordinating the department's involvement in the self-government and devolution processes.

The Financial Services Branch is responsible for providing a full suite of providing expenditure management services to the Departments of Finance, Executive, Human Resources and Aboriginal and Intergovernmental Relations.

Major Program and Service Initiatives 2009/10

Northern Employee Benefits Services Pension Plan

Implement solutions to the governance and regulatory issues affecting the pension plan.

Financial Administration Act

Legislative proposal process completed, legislative drafting instructions completed, new and amended FAA regulations and drafting instructions completed and the drafting of the legislation completed.

Four Year Business Plan Update

Results to Date

Public-Private Partnerships (P3s)

Direction was provided to review and update the existing policy and guidelines ensuring that the review clearly establishes the objectives of the GNWT in its use of P3s.

Detailed research into the practices of the Governments of British Columbia and Alberta has been conducted by the Department of Finance. The research has identified best practices that may be applicable to the existing policy of the GNWT within the context of issues raised by the Auditor General and in an evaluation conducted in 2001.

Northern Employee Benefits Services Pension Plan (NEBS)

A report has been drafted that focuses on specific governance and regulatory issues:

- options for registering the Pension Plan with the Office of the Superintendent of Financial Institutions under the Pension Benefits Standards Act (PBSA),
- the implications of splitting the existing Pension Plan into separate NWT and Nunavut pension plans,
- the respective policy and strategic directions of the two Governments and NEBS with respect to finding solutions to the issues affecting the NEBS pension plan, and

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- the interim actions the two governments can take while the options are being reviewed. A legislative proposal to provide specific interim arrangements for the pension plan has been prepared, and the subsequent legislation is being drafted for introduction during the February 2009 sitting of the Legislative Assembly.

Financial Administration Act

A detailed workplan and implementation and communication strategy has been finalized and work began on its implementation in August 2008. Current project tasks that have been completed include: the review of previous work to assess relevance and identify further steps required, revisit best practices of other jurisdictions, and engage Deputy Ministers and other senior GNWT staff through consultations. Work currently underway includes the development of a legislative proposal by December 2008.

Finance Reorganization

An organizational redesign for the Department of Finance has been completed that provides a single department within the GNWT with the responsibility for the financial, fiscal and economic policy of the government and stewardship over all public funds. In addition to the functional responsibilities of the Financial Management Board Secretariat, the financial shared services responsibilities that were maintained in the Department of the Executive have been amalgamated within the new Department of Finance. The Liquor Licensing Board and Liquor Commission remains in the Department of Finance. The Program Evaluation unit has been placed with the Department of the Executive to support the ongoing operations and objectives of the Program Review Office.

Implementation activities underway include the development of an office plan, the finalization of a new establishment policy and a new strategic plan for the Department of Finance, and the presentation of the new structure in both the 2009-10 Business Plans and the Main Estimates.

KEY ACTIVITY 1: FISCAL POLICY

Description

Fiscal Policy is responsible for providing research, analysis and recommendations on the fiscal policies of the government; monitoring economic conditions as they affect the government's fiscal position; providing macroeconomic research and policy advice; providing analysis and advice on Canadian and NWT tax policies; monitoring and advising on intergovernmental fiscal relations; 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 GNWT on intergovernmental Finance committees.

Major Program and Service Initiatives 2009/10

In 2009-10 the Department will develop proposals for revenue initiatives. Policy development of any new revenue initiatives will be done using existing resources.

The Department is developing an implementation strategy for use of the Macroeconomic Policy Framework. The implementation strategy includes the following elements: preparation of the 2008 report of the Indicators of Progress as specified in the Framework; formal inclusion of the Framework's investment criteria; the Management Board Secretariat's submission process; and increased awareness of the Framework within the GNWT agencies. The Department will also monitor the use of the investment criteria with a view towards making recommendations for revision and/or clarification of the criteria. In addition, the Department will assess the availability of information required for the documentation of the Indicators of Progress and make appropriate recommendations.

Devolution negotiations will likely continue in the next four years. Work will be done using existing resources.

Self-government negotiations will continue over the next four years. The Division will assist in financial negotiations surrounding tax sharing and funding Aboriginal governments.

Four Year Business Plan Update

Results to Date

In the summer of 2008 the Department issued two consultation documents on Revenue Options for the NWT. In September 2008, a roundtable meeting was held with representatives of various interest groups in the NWT. The results of these consultations will be used to guide government decisions for the 2009-10 Budget.

Measures Reporting

Measure 1 – Revenue Forecasts

Regular forecasts of revenues have been prepared. Corporate income tax revenues continue to be volatile and therefore difficult to forecast, however the department is working with the Canada Revenue Agency to improve ongoing reporting.

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Measure 2 – Financial Issues Surrounding Self-Government and Devolution

Both Self-Government and Devolution negotiations have been progressing. Analysis of the federal offer on Net Fiscal Benefit was undertaken.

Measure 3 – Macroeconomic Policy Framework

Work continues on the changes to the investment criteria of the Macroeconomic Policy Framework.

KEY ACTIVITY 2: BUDGET, TREASURY AND DEBT MANAGEMENT

Description

The Budget, Treasury and Debt Management Branch is responsible for the management of the government's financial resources to ensure that public funds are properly budgeted and monitored, that the return on investments is maximized, and the government's cash and debt management costs are minimized within required risk parameters. The branch is also responsible for managing the operations of the Financial Management Board (FMB), licensing and regulating insurance companies, agents, brokers and adjusters operating in the NWT, and administering legislated tax programs.

Major Program and Service Initiatives 2009/10

Budget Development

Support in the implementation of recommendations made by the Ministerial Sub-committee on Infrastructure on the capital planning process. For 2009-10, this includes the initiation of a Peer Review Committee to assess proposed capital projects and their estimated costs; and development of a mechanism to approve multi-year appropriations for capital projects.

Vacancy Reporting - to better assess vacancy management across the GNWT, develop a process to report and assess departmental vacancies on a regular basis.

Four Year Business Plan Update

Results to Date

Budget Development

Capital Planning Process – the 2009-10 Capital Estimates were tabled during the Fall Session of the Legislative Assembly. The approval of the Capital Estimates during the Fall Session was in response to a recommendation made by the Ministerial Sub-committee on Infrastructure to allow for better planning for both the GNWT and contractors. The earlier approval will mean the tendering process can begin earlier, thus allowing contractors to fit projects into their schedule and encouraging more bidders.

To date, the 2008-09 fiscal period has seen a significant reduction to new supplementary requests that impact the supplementary reserve from previous years. After the 2008-09 Supplementary Appropriation No. 2, \$3 million of the supplementary reserve has not been used

Measures Reporting

Measure 1 –Financial Management Board Submissions

Since April 2008 the following documents have been reviewed:

- 74 Decision Items
- 2 other Record of Decisions
- 1 Information Item

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Measure 2 – Accurate Replacement Values for Government Assets

A new replacement value appraisal program will be completed for Petroleum Products Division tank farms in 16 communities. The appraisal program for GNWT assets valued between \$1,000,000 and \$2,000,000 will be continued.

Measure 3 – Minimized Banking, Investment, and Borrowing Costs

A Borrowing Plan will be developed detailing options and preferred choices for funding at minimum cost the short and long-term borrowing requirements of the GNWT.

Measure 4 – Increased Tax Assessments

Following the addition in 2008 of all unregistered employers to the Payroll Tax database through comparison with the Worker's Safety and Compensation Commission listing of employers, all employers not remitting Payroll Tax will be assessed.

KEY ACTIVITY 3: OFFICE OF THE COMPTROLLER GENERAL

Description

The Office of the Comptroller General is responsible for control of the administration of the consolidated revenue fund with respect to the receipt and payment of public money, accounting policy, the financial records of the GNWT, reporting responsibilities, financial analysis, advice and interpretation, internal auditing and related matters.

Internal Audit provides an independent, objective assurance and consulting service to improve the GNWT's operations by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal controls and governance processes.

Accounting services is responsible for the development of corporate accounting procedures and policies, administration and integrity of the government's financial information system, revenue, accounts receivable and accounts payable functions, making territorial power subsidy payments, management of the environmental liability fund, external financing reporting, and providing collections and credit granting functions.

Major Program and Service Initiatives 2009/10

During 2009, the replacement of the financial information system will be completed, including all user training. Ongoing system and user support services will be put in place.

Financial Administration Policies will be reviewed and revised as required to support the implementation of a new financial system and the revised *Financial Administration Act*.

Module 1 of Financial Training will be fully deployed with an ongoing training stream for new employees maintained through the use of a train-the-trainer approach. The initial design of training for program managers will be implemented.

Implementation plans for a financial shared services model will be developed which will include government structure, service level agreements, resource implications and an implementation schedule.

Four Year Business Plan Update

Results to Date

The financial information system replacement project has begun with the selection and purchase of the software and hardware, completion of the final design and work has begun to configure and implement the system. Due to escalating costs, the scope and budget have been revised.

Module 1 of the Financial Training program has been developed and training of GNWT financial staff is underway.

Measures Reporting

Internal Audit

Measure 1 – Comprehensive and systematic audit program

The Audit Committee met three times during the 2007-08 fiscal year.

Measure 2 – Audit time on direct audits, unscheduled audits and professional development

For 2007-08, total available hours were allocated as follows:

- 41% operational audits
- 19 % unscheduled audits
- 19% other indirect hours
- 11% Professional Development hours
- 7% information technology audits
- 3% other consulting and audit hours

Measure 3 – Audit staff with, or working towards, designations

For 2007-08, four audit staff has accounting/auditing designations while three staff is working toward their designations.

Measure 4 – Number of irregularities

For 2007-08, eight incidents of irregularities were reported and three audit reports dealing with irregularities were issued.

Measure 5 – Percentage of workplan completed

For 2007-2008, 52 per cent of the audits on the annual audit work plan were initiated.

Accounting Services

Measure 1 – Financial system in place, processes transactions and meets expectations

Replacement of the existing financial system is in process and on schedule.

Payments to northern and southern vendors have been in compliance with the current policy requirements of 20 days for northern vendors and 30 days for southern vendors.

Measure 2 – FAM Policies

FAM policies have not been updated as the *Financial Administration Act* revisions and financial system implementation activities have not progressed to the point to enable the work to be undertaken.

Measure 3 – Public Accounts

Public Accounts for 2007-08 were not completed until October 2008. Unforeseen delays were encountered in receiving final statements from Public Agencies that are required to be consolidated into the Public Accounts. This is being addressed with the affected agencies to minimize risk in future years.

Measure 4 – Training

As of October 15, 2008 approximately 85 per cent of targeted staff was trained.

KEY ACTIVITY 4: OFFICE OF THE CHIEF INFORMATION OFFICER

Description

The Office of the Chief Information Officer (OCIO) is the lead for the development of an effective, comprehensive and current strategy for the development, management and use of the government's information resources in a manner that supports the government's strategic business goals and operational needs.

Major Program and Service Initiatives 2009/10

Knowledge Management Strategy (KMS) Renewal

This initiative will result in an updated strategic plan for management of the GNWT's Information Management (IM), Information Systems (IS), and Information Technology (IT) functions. The primary objective of the KMS Renewal project is the economic, efficient and effective use of information technologies to support the GNWT's business goals. Clear links to the GNWT's business needs are fundamental to the effectiveness, value and validity of the Strategy. The project requires a process similar to that taken in 2001 during development of the original Strategy, consulting government-wide to re-visit the existing KMS goals and activities and identify critical gaps that must be addressed over the next 3 to 5 years. These inputs will then be considered against the current technology environment to accommodate and utilize best solutions and industry best practices to serve the GNWT's business needs.

GNWT Security Strategy

The proposed Strategic Security Plan details a series of eleven initiatives, with a 3-5 year implementation schedule, that will improve the security of IM/IS/IT for the GNWT.

Four Year Business Plan Update

Results to Date

- Completed the 2009-10 Capital IM/IS/IT Planning Process resulting in the recommendation of 14 projects across 7 departments totaling \$4,912,000, for inclusion in the 2009-10 Capital Plan.
- Developed a Project Charter for the KMS Renewal initiative, for approval by the Informatics Policy Committee.
- Worked closely with the private sector to secure \$14 million in federal funding (Infrastructure Canada) for the enhancement of high-speed Internet services in all NWT communities.
- Updated the GNWT management framework for mobile communications devices in preparation for the GNWT rollout of BlackBerry services for eligible employees.
- Represented GNWT at Public Sector CIO Council and Service Delivery Council Meetings.
- Represented GNWT on the national committee for the establishment of a pan-Canadian Identity Management framework.
- Participated in several CRTC-related initiatives.

As a result of the annual IM/IS/IT planning process, and with the cooperation of the participating departments, Public Works and Services' Maintenance Management System is now also being used by Transportation, eliminating the need for duplicate systems. Similar efforts are underway regarding Environment & Natural Resources, and Industry, Tourism and Investment's licensing system (LISIN)

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as being of potential use by other departments with similar licensing requirements. The Department of Finance's Treasury Management System (TMIS) will also be replaced by functionality that will be available in the new Financial Information System, once operational.

Measures Reporting

Measure 1 – Security standards implemented

The GNWT's Strategic Security Plan is currently in the review phase (by key stakeholders) and it is anticipated that significant progress in the implementation of the International Standardization Organization (ISO) standards will not occur until 2009-10, in accordance with current planning timeframes.

Measure 2 – GNWT submission to Canadian Radio-Television and Telecommunications Commission (CRTC) regulatory hearings

The GNWT reviewed all CRTC Public Notices, proposals and quarterly filings pertaining to NorthwesTel or NorthwesTel's serving area and formally responded to two Proceedings. The GNWT regularly registers as an interested party to CRTC Proceedings and participates as necessary on items that affect the NWT or the serving area. The GNWT also collaborates with Nunavut and Yukon on pan-territorial responses to CRTC regulatory hearings as appropriate.

Measure 3 – Number of GNWT IS projects that exceed original budget projects

Since the inception of the Four-Year Business Plan (April 1, 2008), no projects have been completed. This information will therefore not be available until the end of the 2008-09 fiscal year.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT

Action: Strengthen Service Delivery

Description

Knowledge Management Strategy

The Office of the Chief Information Officer (OCIO) has identified the renewal of the Knowledge Management Strategy (KMS) as a requirement in order for the GNWT to accomplish its goals for IM/IS/IT, and effectively manage its electronic information resources. The cost for this project in 2009-10 will be \$300,000 (primarily for contract services) with future years' costs being determined once the strategy update is complete and specific initiatives identified.

Support to Non-government Organizations

Stabilize GNWT support to Non-Government Organizations through the development of a funding policy.

Activity to Date

Knowledge Management Strategy

Development of a Project Charter for the KMS initiative for approval by the Informatics Policy Committee.

Support to Non-government Organizations

In collaboration with the Department of Municipal and Community Affairs, a draft *Program Guide for Managers – Funding for Non-Government Organizations* was developed. This Guide is designed to assist GNWT program managers to develop and manage reasonable and effective contribution agreements when working with Non-Government Organizations to deliver programs and services.

Planned Activities - 2009/10

Knowledge Management Strategy

In 2009-10 the OCIO will issue a Request for Proposals for the acquisition of services necessary to develop a renewed strategy, enterprise architecture, and high-level implementation plan that facilitates the management of all information resources of the GNWT – both electronic and physical – and builds on the work achieved in advancing the current KMS. The primary focus of this strategy will be to further develop the GNWT's ability to effectively and efficiently manage its knowledge and information resources in support of its business goals.

This will be achieved through extensive consultation with key stakeholders, a comprehensive environment scan, and a review of the current state of IT and best-practices for its management and operation. After a thorough analysis of the inputs, the renewed Strategy will be reviewed by the Informatics Policy Council and referred to the Financial Management Board for consideration and approval.

Support to Non-government Organizations

The Guide will be used as a basis to start consultations with relevant stakeholders. It is anticipated that the feedback gained from these consultations can be used to develop a Plain Language summary for use by NGOs and also highlight policy changes that may need to be considered. The consultation is expected to be completed by the end of 2008/09.

FINANCE

Planned Activities – 2010/11 and 2011/12

Knowledge Management Strategy

The activities planned for 2010-11 and 2011-12 will not be known until the Strategy update is completed in mid 2009-10.

Support to Non-government Organizations

Working with the Executive Offices and departments, continued implementation of the NGO funding policy to provide improved relationships and additional support to NGOs used by the GNWT in program and service delivery.

Action: Managing the Cost of Government

Description

Examine current duty travel policy directives to ensure they are clear and usable to properly control, monitor and report on GNWT travel.

Activity to Date

The existing Financial Administration Manual (FAM) policy directives on duty travel were reviewed and proposed changes were drafted to clarify the rules and procedures for employees and for managers approving duty travel.

Planned Activities - 2009/10

The revised FAM policy directives on duty travel will be submitted to the Financial Management Board for approval and implementation.

A new FAM policy directive to introduce proactive disclosure of GNWT travel will be drafted for Financial Management Board approval.

Conduct further analysis on options that would reduce GNWT travel costs and improve travel administration.

Planned Activities – 2010/11 and 2011/12

If a Proactive Disclosure Policy is approved by the Financial Management Board, a process to regularly monitor and report on GNWT travel and associated costs will be implemented.

INFRASTRUCTURE INVESTMENTS

The investment in information systems and management is the only infrastructure investment planned and the Information System and Management Overview section provides details.

Activity to Date

See information system and management overview

Planned Activities - 2009/10

See information system and management overview

Planned Activities – 2010/11 and 2011/12

See information system and management overview

LEGISLATIVE INITIATIVES

Activity to Date

Financial Administration Act

- A Decision Paper to move forward with the legislative proposal is being developed.
- A legislative proposal is being developed with an anticipated completion in mid-December 2008.
- The legislative proposal is forecast to be through the approval process by March 2009.
- Legislative drafting instructions are to be completed by March 2009.

Northern Employee Benefits Services Pension Plan

- A legislative proposal to address interim requirements of the pension plan has been completed and submitted through the legislative review process.
- The legislation is being drafted for introduction during the February 2009 sitting of the Legislative Assembly.

Tax Legislation

The Department typically amends legislation in order to implement any tax initiatives in the annual territorial budget. These initiatives generally cannot be known in advance. Amendments to NWT tax legislation may be proposed following the planned consultation on revenues. A revenue options consultation process was undertaken in September 2008 with feedback requested from the participants.

Planned Activities - 2009/10

Financial Administration Act

Drafting of the legislation is projected to be complete by March 2010 and available for introduction to the Legislative Assembly thereafter along with new or amended regulations.

Northern Employee Benefits Services Pension Plan

To be determined.

Tax Legislation

Legislation may be required to implement tax measures associated with the 2009-10 budget.

Planned Activities – 2010/11 and 2011/12

Tax Legislation

Legislation may be required to implement tax measures associated with the 2010-11 budget.

HUMAN RESOURCE OVERVIEW

Overall Human Resource Statistics

All Employees - Consolidated Finance						
All Employees						
	2008	%	2007	%	2006	%
Total	97	100%	109	100%	102	100%
Indigenous Employees	47	48%	49	45%	48	47%
Aboriginal	23	24%	24	22%	26	25%
Non-Aboriginal	24	25%	25	23%	22	22%
Non-Indigenous Employees	50	52%	60	55%	54	53%
Note: Information as of March 31 each year.						
Senior Management Employees						
	2008	%	2007	%	2006	%
Total	13	100%	12	100%	15	100%
Indigenous Employees	5	38%	5	42%	6	40%
Aboriginal	1	8%	1	8%	3	20%
Non-Aboriginal	4	31%	4	33%	3	20%
Non-Indigenous Employees	8	62%	7	58%	9	60%
Male	10	77%	10	83%	12	80%
Female	3	23%	2	17%	3	20%
Note: Information as of March 31 each year.						
Non-Traditional Occupations						
	2008	%	2007	%	2006	%
Total	11	100%	10	100%	4	100%
Female	2	18%	4	40%	1	25%
Male	9	82%	6	60%	3	75%
Note: Information as of March 31 each year.						
Employees with Disabilities						
	2008	%	2007	%	2006	%
Total	97	100%	109	100%	102	100%
Employees with Disabilities	1	1%	1	1%	1	1%
Other	96	99%	108	99%	101	99%
Note: Information as of March 31 each year.						

FINANCE

Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

<u>Active Positions</u>				
Summary:				
		2008-09		2009-10
		Main Estimates	Change	Business Plan
Total		101	6	107
Indeterminate full-time		101	6	107
Indeterminate part-time		-	-	-
Seasonal		-	-	-
Liquor Revolving Fund		13	-	13
Adjustments approved through Business Planning Process:				
			Added/ Deleted	
Position	Community	Region		Explanation
Note 1	Yellowknife	HQ	(1)	FMBS/Finance Amalgamation. Responsibility for Program Evaluation transferred to the Department of the Executive.
Note 2	Yellowknife	HQ	(2)	Financial shared services transferred from the Department of the Executive.
Note 3	Yellowknife	HQ	7	Resources to support new financial information system.
Note 4	Yellowknife	HQ	3	Two year term concluded.
Note 5	Yellowknife	HQ	(1)	
Adjustments approved through Target reductions:				
<u>Other Positions</u>				
Summary:				
		2008-09		2009-10
		Main Estimates	Change	Business Plan
Total		-	-	-
Indeterminate full-time		-	-	-
Indeterminate part-time		-	-	-
Seasonal		-	-	-

FINANCE

<u>Notes</u>				
Position	Community	Region	Added/ Deleted	Explanation
<u>Note 1</u>				
Deputy Minister	Yellowknife	HQ	(1)	FMBS/Finance Amalgamation
Secretary	Yellowknife	HQ	(1)	FMBS/Finance Amalgamation
Director, Policy	Yellowknife	HQ	(1)	FMBS/Finance Amalgamation
Assistant Deputy Minister	Yellowknife	HQ	2	FMBS/Finance Amalgamation
<u>Note 2</u>				
Program Advisor	Yellowknife	HQ	(2)	Responsibility for Program Evaluation transferred to the Department of the Executive
<u>Note 3</u>				
Manager, Financial Operations	Yellowknife	HQ	1	Financial shared services transferred from the Department of the Executive
Accounting Officer	Yellowknife	HQ	1	Financial shared services transferred from the Department of the Executive
Accounts Payable Clerk	Yellowknife	HQ	1	Financial shared services transferred from the Department of the Executive
Financial Control Officer	Yellowknife	HQ	2	Financial shared services transferred from the Department of the Executive
Finance and Administration Clerk	Yellowknife	HQ	2	Financial shared services transferred from the Department of the Executive
<u>Note 4</u>				
Financial Systems Analysts	Yellowknife	HQ	3	Resources to support new financial information system
<u>Note 5</u>				
Tax Auditor	Yellowknife	HQ	(1)	Two year term concluded

FINANCE

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resource Strategy for the Northwest Territories Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009-2010 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Human Resource Activities

An overview of human resource activities during the year such as transfer assignments, interns and summer students, including affirmative action status, is included in the following schedule.

<u>2008</u>	Summer Students	%	Interns	%	Transfer Assignments	%
Total	12	100%	3	100%	10	100%
Indigenous Employees	11	92%	1	33%	6	60%
Aboriginal	1	8%	-	0%	5	50%
Non-Aboriginal	10	83%	1	33%	1	10%
Non-Indigenous Employees	1	8%	2	67%	4	40%
Note: Information as of September 30, 2008.						

Activities Associated with Staff Training & Development

The Department allocates financial resources and identifies training and development opportunities for employees to demonstrate its commitment to the professional growth of staff.

INFORMATION SYSTEM & MANAGEMENT OVERVIEW

Overview

Financial Information System

Formal planning for the replacement of the existing financial information system (FIS) began in 2003 with the establishment of a three-phase project:

- Phase I was completed in December 2003 and undertook a high level assessment of the GNWT's business requirements;
- Phase II was completed in July 2007 and resulted in the identification and selection of a specific system solution to meet the GNWT's business needs; and
- Phase III of the project is the implementation. This phase requires a System Implementer (SI) to assist in the project implementation. The SI Partner will provide implementation assistance and support in a variety of areas ranging from:
 - system design, development and configuration;
 - system specific functional and technical expertise;
 - change management; system testing and quality assurance;
 - user training and knowledge transfer;
 - old system data conversion; and
 - post implementation operational support.

A dedicated FIS implementation project team, comprised of both internal GNWT staff and external-consulting resources has been established. As many as twelve staff members, an equal number of external consulting resources and a network of departmental subject matter experts will be required during various aspects of business processes redesign, system build, system testing and operational implementation of the new Enterprise Resource Planning system.

Document Management

The Office of the CIO (OCIO) is the sponsor for the Business Requirements Analysis phase of a GNWT-wide document management project. The OCIO will remain Project Sponsor until this phase is completed and a software solution is identified for piloting to 3-4 departments in 2009-10. At that time, a GNWT Department will be identified to provide ongoing support, operations, and maintenance.

The Business Requirements Analysis phase involves all departments and includes gathering and analyzing requirements with respect to the management of our electronic media (e.g. email, documents, spreadsheets and various other electronic files and media). This Phase will be funded through O&M contributions from all departments (\$84,000 total) and will be completed in 2008-09.

Security

The Strategic Security Plan is designed to bring GNWT IT/IS assets into a well-managed security situation. The ultimate goals of the Plan are to: protect electronic information assets; move from reactive security application to a proactively planned implementation; meet departmental security requirements, allow for future enhancements, and accommodate change; meet legislative and contractual requirements; withstand scrutiny of both internal and external audits; and implement cost-effective and justifiable security controls.

FINANCE

Planned Activities – 2009/10

Financial Information System

Plans for the Oracle PeopleSoft Financials system have been developed based on a single phased deployment of system capabilities or functionality. During 2009-10 the FIS project team will complete all development, testing and implementation activities. User training will be critical part of this implementation, and this will occur prior to the system being activated. In addition, post implementation support activities will occur to identify and correct any problems that may arise. Implementation is scheduled for the summer of 2009.

Document Management

The GNWT will select and begin implementing a software solution for managing electronic documents across 3-4 departments during 2009-10. Remaining departments will be phased in over a 2 year period, bringing 3 or more departments online per year with a target implementation timeframe of 3 years. Initial pilot and rollout is favored towards departments that already have their records classification structures (ARCS and ORCS) in place. Departmental sequencing will be finalized once the Requirements Analysis is complete.

Security

Asset Discovery Software purchased during 2009-10. Asset Discovery software searches the GNWT network and identifies all attached devices (computers, servers, network equipment, etc.). It automatically captures information such as the operating system of the device, basic network settings and software versions and checks for unexpected changes. This ensures that unknown and/or unauthorized devices have not been attached and that all devices are identified protected, monitored and managed.

Planned Activities – 2010/11 and 2011/12

Financial Information System

There are no development planned activities planned beyond 2009-10. After implementation there will be ongoing support activities to ensure the system continues reliable operations.

Document Management

In 2010-11 the goal is to bring on another 4-5 departments, thereby leveraging experience from the initial rollout of 3-4 departments in 2009-10.

In 2011-12 the plan is to bring all remaining departments online.

Security

Event and Log Monitoring Software will be purchased in 2010-11. This software gathers, and is used to correlate, all security-related events such as attempts to hack into systems. It also traces the path that an attacker has followed in case of a successful hack. It helps identify inappropriate Internet usage including music and picture sharing and the possible use of GNWT resources to support personal businesses. This is the central repository for all evidence of security events.

Intrusion Detection/Prevention Hardware and Software and Configuration Monitoring Hardware and Software will be acquired in 2010-11. Intrusion Detection/Prevention hardware and software notifies administrators of suspicious network activity. This allows for the active detection and prevention of network attacks. Configuration Monitoring hardware and software notifies administrators when a change has occurred on a server. This commonly protects against web site defacement.

HUMAN RESOURCES

OVERVIEW

MISSION

Supporting excellence in the GNWT Public Service through the delivery of innovative, quality human resource services.

GOALS

1. Support to management's human resource decision-making that results in productive and positive human resource management practices.
2. Integrated, client-focused programs and services that are simple, timely and consistent.
3. Streamlined and simplified administrative systems and processes.
4. Recruitment and retention of a capable, competent public service that is representative of the people it serves and that focuses on results.
5. A work environment that promotes employee development, safety and wellness and that offers an opportunity for positive labour/management relations.

PROPOSED BUDGET

Compensation & Benefits	\$24,560,000
Grants & Contributions	-
Other O&M	\$5,078,000
Amortization	\$780,000
Infrastructure Investment	-

PROPOSED POSITIONS

Headquarters (HQ)	125 positions
Regional/Other Communities	45 positions

KEY ACTIVITIES

- *Management and Recruitment Services*
- *Corporate Human Resource Services*
- *Employee Services*
- *Human Resource Strategy and Policy*

STRATEGIC ACTIONS

- *Improving Human Resource Management in the NWT (Refocusing Government)*

EMERGING ISSUES

Demographic Changes

Overall demographic changes continue to be a challenge, consistent with the information in the 2008-2012 HR Business Plan. There is, however, an increasing focus both by employees and other employers on work-life balance. A significant challenge for all public service employers who are tasked with program delivery is how to provide work life balance for employees while still ensuring levels of service remains appropriate.

Competitive Market/Labour Shortages

The world economy, including Canada's, has entered into a period of uncertainty. Employment levels remain high, with the Canadian economy creating an unexpectedly high number of jobs in September. While concern has been expressed over impact of the current situation on the labour market and hiring, these impacts have yet to be felt in the labour market. The reality of the competitive market is that the GNWT is still competing with employers who signed collective agreements in the past year, agreements that are unlikely to be re-negotiated to provide lower compensation. These issues pose challenges for all levels of public service in the NWT, including Aboriginal and community governments.

Cost of living in the north remains a pressing issue and has significant impacts on recruitment and retention. Current and prospective employees want to ensure that GNWT compensation is not only competitive, but provides appropriate pay levels given northern cost of living. The Department of Human Resources continues to use tools to assess cost of living differences when comparing rates of pay.

Overall, the issue of the GNWT remaining competitive remains a primary focus.

Fiscal Environment

As the GNWT continues to move ahead with budget reductions, this continues to create a very challenging environment for the GNWT to recruit and retain employees. Uncertainty surrounding the changes may result in some employees leaving the organization and potential employees being hesitant to join the NWT Public Service.

Promoting Northern Employment

Housing and isolation, as well as cost of living factors continue to be issues. Fuel price increases and the related impact on food costs add to these concerns.

HUMAN RESOURCES

FISCAL POSITION AND BUDGET

Departmental Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
	(\$000)			
OPERATIONS EXPENSE				
Directorate	705	705	727	816
Management and Recruitment Services	7341	7,341	7,231	7,231
Corporate Human Resource Services	10012	7,689	8,673	8,492
Employee Services	12087	11,663	11,575	10,215
Human Resource Strategy and Policy	4810	4,855	4,500	4,837
TOTAL OPERATIONS EXPENSE	34,955	32,253	32,706	31,591
REVENUES	0	0	0	0

Note:

Please note that the Department of Human Resources continues to ensure that the correct resources are placed in the correct Division and Section. This is part of the evolution of the Department in ensuring that expenditures are coded to the correct locations and budgets are adjusted to reflect where the budget should be allocated. This may result in some re-allocation of the budget within the Department when the final Main Estimates are tabled.

HUMAN RESOURCES

Operation Expense Summary

	Main Estimates 2008-09	Proposed Adjustments				Internal Reallocation of Resources	Proposed Budget 2009-10
		Sunsets and Other Approved Adjustments	Reductions	Forced Growth	Strategic Initiatives		
(\$000)							
Directorate							
Directorate	705						
Total Activity	705	0	0	0	0	0	705
Management and Recruitment Services							
Management	343						
Recruitment Unit	2,047						
Allied Health Recruit	431						
HR Service Centres	4,520						
Total Activity	7,341	0	0	0	0	0	7,341
Corporate Human Resources							
Management	712						
Total Rewards	917						
Labour Relations	816	-181		179			
Employer of Choice	1,667						
Recruitment Support	3,270		-75		2300		
Organizational Dev	307				100		
Total Activity	7,689	-181	-75	179	2400	0	10,012
Employee Services							
Management	845						
Payroll and Data Mgt	1,835						
Benefits and Helpdesk	8,983	-1713		2137			
Total Activity	11,663	-1,713	0	2137	0	0	12,087
Human Resource Strategy and Policy							
Management	1,142	-45					
Information Systems	2,306						
Research & Reporting	64						
Quality Assurance	250						
Corporate Support	313						
Amortization	780						
Total Activity	4,855	-45	0	0	0	0	4,810
TOTAL DEPARTMENT	32,253	-1,939	-75	2,316	2,400	0	34,955

CORPORATE MANAGEMENT

Description

The Directorate provides leadership and direction to the Department. The Directorate also provides strategic human resource advice to the Minister as well as to Deputy Ministers and Deputy Heads across the GNWT.

Major Program and Service Initiatives 2009/10

The Directorate will be leading the development and implementation of the Corporate Human Resources Strategic Plan for the NWT Public Service. Another major initiative will be the work to stabilize service delivery and establish service standards.

Four Year Business Plan Update

Results to Date

Development of a Corporate Human Resources Strategic Plan for the NWT Public Service is under way, with stakeholder consultation and best practices research scheduled to proceed throughout the fall. A final document is expected to be complete by Spring 2009.

Work is underway to assess current resource levels and workloads to identify possible mismatches. Related work is also underway in identifying training priorities for Departmental staff.

Changes to Four Year Plan

Continuing support is being provided to the Refocusing Government Strategic Priority.

KEY ACTIVITY 1: MANAGEMENT AND RECRUITMENT SERVICES

Description

The Management and Recruitment Services Division is responsible for the provision of general human resource services to management that support recruitment and retention of a qualified, competent and representative public service.

Major Program and Service Initiatives 2009/10

The elimination of a client service position in 2008-2009 will have a slight impact on client service levels.

An emphasis for 2009/2010 will be, in conjunction with Corporate Human Resources, supporting the development of Departmental Human Resources Plans to line up with the overall Corporate Human Resources Strategic Plan for the NWT Public Service.

Implementation and the roll-out of the new ERecruit function will be completed.

Four Year Business Plan Update

Results to Date

Work is ongoing on the development of the electronic recruiting (ERecruit) function within the Human Resources Information System (HRIS – Peoplesoft). This will shift the hiring process away from paper and towards electronic media. It is anticipated that ERecruit will be rolled out late in the 2008-2009 fiscal year.

Changes to Four Year Plan

No significant changes identified.

Measures Reporting

Measure 1: Percentage of competitions completed within 8 weeks.

2006/07 – baseline

2007/08 –

Statistics related to this measure are currently being gathered.

HUMAN RESOURCES

Measure 2: Number of Upheld Grievances.

2006/07 – baseline – 1

2007/08 – 3

Measure 3: Number of Substantiated Human Rights Complaints.

2006/07 – baseline – 0

2007/08 – 0

Although a number of Human Rights Complaints have been filed against the GNWT, to date, few decisions have been awarded related to the GNWT given that it is a relatively new Act.

Measure 4: Percentage of Substantiated Workplace Conflict Resolution Complaints.

2006/07 – baseline – 3 complaints; 67% substantiated

2007/08 – 2 complaints; 0% substantiated

Measure 5: Number of Staffing Appeals and Percentage Upheld.

2006/07 – baseline – 54 Appeals; 11.11% upheld

2007/08 – 49 Appeals; 12.24% upheld

KEY ACTIVITY 2: CORPORATE HUMAN RESOURCES

Description

The Corporate Human Resources Division is responsible for the provision of human resource management planning frameworks and strategic support services across government.

This Division also coordinates government-wide human resource management planning and programs, particularly in the areas of recruitment, retention, workforce adjustment, employee recognition, management and leadership development, and employee training and development.

The Division also strives to provide a comprehensive and clear framework of terms and conditions of employment that:

- is broadly used and understood,
- promotes harmonious labour management relations,
- results in fair and consistent treatment of staff,
- promotes productive work environments, and
- results in high service and ethical standards within the Public Service.

Major Program and Service Initiatives 2009/10

Levels of service to departments in the areas of organizational design, graduate recruitment and support, and nurse mentorship will be reduced as a result of implementation of 2008-2009 budget reductions.

Respond to the recommendations in the Corporate Human Resources Strategic Plan for the NWT Public Service by developing initiatives to implement recommended priorities. This may include strategies to improve affirmative action recruitment and retention rates, for example, improving supports for employees with disabilities.

Work will begin on reviewing job evaluation categories and assessing the value of moving to Standardized Job Descriptions for selected occupational groups.

Work will continue with Affected Employees to maximize their options for re-employment with the GNWT.

Four Year Business Plan Update

Results to Date

Working groups have been created for two key employment groups, Aboriginal employees and People with Disabilities. These working groups are tasked with identifying options for increasing representation in the GNWT.

Changes to Four Year Plan

Work is underway to move away from primarily print media for recruitment to expanding the use of websites and the internet, including connections to the GNWT's proposed ERecruit rollout.

HUMAN RESOURCES

Measures Reporting

Measure 1: Percentage of Affected employees redeployed.

2006/07 – baseline – 10 affected employees; 80% redeployed

2007/08 – 13 affected employees; 46% redeployed

Measure 2: Number of training sessions offered.

2006/07 – baseline – 153

2007/08 – 129

Measure 3: Turnover Rate across the GNWT.

Turnover rates are tracked and reported in the Public Service Annual Report based on a calendar year rather than fiscal year.

2006 – baseline – 13.7%

2007 – 14.7%

Measure 4: Number of Arbitration Hearings Completed

2006/07 – baseline – 5

2007/08 – 6

Measure 5: Number of Grievances Settled.

2006/07 – baseline – 15

2007/08 – 8

Measure 6: Percentage of Job Evaluations Appealed.

2006/07 – baseline – 347 jobs evaluated; 1.2% appealed

2007/08 – 373 jobs evaluated; 1.6% appealed

KEY ACTIVITY 3: EMPLOYEE SERVICES

Description

The Employee Services Division provides compensation, benefits, data management and helpdesk services to the Public Service that are timely, accurate, relevant, courteous and helpful.

Major Program and Service Initiatives 2009/10

In 2009-2010 Employee Services, in conjunction with the Directorate, will complete the documentation of all major processes used in the Division.

Training of Employee Services staff will be a major focus during this year. Ongoing training and development of Human Resources staff is integral to effective program delivery and good customer service.

Four Year Business Plan Update

Results to Date

Work is ongoing to reduce the backlog of pay, benefits and terminated employee issues. In addition, in conjunction with the Directorate work is underway to assess current workload of staff and determine resources required to minimize backlogs on an ongoing basis.

Changes to Four Year Plan

No significant changes identified.

Measures Reporting

Measure 1: Number of backlogged pay and benefits issues unresolved for a month or more as at March 31st.

Outstanding Payroll issues over 1 month old

2006/2007 (Mar'07) = 1403

2007/2008 (Mar'08) = 1099

Benefit Items Outstanding

March 2007 (all outstanding items) - all service centers

- 1,452 outstanding items. Of the 1,452 outstanding items, 863 require some action to be taken and 589 items have been partially processed and cannot be completed until additional information is received.

HUMAN RESOURCES

March 2008 (items outstanding for more than 1 month) – all service centers

- 1,890 outstanding items, of the 1,563, 1,199 require some action to be taken and 364 items have been partially processed and cannot be completed until additional information is received

Measure 2: Number of off-cycle cheques produced.

Average Off Cycles produced per pay period

2006/2007 (March 2007) = 94

2007/2008 (March 2008) = 113

Measure 3: Establish baseline data relating to completion times for issues such as: Records of Employment, Final Pays, Retirements/Terminations and leave counseling and measure response times on an on-going basis.

Gathering data for this measure still in progress.

Measure 4: Number of employee information sessions offered.

Gathering data for this measure still in progress.

Measure 5: Percentage of Helpdesk inquiries completed by immediate response, and within one week.

Based on data from December 2007 to 31 March, 2008

Average percentage of queries resolved **immediately** and **ticketed**:

	<u>Immediately</u>	<u>Ticketed</u>
When received by phone:	80%	20%
When received by e-mail:	45%	55%

Of inquiries ticketed: 62% were closed within 7 days. The average number of days to close tickets was 18.22 days.

KEY ACTIVITY 4: HUMAN RESOURCES STRATEGY & POLICY

Description

The Human Resource Strategy and Policy Division is responsible for government-wide human resource management strategies, legislation, policies, guidelines and practices as well as quality assurance services to ensure consistent and fair application of the legislation, policies and guidelines. It is also responsible for leading negotiations with bargaining groups.

Major Program and Service Initiatives 2009/10

The revision of the Public Service Act and Regulations will be a priority for the Division.

Improvements to Peoplesoft Human Resources Information System Self Service will be implemented to make it easier for users to navigate and enter information.

Work will proceed to complete policy reviews on the potential for Whistleblower protection, and requirement for criminal records checks.

Four Year Business Plan Update

Results to Date

Work is underway (with Management and Recruitment Services) to rollout Peoplesoft ERecruit.

A new four year collective agreement was successfully negotiated with the NWTTA.

Work continues on negotiations with physicians as well preparations for the collective bargaining with the Union of Northern Workers.

Changes to Four Year Plan

HRS&P continues to monitor the economic and labour market situations to determine impact on the GNWT's ability to recruit and retain employees.

Measures Reporting

Measure 1: Number of Sections of the Human Resource Manual updated.

2006/07 – baseline - 82

2007/08 – 61

Outstanding – 89

HUMAN RESOURCES

Measure 2: Percentage of Workplace Conflict Resolution Policy investigations completed.

2006/07 – baseline - 30% of complaints filed under WCRP were investigated. 10 complaints received and formally assessed under the policy, of which met 3 the policy mandate and were followed up by investigation. All received and completed in the same fiscal year.

2007/08 – 30% of complaints received under the WCRP were investigated. 10 complaints received and formally assessed under the policy, of which 3 met the policy mandate and were followed up by investigation. All received and completed in the same fiscal year.

Misconduct Investigations

Fiscal year 2006/2007: led 6 misconduct investigations and arranged for investigators and/or reviewed report etc. on an additional 3

Fiscal year 2007/2008: led 3 misconduct investigations and arranged for investigators and/or reviewed report etc. on an additional 4.

Measure 3: Number of Collective Agreements successfully negotiated.

2006/07 – 1 NWTTA collective agreement

2007/08 – none

- A new four year collective agreement was successfully negotiated with the NWTTA. Agreement signed off in June 2008.
- Work continues on negotiations with physicians as well preparations for the collective bargaining with the Union of Northern Workers.

Measure 4: Number of Policy and Legislation Review successfully completed.

2006/07

- **Public Service Act** : Review and research began;
- **Whistleblower protection**: Research began, working group created
- **Criminal records checks**: Research began, working group created;
- **Employment Equity**: Possible amendments proposed to AOC;
- **Violence in the Workplace Policy**: Draft policy created for review;

2007/08

- **Public Service Act** : Review and research continues and is a priority for the division;
- **Employment Equity**: Recommendations pending in HR Strategy;
- **Whistleblower protection**: Work will proceed to complete reviews on the potential for this legislation;
- **Criminal records checks**: Work will proceed to complete reviews on this matter;
- **Code of Conduct**: changes are completed respecting Conflict of Interest and Oath of Office and Secrecy of Employees;
- **Email and Internet Guidelines for GNWT Employees**: work completed;
- **Violence in the Workplace Policy**: work continues.

HUMAN RESOURCES

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT

Action: Improve Human Resource Management in the NWT

Description

The Department of Human Resources, in support of the *Refocusing Government* initiative, will provide human resource analysis and strategic human resource planning advice on resulting initiatives.

Human Resource Planning is critical to the successful implementation of initiatives that may be undertaken that will impact human resources such as Board Reform. This is required to ensure compliance with the legal framework that governs human resource management.

To complete this strategic action the Department of Human Resources will require additional resources.

Activity to Date

The Department is actively involved in a number of Strategic Initiatives working groups. The Department is providing advice and expertise to these working groups.

An RFP was issued for the Corporate Human Resources Strategic Plan for the NWT Public Service. A contractor has been identified through that process and work is starting. Dates will be set in October to begin focus group meetings with stakeholders.

Planned Activities - 2009/10

Implement initiatives to improve Human Resource Management, including findings of the Enterprise Resource Plan and priority actions in the Corporate Human Resources Strategic Plan for the NWT Public Service.

Work with Municipal and Community Affairs to implement strategies to improve recruitment and retention for community governments.

Support the YK Health and Social Services Authority to implement human resource activities associated with consolidation of the Yellowknife clinics.

Planned Activities – 2010/11 and 2011/12

Continue to roll out the recommendations of the Corporate Human Resource Strategic Plan for the NWT Public Service and report on results.

INFORMATION SYSTEMS & MANAGEMENT OVERVIEW

Activity to Date

Information is being gathered about new or improved functionality in Peoplesoft version 9.0.

Work is ongoing to improve functionality, including that for Self Service Users in Peoplesoft version 8.9. This work is being undertaken with current staff.

Planned Activities - 2009/10

A demonstration environment will be set up to allow Systems and other HR staff to see what is included in Peoplesoft 9.0 and how it works.

Planning to transition to the upgraded version will be initiated.

Planned Activities – 2010/11 and 2011/12

In 2010/2011 assessment of Peoplesoft 9.0 and by that time 9.1 will continue, as will work in a demonstration environment. An assessment will be done to review support end dates and assess when the next upgrade should be completed. Assuming current timeframes for support remain unchanged it is likely that the transition to the next supported version of Peoplesoft will be undertaken in 2011/2012.

LEGISLATIVE INITIATIVES

Activity to Date

Research on possible changes to the *Public Service Act* and its Regulations has been gathered from other jurisdictions. As some of the information has become dated, it will be necessary to update some of that data.

Planned Activities - 2009/10

With the Legislative Proposal approved, work will begin on drafting the new legislation.

Planned Activities – 2010/11 and 2011/12

In 2010/2011 a proposed draft of the legislation will be prepared as the basis for consultation with stakeholders, including the Union of Northern Workers and the NWT Teachers' Association.

In 2011/12 the legislation should be finalized and presented to the Legislative Assembly.

HUMAN RESOURCES

HUMAN RESOURCE OVERVIEW

Overall Human Resource Statistics

<u>All Employees</u>	2008	%	2007	%	2006	%
Total	161	100	166	100	Included in FMBS	
Indigenous Employees	94	58	101	61		
Aboriginal	51	32	56	34		
Non-Aboriginal	43	27	45	27		
Non-Indigenous Employees	67	42	65	39		

Note: Information as of March 31 each year.

<u>Senior Management Employees</u>	2008	%	2007	%	2006	%
Total	5	100	6	100	Included in FMBS	
Indigenous Employees	4	80	4	67		
Aboriginal	0	0	0	0		
Non-Aboriginal	4	80	4	67		
Non-Indigenous Employees	1	20	2	33		
Male	0	0	0	0		
Female	5	100	6	100		

Note: Information as of March 31 each year.

<u>Non-Traditional Occupations</u>	2008	%	2007	%	2006	%
Total	4	100	4	100	Included in FMBS	
Female	2	50	2	50		
Male	2	50	2	50		

Note: Information as of March 31 each year.

<u>Employees with Disabilities</u>	2008	%	2007	%	2006	%
Total	2	1	2	1	Included in FMBS	
Employees with disabilities	2	1	1	0.6		
Other	0	0	0	0		

Note: Information as of March 31 each year.

HUMAN RESOURCES

Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	167	3	170
Indeterminate full-time	167	3	170
Indeterminate part-time	0	0	0
Seasonal	0	0	0

Adjustments approved through Business Planning Process

Position	Community	Region	Add/Deleted	Explanation
3 Strategic Initiative positions	Yellowknife	HQ	Added	2009-10 Strategic Initiatives
Total Approved			3	

Adjustments approved through Target reductions

Position	Community	Region	Add/Deleted	Explanation
None				2009-10 Target Reduction
Total Reductions			(0)	

HUMAN RESOURCES

Other Positions

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	0	0	0
Indeterminate full-time	0	0	0
Indeterminate part-time			
Seasonal			

Adjustments During the Year:

The following new positions will be funded through internal reallocation of existing appropriations

Position	Community	Region	Added/ Deleted	Explanation
2 Data Management	Yellowknife	HQ	Added	
2 Data Management	Fort Smith	South Slave	Deleted	
Total Internal Reallocations			0	

HUMAN RESOURCES

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resources Strategic Plan for the NWT Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009-2010 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Human Resource Activities

The Department will continue to employ both summer students and interns to support the development of northerners to become Human Resource professionals.

The Department currently has two interns, both of whom are indigenous aboriginal. Originally the Department planned for more interns but has been unable to find interns interested in areas such as Payroll. Work will continue to develop interns, with the Department proposing to hire a total of 4 interns for 2009/2010. Affirmative Action will continue to apply to interns, focusing clearly on hiring indigenous aboriginal interns whenever possible.

The Department also hired a number of summer students in the summer of 2008. For the summer of 2009 the Department will attempt to hire at least 15 summer students.

The Department has established a number of transfer assignments, in part to cross train staff as well as to provide developmental opportunities when the Department was created. In September 2008 the Department had 16 active transfer assignments. Although the Department will continue to use transfer assignments, the focus will shift to developmental assignments. The Department will stabilize employment as current transfer assignments expire.

Sept 2008

16 summer students

- 15 indigenous (3 aboriginal) and 1 non-indigenous

2 interns

- 2 indigenous aboriginal

16 transfer assignments

- 6 indigenous aboriginal
- 6 indigenous non-aboriginal
- 4 non-indigenous

Activities Associated with Staff Training & Development

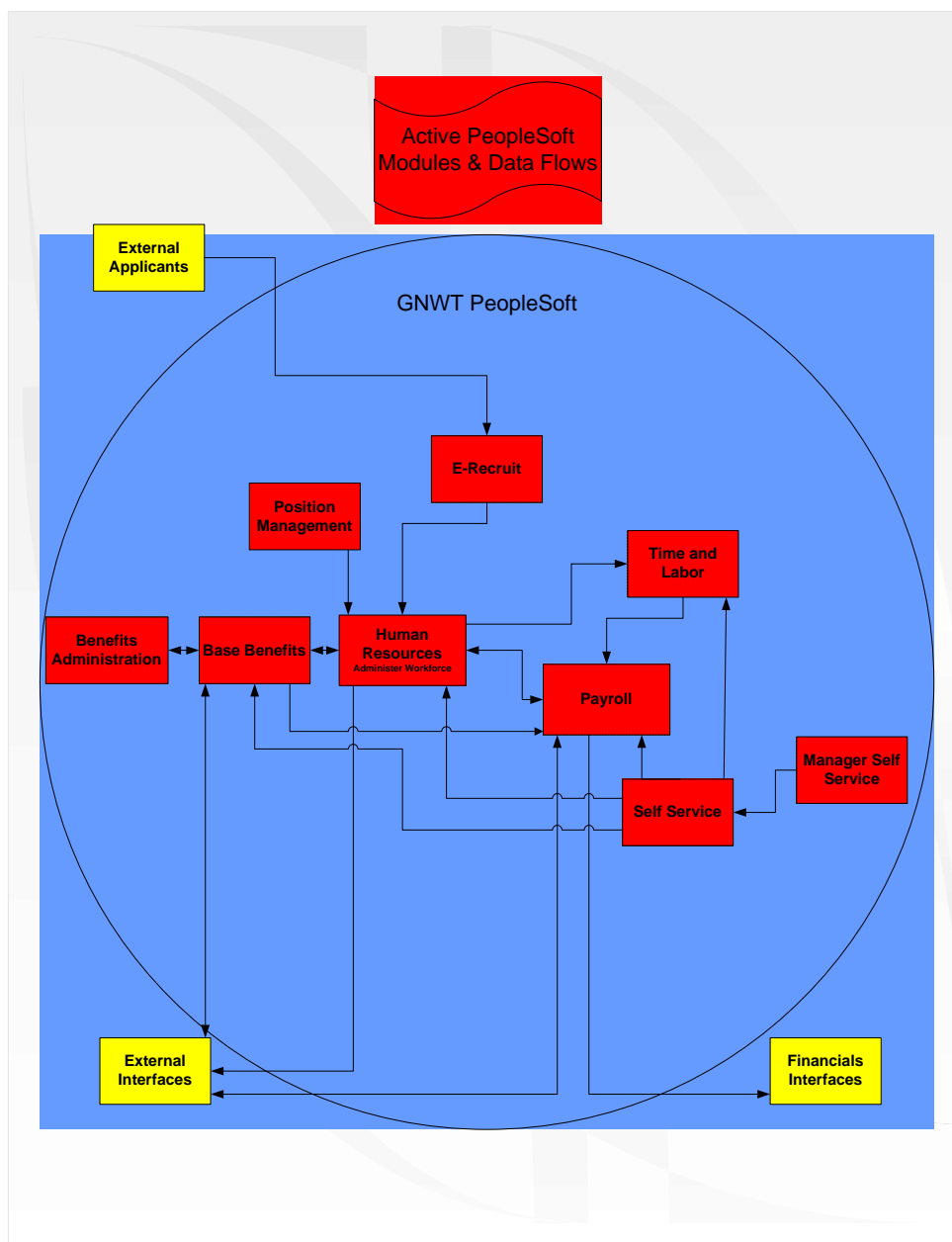
The training and development of Human Resources staff will be a key activity during the 2009/2010 year. A Department Training and Development Plan will include a needs assessment and priority areas, including Payroll and Benefits training, as well as process and procedures development and training.

INFORMATION SYSTEM & MANAGEMENT OVERVIEW

The Department of Human Resources is responsible for the Human Resource Information Systems (HRIS) also referred to as Peoplesoft.

Currently the HRIS is running version 8.9 of Peoplesoft. Current modules include Payroll, Benefits, Benefits Administration, Time and Labour, Human Resources and Self Service. ERecruit will be rolled out this fiscal year.

Servers to support the system are operated and maintained by the Technology Services Centre (TSC) within the Department of Public Works and Services.



HEALTH AND SOCIAL SERVICES

OVERVIEW

MISSION

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

GOALS

1. To promote healthy choices and responsible self-care.
2. To protect public health and prevent illness and disease.
3. To protect children and vulnerable individuals from abuse, neglect and distress.
4. To provide integrated, responsive and effective health services and social programs for those who need them.

PROPOSED BUDGET

Compensation & Benefits	13,017,000
Grants & Contributions	221,816,000
Other O&M	69,326,000
Amortization	8,868,000
Infrastructure Investment	24,474,000

PROPOSED POSITIONS

Headquarters (HQ)	114 positions
Regional/Other Communities	16 positions

KEY ACTIVITIES

- Corporate Management
- Program Delivery Support
- Health Services Programs
- Supplementary Health Programs
- Community Health Programs

STRATEGIC ACTIONS

The Department will take the following actions in support of the government's strategic initiatives:

- Expand Programming for Children and Youth (*Building Our Future Initiative*)
- Encourage Healthy Choices and Address Addictions (*Building Our Future Initiative*)
- Implement Phase II of the Framework for Action on Family Violence (*Building Our Future Initiative*)
- Strengthen Continuum of Care for Seniors (*Building Our Future Initiative*)
- Increase Safety and Security (*Building Our Future Initiative*)
- Protect Territorial Water (*Managing This Land Initiative*)
- Maximize Benefits from Resource Development (*Maximizing Opportunities Initiative*)
- Strengthen Service Delivery – Supporting Information Technology (Refocusing Government)

EMERGING ISSUES

Boards and Agencies Reform

Board Reform is being undertaken as part of the Refocusing Government Initiative. This initiative is intended to achieve greater efficiency and effectiveness and a more client-focused approach to government through better planning, coordination and communication. The GNWT is currently developing plans to create multi-purpose boards, integrating health and social services, education, and housing programs at the regional level.

This change to existing board structures will have a significant impact on how services are delivered and the reporting and accountability structures in place with the existing regional health boards.

Financial Pressures

Sunsets and One-time Federal Funding:

The total funding due to sunset in 2009-10 is \$10 million. This total includes the Federal Territorial Health Access Fund (THAF), Patient Wait Times Guarantee Trust and the Wait Times Reduction Trust.

Health Expenditure Trends and Cost Drivers

Between 2000 and 2007, the Canadian Institute for Health Information (CIHI) forecasted that territorial government health expenditures increased by 54% from \$158 million to \$243 million. In contrast, CIHI forecasted that the national increase was 63% over the same time period.

Between 2000 and 2005, CIHI estimated that the proportion of total territorial government health care expenditures spent on seniors (age 60 and over) increased from 24% to 28%. Seniors are a major cost driver for health care programs in the NWT due to three factors:

- They have the highest cost per capita for health care – the CIHI estimate for 2005 was \$21,000 for people age 60 and over - approximately 5 times the amount per person for people under age 60;
- The cost per capita increased faster for seniors (39%) than non-seniors (33%) between 2000 and 2005;
- Seniors are the fastest growing segment of the NWT population – at 4.5% per year (1997 to 2007).

Hospitals are the single largest contributor to overall health care costs. It is estimated that for 2007/08, the Department of Health and Social Services spent \$84.3 million on acute care hospital services for NWT residents in and out of the territory (*Canada Health Act Annual Report, 2008*). Physician services are the second largest contributor to overall health care costs. It is estimated that for 2007/08, the Department of Health and Social Services spent \$37.7 million on physician services for NWT residents in and out of the territory (*Canada Health Act Annual Report, 2008*). Particular issues driving health care costs are to varying degrees, preventable or treatable under less invasive and resource intensive manners.

Demographic Changes

Currently, 32% of the NWT population is under 20 years of age compared to 24% in Canada. While the NWT continues to have one of the youngest populations in Canada, this pattern is changing. The age structure of the NWT indicates that recent growth in the senior's population is likely to continue. It is anticipated that the proportion of seniors (aged 60+) will increase from 8.6% in 2007 to 11.9% by 2017, making it the fastest growing age group. As a result, the number of residents susceptible to a large number of chronic conditions including heart disease, diabetes and cancer will likely increase, unless there are changes to personal health practices.

Health Conditions

- Incidence of the two most common sexually transmitted infections (STIs) – Chlamydia and gonorrhoea – have increased significantly since the mid-1990s. The NWT rate is now nearly 10 times the national average.
- Prevalence of diabetes is increasing. Between 1997 and 2004, the proportion of the NWT population age 20 and over with diabetes increased from 3.8% to 6.4% for males and 3.2% to 5.9% for females.
- Colorectal cancer is the most common type of cancer diagnosed for men, while breast cancer the most common type for women. Colorectal cancer rates, associated with a poor diet, are significantly higher in the NWT than in the rest of Canada.
- In 2003, 5% of NWT residents 12 years of age and older reported a major depressive episode. Residents between 12 and 39 years of age were two times more likely than those 40 years of age and older to report symptoms of depression (6% vs. 3%).
- Suicide rates are almost twice those reported in the rest of Canada (2.11 vs. 1.17 per 10,000). In the NWT, suicide rates are highest among 15 to 24 year olds and in the smaller rural communities (i.e. Inuit communities).

Personal Health Practices

- In 2006, an estimated 41% of territorial residents aged 15 and older reported that they currently smoked cigarettes.
- Heavy drinking continues to be a major health concern in the NWT, as the prevalence increased from 26% to 35% among residents aged 15 years and older between 1996 and 2006.
- In 2006, an estimated 15% of NWT women aged 20 to 44 reported drinking alcohol during their last pregnancy. This means that a considerable proportion of pregnant women are putting their unborn children at risk of developing Fetal Alcohol Spectrum Disorder (FASD).

Aboriginal Health and Wellbeing

Aboriginal people in the Northwest Territories aspire to lead full and active lives however their progress towards achieving quality and healthy lifestyles continue to be burdened by social, cultural and economic factors. Although general health has improved over the past few decades, Aboriginal people continue to have poorer health outcomes than the rest of the NWT. Many of these health outcomes can be attributed to lifestyle choices such as, smoking, heavy alcohol use and diet. These habits are detrimental to one's health, as early and prolonged usage increases the risk of adverse health conditions such as, diabetes, cancer, heart disease and stroke. Social and economic factors such as low income, poor housing conditions, and low education achievements also contribute significantly to the relative poor health status of the Aboriginal population.

HEALTH AND SOCIAL SERVICES

Children in Care

Over the past decade in Canada, studies have shown that children in need of protection are increasing significantly. The Child Welfare League of Canada reported that in 1997 there were 36,080 children in care (excluding Quebec) and in 1998/99 this number increased to 46,397 children in care (excluding Quebec).

Nationally, 30-40% of children in care are Aboriginal.

An annual March snapshot indicates that the number of children in the NWT receiving services has increased in the past 5 years, from 508 children in 2003 to 625 children in 2008: an overall increase of 117 children receiving services. The number of children in permanent custody has also increased from 171 children in 2003 to 223 children in 2008.

	2003	2004	2005	2006	2007	2008
Number of Children Receiving Services	508	567	582	616	635	625
Permanent Custody	171	202	214	214	227	223

Homelessness

Homelessness is a critical issue in large and small communities across the NWT. The issue is a complex one, as homeless people are diverse and the factors that led them to become homeless are equally diverse and, moreover, vary over time. No one sector or level of government can unilaterally address the problem of homelessness.

It is difficult to ascertain the numbers of homeless persons in the NWT in comparison to the rest of Canada. Due to smaller population size, the NWT is often not included in larger surveys and studies conducted by groups like Statistics Canada.

Canada's North has special characteristics that contribute to high rates of homelessness in general. Northwest Territories has its own unique circumstances, the territories all share remote geography, underdeveloped infrastructure, a small population base, a high cost of living and limited employment opportunities, high rates of social issues such as addictions, domestic violence and intergenerational dependency on income support.

The admission rate for family violence shelters in the NWT has steadily increased over the last five years. Local efforts to determine the extent of homelessness in the NWT have indicated that there are 500 homeless women living in Yellowknife and that in Inuvik, there are at least 5-12 homeless men and women at all times.

FISCAL POSITION AND BUDGET**Departmental Summary**

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
	(\$000)			
OPERATIONS EXPENSE				
Activity 1 – Directorate	5,997	6,929	6,045	6,611
Activity 2 – Program Delivery Support	32,264	31,886	29,634	29,155
Activity 3 – Health Services Programs	176,717	175,476	189,209	156,294
Activity 4 – Supplementary Health Programs	22,977	20,869	19,290	17,698
Activity 5 – Community Health Programs	75,072	74,662	73,352	67,637
TOTAL OPERATIONS EXPENSE	313,027	309,822	317,530	277,395
REVENUES	48,430	51,485	46,396	45,068

HEALTH AND SOCIAL SERVICES

Operation Expense Summary

	Main Estimates 2008-09	Proposed Adjustments				Internal Reallocation of Resources	Proposed Budget 2009-10
		Sunsets and Other Approved Adjustments	Reductions	Forced Growth	Strategic Initiatives		
(\$000)							
Activity 1							
Directorate	1,343	-	(170)	-	-	38	1,211
Policy	2,936	(50)	(307)	-	-	(251)	2,328
Finance	2,650	-	(268)	-	-	76	2,458
Amortization	-	-	-	-	-	-	-
Total Activity	6,929	(50)	(745)	-	-	(137)	5,997
Activity 2							
Information Systems	6,769	-	-	288	817	-	7,874
HSS Recruitment and Retention Program	7,177	323	(976)	-	-	(130)	6,394
Health Services							
Administration	1,567	-	-	-	-	-	1,567
Primary Care	2,069	-	(199)	-	-	296	2,166
Public Health	1,866	(45)	(267)	-	483	(212)	1,825
HSS Authorities/ Agency Admin	12,438	-	-	-	-	-	12,438
Amortization	-	-	-	-	-	-	-
Total Activity	31,886	278	(1,442)	288	1,300	(46)	32,264
Activity 3							
NWT Hospitals	80,657	(943)	-	1,147	-	10	80,871
NWT Health Centres Out-of Territories	27,282	-	-	174	-	-	27,456
Hospitals	19,323	-	-	-	-	-	19,323
Physicians Inside the NWT	35,850	-	-	-	-	-	35,850
Physicians Outside the NWT	3,609	-	-	500	-	-	4,109
Medical Equipment under \$50,000	1,790	(290)	-	-	-	-	1,500
Amortization	6,965	-	-	-	-	-	7,608
Total Activity	175,476	(1,233)	-	1,821	-	10	176,717
Activity 4							
Supplementary Health Benefits	4,249	-	-	1,509	-	-	5,758
Catastrophic Drug Benefits	2,756	-	-	-	-	-	2,756
Métis Health Benefits	1,355	-	-	552	-	-	1,907
Medical Travel	12,509	-	-	47	-	-	12,556
Amortization	-	-	-	-	-	-	-

HEALTH AND SOCIAL SERVICES

Total Activity	20,869	-	-	2,108	-	-	22,977
Activity 5							
Children and Family Services	19,268	(168)	(290)	91	-	69	18,970
Prevention and Promotion Services	3,558	(401)	(66)	-	414	104	3,609
Adults Continuing Care Services	19,138	(950)	-	261	2,000	-	20,449
Community Social Services	30,809	(582)	-	107	450	-	30,784
Amortization	1,889	-	-	-	-	-	1,260
Total Activity	74,662	(2,101)	(356)	459	2,864	173	75,072
TOTAL DEPARTMENT							
	309,822	(3,106)	(2,543)	4,676	4,164	-	313,027

HEALTH AND SOCIAL SERVICES

Revenue Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
	(\$000)			
Transfer Payments				
Wait Times Reduction Trust	-	4,489	830	830
Patient Wait Times Guarantee Trust	1,893	1,793	940	-
HPV Immunization Trust	-	-	388	-
Health Access Fund – Medical Travel	3,200	3,200	3,200	3,200
Health Access Fund – Long Term Reform	4,300	4,300	4,300	4,300
Hospital Care – Indians and Inuit	20,786	20,378	19,978	19,978
Medical Care – Indians and Inuit	5,862	5,747	5,634	5,634
	36,041	39,907	35,270	33,942
General Revenues				
Professional Licenses Fees	100	100	100	100
Vital Statistics Fees	109	109	100	100
NWTHC Subsidy – Northern Lights Special Care Home	118	-	-	-
	327	209	200	200
Other Recoveries				
Reciprocal Billing – Inpatient Services	1,140	1,086	1,086	1,086
Reciprocal Billing – Medical Services	738	738	738	738
Reciprocal Billing – Specialist Physicians Services for Nunavut	879	879	879	879
Reciprocal Billing – Hospital Services for Nunavut	5,883	5,883	5,883	5,883
Special Allowances	825	825	825	825
	9,465	9,411	9,411	9,411
Grants in Kind				
Rockhill Apartment (lease to YWCA)	443	443	-	-
Northern Lights Special Care Home purchase	639	-	-	-
	1,082	443	-	-
Capital				
Deferred Capital Contributions	1,515	1,515	1,515	1,515
	1,515	1,515	1,515	1,515
TOTAL REVENUES	48,430	51,485	46,396	45,068

KEY ACTIVITY 1: DIRECTORATE

Description

Under the authority of the Minister, the Directorate provides leadership and direction to the Department, and administrative services for Departmental operations.

The Policy Division provides leadership and services in policy, legislation and regulation, intergovernmental affairs, and trustee training and orientation. This Division is also responsible for setting a system-wide framework for planning and accountability. Department priorities must respond to system-wide health and social issues and reflect priorities set by the government.

Financial Services provides budgetary, accounting and management services to the Department. These services include providing advice to senior management and HSS Authorities on financial management, financial control, information systems, contracts, contributions, facility planning, design, construction, renovation and the acquisition and maintenance of equipment.

Major Program and Service Initiatives 2009/10

Improving System Wide Accountability

Work is currently underway to enhance the accountability framework between the Regional Authorities and the Department through formal Service Delivery Agreements. The goal of this project is to increase the accountability and reporting from the Authorities to the Department and the GNWT overall.

Proactive risk management, a focus on patient safety and continuous quality improvement are essential components of a safe and effective health care system. NWT hospitals have these processes in place. However, there is a need to strengthen risk management practices throughout the health and social services system, including the need to establish clinical guidelines and to improve procedures in clinics and health centers.

Health and Social Services will be moving to system-wide accreditation with the goal of having all eight health authorities fully accredited. This will result in an externally recognized framework for quality improvement and risk management that is universally applied across the territory.

Four Year Business Plan Update

Accreditation

To date, the Beaufort Delta Health and Social Services Authority has attained system wide accreditation and Fort Smith is working towards achieving this status. The four NWT Hospitals have all attained their 3-year accreditation status.

KEY ACTIVITY 2: PROGRAM DELIVERY SUPPORT

Description

Program Delivery Support provides a system-wide focus and assistance in the delivery of health and social service programs.

The Information Systems Division is responsible for implementing and maintaining appropriate systems technology throughout the HSS system. The Division is also responsible for providing leadership and direction in information management, information technology and support services for the Department.

The Health Service Administration Division is responsible for the administration of the Health Benefits payment programs (including Insured Health Benefits, Supplementary Health Benefits, Catastrophic Health Benefits, Métis, Non-Insured Health Benefits and inter-jurisdictional billings for Hospital and Physician Services). The Division is also responsible for administration of Vital Statistics and health benefits registration.

The Public Health Division is responsible for health protection, environmental health and disease registries. The Director holds the statutory appointments of Chief Medical Health Officer and Registrar of Disease Registries.

The Primary Care Division is responsible for acute and long term care planning, homecare, seniors and persons with disabilities, rehabilitation, community health nursing, maternal and child health, and oral health.

This activity includes funding to Health and Social Services Authorities/Agency for activities associated with management and administration.

This activity also includes funding for recruitment and retention programs specifically related to activities to develop, recruit and retain health and social services professionals.

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Major Program and Service Initiatives 2009/10

Health Information Systems

Telespeech – Phase II – 2009/10

The installation of televideo-consultation units will enable Health Authorities to maintain a full Speech Language Pathology (SLP) staffing complement by virtually recruiting SLP's through contract arrangements with southern providers to fill vacancies. Through the auspices of televideo-consultation, there will be access to specialised services at the community level such as The Institute for Stuttering Treatment and Research located in Edmonton; Autism team at the Glenrose and Cleft, Lip and Palate team at the University of Alberta Hospital.

The deployment of a total of 15 televideo-consultation units (5 health Centers, 10 Schools) will take place in 2009/10. Planning for Phase III deployment will also take place in 2009/10.

Integrated Electronic Health Record (iEHR) – This is a strategic project between the NWT Health & Social Services, Capital Health and Alberta Health & Wellness. This project will result in a private and secure lifetime record of an individual's key health history and care within the health system. The iEHR project will be available electronically to authorized health care providers anywhere, anytime, in support of high quality care.

Electronic Medical Record (EMR) – The Department of Health and Social Services is undertaking a Territorial EMR project. This includes the Practitioner Management (PM) components of scheduling and billing. The system contains an electronic record outlining a client's personal details such as demographics, diagnosis or conditions, and details about the treatment or assessments undertaken by a health care provider. In combination with the iEHR, and other related NWT initiatives, support funding for the operating costs of the EMR is key to achieving the long-term goal of an integrated electronic health system.

NWT-Wide Picture Archive and Communications (PACS)

This project is undertaken in conjunction with Canada Health Infoway and is focused on improving health care by providing retrieval of images and reports anytime, anywhere, for any patient. PACS will be rolled out over a three-year period. In early 2008-09 the core PACS will be installed at Stanton Hospital. Late 2008-09 PACS will be deployed to the Beaufort Delta Regional Hospital, Hay River and the Fort Smith Health Centre. In year three the Computed Radiography (CR) units will be installed at the Community Health Centers.

Population Health

Public Education Related to Drinking Water

This Strategic Initiative will increase public education and include a continual release of an annual water quality report, development of a website and materials to assist with public education on water issues.

Seniors' Action Plan

The NWT Seniors' Society is in the third year of a four-year contribution agreement (06/07 - 09/10) with HSS. Funds are being used by the NWT Seniors Society for the following activities: Seniors Information Line, Seniors Advisory Council, Senior's Awareness Week, Canada Senior Games and Community Outreach Programs.

Chronic Disease Management

The Department, in consultation with key stakeholders, developed an NWT Diabetes Strategy. It is proposed that this strategy be implemented through a pilot project in two authorities initially. The project will provide a coordinated approach to Diabetes management and have clear and measureable objectives related to two of the goals identified in the NWT Diabetes Strategy:

- Morbidity and premature mortality are reduced among NWT residents living with all types of diabetes mellitus
- Health professionals provide effective and efficient diabetes prevention, education, treatment and care within a chronic disease framework.

The pilot will be evaluated for effectiveness and the Diabetes management framework will be used as a model for chronic disease management in the NWT and rolled out to other regions as part of the territorial strategy.

Immunization

Immunization is recognized as one of the most cost-effective public health interventions in the prevention and control of disease. Recent outbreaks of Measles across Europe and of Mumps among university students in Canada highlight the importance of promoting and sustaining high immunization rates, and having the means of monitoring immunization coverage in the population. The Department therefore plans to work on improving its immunization information system, including reporting requirements as part of new regulations under the public health act. The Department will also be implementing a new vaccine program against the Human Papilloma Virus, for the prevention of cervical cancer.

Cancer Screening

Cancer is now the leading cause of overall mortality in the NWT (25% of deaths annually – 2005 *Health Status Report*). Significant impacts on cancer mortality can be achieved through well organized evidence-based screening programs to detect cancer at the earliest possible stage when treatment is more likely to be curative. The NWT has already achieved success with regard to cervical cancer screening, but more work needs to be done to enhance and sustain organized breast and colorectal cancer screening programs to ensure equitable access and optimal uptake at the community level.

Four Year Business Plan Update

Health Information Systems

Under the Strategic Initiative: Refocusing Government, Health and Social Services will increase support positions to ensure the successful implementation of the new health care information systems coming on stream. For 2009-10, an additional 7.6 positions will be created in Yellowknife.

Telespeech

This is a continuation activity to ensure efficient and effective access to NWT Rehabilitation Services.

PHASE II – 2009/10

The deployment of a total of 15 televideo-consultation units (5 health Centers, 10 Schools) will take place in 2009/10. Planning for Phase III deployment will also take place in 2009/10.

PHASE III – 2010/11

The deployment of 25 televideo-consultation units (5 Health Centers, 20 Schools) will take place in 2010/11.

iEHR - Phase 0 (initial planning) concluded in December 2005/06. Phase 1 (implementation planning) was completed in 2006/07 and Phase 2 (implementation) started in 2007/08 and is expected to be completed in 2009/10.

EMR - An NWT-wide EMR RFP process was completed in March 2007. The EMR was implemented in 2 sites in 2008/09 and is expected to be rolled out to additional sites over several years.

DI/PACS - planning phase for this initiative began in 2005/06 and was completed in 2006/07. Implementation activities began in 2007/08 and the planned three-year rollout will span 2008/09 through 2010/11.

HEALTH AND SOCIAL SERVICES

Population Health

Chronic Disease Management - The Department, in consultation with key NWT stakeholders has developed an NWT Diabetes Strategy. It is proposed that this strategy be implemented through a pilot project in two authorities in 2009-10.

Cancer Screening

Breast Cancer Screening

- Funding from Health Canada's Patient Wait Times Guarantee Pilot Project Fund is proposed for a screening mammography service in Hay River. This service will be a part of the Territorial screening program and will have a common database with STHA. The program is scheduled to begin screening in January 2009.
- Screen Test Alberta provides mobile mammography screening service to the community of Ft. Smith on a year-to-year contract basis. Follow-up examinations post-screen are referred to Yellowknife.

Colorectal Cancer Screening

- Since April 2007, the Department is funding Stanton Territorial Health Authority to test the elements of an organized screening program against colorectal cancer, which has become the most common cancer among our population (now twice the national average overall and up to 3 times the national rate among Dene men).
- Pilot projects were initiated in the Dehcho (November 2007) and Fort Smith (April 2008).
- With funding recently received through IRC (Aboriginal Health Transition Fund), the Beaufort-Delta region is expected to join the pilot phase of this program in the near future.

Measures Reporting

Report on the measures identified in the four year business plan for this key activity area.

Indicator	Report on Measure
<u>Recruitment and Retention</u> <ul style="list-style-type: none"> • Turnover rates • Recruitment rates 	<u>Turnover rates (%)</u> # of employees beginning of fiscal year + # of employees end of fiscal year / 2 = average # of employees # of terminations / average # of employees x 100 = Turnover rate (%) <u>Recruitment rates (%)</u> # of position vacant beginning fiscal year + # positions vacant end of fiscal year / 2 = Average number of vacancies # of positions filled over fiscal year / # average number of vacancies x 100 = Recruitment Rate (%)

KEY ACTIVITY 3: HEALTH SERVICES PROGRAMS

Description

Health services to eligible northern residents in areas such as inpatient and outpatient services, public health and chronic care are provided through the Department and Health and Social Services Authorities/Agency. Pursuant to the *Hospital Insurance and Health and Social Services Administration Act*, Health and Social Services Authorities/Agency are established to operate, manage and control facilities, programs and services.

- Hospital Services;
 - funding to Health and Social Services Authorities/Agency to provide primary, secondary and emergency care in NWT hospitals
 - funding for insured hospital services to NWT residents outside the NWT
- NWT Health Centres;
 - funding to Health and Social Services Authorities/Agency to provide residents with primary care or “first contact” care through a system of health centres located throughout the NWT
- Physician Services;
 - funding to Health and Social Services Authorities/Agency to provide insured physician services inside the NWT
 - funding for insured physician services to NWT residents outside the NWT
- Funding for medical equipment.

Major Program and Service Initiatives 2009/10

Sustainability of the System – The cost of delivering health care in the NWT continues to rise: driven by such things as demographics, prevalence of disease, and overall poor health status. These cost pressures, combined with a national shortage of health care professions, is forcing the Department to consider alternative service delivery and staffing models. Over the next four years the Department will review initiatives such as: reforming medical facilities, primary care reform, and reviewing staffing models to ensure that the appropriate level of care is provided by the appropriate health professionals and that the system remains sustainable.

Aboriginal Health - Aboriginal people continue to have poorer health outcomes than the rest of the NWT. The way forward requires a collaborative approach. Our commitment is to work with Aboriginal organizations to improve the health status of Aboriginal people in the Northwest Territories.

Enhancing Access to Nurse Practitioners

The Department of Health and Social Services has committed to expanding the use of Nurse Practitioners. Over the next three years the Department will increase supports to the Aurora College program supporting nurses in advanced practices and support northerners wishing to pursue opportunities.

HEALTH AND SOCIAL SERVICES

Four Year Business Plan Update

Rehab Teams – A total of 12 new full time equivalent (FTE) positions have been added across the NWT in three regional multidisciplinary teams providing occupational therapy and speech language pathology services. A working group with Department and Authority stakeholder representation has been established to develop a program implementation plan.

Nurse Practitioners - The Department developed a Nurse Practitioner Education Leave Bursary Program (NP-ELBP) for Northern Nurses employed by the GNWT. To date, 16 nurses employed by the GNWT have received, or are receiving, a bursary through the NP-ELBP. While the Department will implement reductions in this program – reducing the full-time education leave for the Nurse Practitioner Leave Bursary to part-time leave, the program will still provide the necessary level of support to meet the Department’s commitment.

Measures Reporting

Indicator	Report on Measure
Proportion of Hospital Discharges by Top Five Known or Suspected Conditions (ICD10 Chapter)	To begin next reporting period.
Proportion of Physician Encounters by Top Five Known or Suspected Conditions (ICD9 Chapter)	
Proportion of Health Centre Visits by Top Five Known or Suspected Conditions (ICD9 Chapter)	

KEY ACTIVITY 4: SUPPLEMENTARY HEALTH PROGRAMS

Description

The Department provides Supplementary Health Benefits, in accordance with policy, to residents who meet eligibility criteria. Benefits include prescription drugs, appliances, supplies, prostheses, and certain medical travel expenses and additional benefits.

- Supplementary Health Benefits
- Catastrophic Drug Benefits
- Métis Health Benefits
- Medical Travel Benefits

Major Program and Service Initiatives 2009/10

Supplementary Health Benefit Changes (Improving Health Care) In September 2007, Cabinet approved a new Supplementary Health Benefits Policy. The new Policy will consolidate existing supplementary benefits programs for non-Aboriginal northerners into one income-tested program to include low-income northerners and their families who are not eligible for supplementary health benefits programs through their employer.

Program implementation is set for April 1, 2009.

Four Year Business Plan Update

Supplementary Health Benefits - In late September 2007, Cabinet approved a new Supplementary Health Benefits Policy. The new Policy will consolidate existing supplementary benefits programs for non-Aboriginal northerners into one income-tested program. Program implementation is set for April 2009.

Measures Reporting

Measure	Report on Measure			
# of medically necessary Medical Travel Dispatches	<u>Year</u>	<u>Inuvik Base</u>	<u>Yellowknife Base</u>	<u>Total</u>
	05/06	194	738	932
	06/07	330	762	1092
	07/08	336	744	1080
Impact on supplementary health benefit changes on expenditure levels	# of low income individuals accessing program (this activity will not be reported on until 2010-11)			

KEY ACTIVITY 5: COMMUNITY HEALTH PROGRAMS

Description

Community Health Programs are delivered outside health facilities and include institutional care, assisted living, counselling, intervention and health promotion.

This activity, under the coordination of the Child and Family Services Division, includes direct program delivery funding for community based health and social services programs and services, as well as for program planning and development, including;

- community social service workers in the areas of prevention, assessment, early intervention, counselling and treatment services related to children, youth and families.
- prevention, assessment, intervention, counselling and treatment programs and services to children and families, in compliance with the Child and Family Services Act and Adoption Act;
- promotion, prevention, assessment, treatment and rehabilitation services for addictions, mental health, disabilities, chronic illnesses, and seniors;
- long term care facilities, including group homes and residential care, inside and outside the NWT;
- programs to enable individuals with special living requirements to stay in their homes as long as possible and services designed to assist living in the home;
- in accordance with legislation and policy, the Office of the Public Guardian responds to persons requiring assisted decision-making;
- emotional and social problems such as suicide, homelessness, and dealing with residential school issues
- emergency shelters and counselling services for victims of spousal assault and other forms of family violence
- Health Promotion provides resources and professional assistance to community-based programs that encourage healthy lifestyles and healthy children

Major Program and Service Initiatives 2009/10

In-House Respite Services for Families with Special Needs

This initiative is to provide targeted support for respite services that provide an essential break for parents and caregivers of special needs children will be increased allowing these services to be made available in additional communities.

Healthy Choices Framework

Under this action the GNWT will carry out health promotion and prevention activities under the Healthy Choices Framework including: coordinated programming, interventions and public messaging on physical activity, healthy eating, mental health and addictions, tobacco harm reduction and cessation, injury prevention and high-risk sexual behaviours.

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Full implementation over five years provides coordinated programming in interventions and public messaging on physical activity, healthy eating, mental health and addictions, tobacco harm reduction and cessation, injury prevention and high-risk sexual behaviours.

Addictions Initiatives Related to Aftercare

Investments will also be made in aftercare services for individuals being treated for alcohol abuse. This initiative is to establish culturally appropriate community treatment options for youth, along with targeted media campaign that will highlight and promote community based addiction aftercare services.

Implement Phase II of the Framework for Action Against Family Violence

Actions under Phase II of the Framework for Action Against Family Violence have been developed in a cooperative manner with the Coalition Against Family Violence. Phase II builds on the successes of the first phase and focuses on expanding services to smaller communities to alleviate further impacts from family violence and preventing additional violence by providing treatment to abusers and services to children who witness family violence. Activities planned for the remaining four years include: enhancing community programming, stabilizing the current system, providing a program for men who abuse, measuring performance and public attitudes

Disease Prevention and Health Promotion

This funding will be linked to work underway with other departments on a Healthy Living Initiative and will allow for awareness programs on drug and alcohol abuse to be started. Priority areas for new investments are Sexually Transmitted Infections (STI), Drug and Alcohol Abuse (including FASD Strategy) and gambling.

Children's Agenda

- FASD Strategy – Draft strategy for cabinet review
- Draft a Disabilities Framework for Children
- Healthy Family Initiatives
- Children and youth mental health and addictions
- Expand respite care into additional communities using NGO model
- Work with the Canadian Mental Health Association – NWT Branch (CMA) to provide mental health programs targeted to youth that focus on addictions, suicide prevention, self-awareness and self-esteem.

Four Year Business Plan Update

Sexually Transmitted Infections (STI) - The Department recently approved a proposal submitted to Public Health Agency of Canada (PHAC) to fund a Sexual Health Coordinator under the Public Health Human Resource Development Fund. The position is now staffed and the coordinator will start working with regions to implement components of the STI Strategy. The Memorandum of Understanding with the PHAC runs until March 31, 2011.

Money from the Pan-Territorial Health Access Fund has been allocated to develop an STI Website and to develop some Mass-media Public STI Education materials in partnership with the other 2 territories. The RFP has been published September 19, 2008.

Implementation of a Youth Sexual Health Social Marketing Campaign has also been identified as a priority under the Healthy Choices new initiative, for implementation in 2009-10 and beyond.

HEALTH AND SOCIAL SERVICES

Foster Care Review and Standardization

2007/2008 - Funding of \$1,011,000 was approved as requested for standardization of foster care rates in the NWT; specifically basic maintenance rates and age-of-child rates. Additional funding was transferred to the Authorities on July 1, 2007, with foster parents seeing the direct increase in the month of August. The changes were retroactive to April 1, 2007.

2008/2009- An ongoing target adjustment was also approved in the amount of \$1,011,000.

2010/2011- A review of Foster Care Basic Rates will be conducted to evaluate whether the level of compliance by all Authorities at paying foster parents the recommended basic maintenance rates and age-of-child rates as outlined in the May 2006 “Recommendations Report: Standardizing Foster Care Rates and Expenditures in the Northwest Territories”.

2011/2012- The Basic Maintenance Rate will be (should be) reviewed (using the Canadian Price Index and the 2005 NWT Bureau of Statistics Survey of Household Spending) to evaluate if the 2007 rate continues to meet the costs of caring for a foster child.

Measures Reporting

Program
Health Awareness Activities and Education – funding for non-governmental organizations in the areas of prevention, assessment, early intervention, counseling and treatment services related to children, youth and families. Includes Dene Nation, Canadian Mental Health Association, Seniors 1-800 line/NWT Seniors Advisory Council, Canadian National Institute for the Blind, and the NWT Council of Persons with Disabilities.
Integrated Community Services – funding to provide services to northerners in the areas of Social Services Delivery including: Mental Health and Addictions Services/Training Development, Mental Health and Addictions Initiatives, Salaries for Social Service Delivery Staff.
Children’s Services – funding to provide services in the area of Foster Care. Children’s Services is responsible for ensuring protection of children and youth from abuse, neglect or harm. Care and guardianship responsibilities are undertaken for all children who are in the care of the Director or Child and Family Services
Community Services – funding provides community programs and services which includes: <ul style="list-style-type: none"> - Promotion, prevention, assessment, treatment and rehabilitation services for addictions, mental health, disabilities, chronic illnesses, and seniors; - Emergency shelters and counseling services for victims of spousal assault and other forms of family violence; - Emotional and social problems such as suicide and dealing with residential school issues; and - Services designed to assist living in the home.
Residential Care (Adults) – funding is for long term care facilities, including group homes and residential care within the NWT. The goal is to enable individuals with special living requirements to stay in their homes as long as possible.
Health Promotion – provides resources and professional assistance to communities including health authorities for programs that encourage healthy lifestyles and healthy children including: Tobacco Harm Reduction and Cessation, Healthy Pregnancies; Active Living; Injury Prevention; Sexually Transmitted Infections; Addictions and Early Childhood Development.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Expand Programming for Children and Youth

Description

Respite Care refers to a service that provides planned relief for caregivers, families, and the people with disabilities that they care for. The relief is necessary to decrease burnout and stress and allows caregivers to provide the best possible support and thereby, the best quality of life for those with disabilities. This action focuses on improving outcomes and opportunities for children and youth.

In House Respite Services for Families of Special Needs Children - Targeted support for respite services that provide an essential break for parents and caregivers of special needs children will be increased allowing these services to be made available in additional communities.

Activity to Date

Discussions have taken place between the Department and community based service delivery providers. Initial plans are being made to provide training for caregivers of children with speech and language delays. Plans for further training and implementation of ongoing programs remain in the developmental stage and projects will see implementation in 2009-10.

Work has also begun on the development of a draft framework for children with disabilities. Respite services will be included in this framework as part of the recommended service continuum. Key non-government partners as well as other government departments have been, and will continue to be, consulted and involved in this framework development process as part of a steering committee for the project.

Planned Activities - 2009/10

1. In House Respite:
 - provide support to the regions for the set up of these programs
 - determine the best model of respite for use in smaller regional communities, identification of staffing requirements, training requirements, and service delivery agency/facility.
 - ensure training for respite workers includes training specific to working with children with disabilities
 - ensure policies and procedures for emergency situations are developed and included in the training of all new staff
 - initiate operations of respite support
2. Support and Training:
 - The first step will be to organize a working group comprised of representatives from the authorities offering rehabilitation services, the Department of Health & Social Services and the Department of Education Culture & Employment.
 - Key tasks for the group will be to conduct research as to which models to adopt and how to modify them to be most applicable to the context of the north.

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- Decisions will also need to be made as to whether training should be provided on a 'one to one' basis (involving caregivers and key stakeholders for a particular child and his/her specific needs) or whether to offer larger, more generalized training to all caregivers/partners in a given community.
- Materials for individual family support to a child may be purchased.
- There will need to be additional territorial staff support with a rehab background to carry the workload this service will create.

Planned Activities – 2010/11 and 2011/12

Subsequent years' costs for Respite Services are determined by increased regions participating and initial training and set up costs.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Encourage Healthy Choices and Address Addictions

Description

Under this action the GNWT will carry out health promotion and prevention activities under the Healthy Choices Framework including: coordinated programming, interventions and public messaging on physical activity, healthy eating, mental health and addictions, tobacco harm reduction and cessation, injury prevention and high-risk sexual behaviours.

Full implementation over five years provides coordinated programming in interventions and public messaging on physical activity, healthy eating, mental health and addictions, tobacco harm reduction and cessation, injury prevention and high-risk sexual behaviours.

Investments will also be made in aftercare services for individuals being treated for alcohol abuse.

Activity to Date

- The Get Active NWT social marketing campaign, lead by MACA;
- Demonstration project of the Healthy Foods North initiative in the Beaufort-Delta region;
- Development of a ‘common look and feel’ for all GNWT health promotions programs;
- Continuation of the “*Don’t be a Butthead*” campaign, at a reduced level;
- Ongoing development of a STI social marketing initiative;
- Community projects through the Health Promotion Fund.

Planned Activities - 2009/10

Implement a healthy eating initiative under the label “Healthy Foods North” in three (3) Beaufort Delta communities. This project is based on a community development model and targets issues related to food security, identified nutritional deficiencies as well as knowledge about and access to healthier food choices. Activities include the following:

- Hiring of a Territorial Healthy Eating Program Coordinator
- Development and implementation of a comprehensive Healthy Eating strategy based on lessons learned from the Healthy Foods North project and other best practices
- Coordinated government-wide approach to address food security issues, particularly with regard to access to and promotion of local traditional foods.

The Health Promotion Strategy Fund was initiated in 1999. The fund supports small community-based projects in order to engage communities in locally based projects that promote one or more priorities. Total annual funding is currently \$160,000. A wide number of community-based organizations are continually involved in activities funded under this initiative. However, this level of the fund only allows for relatively small scale short-term projects that are less likely to have lasting impact and affect behaviour change. Adding to this community fund would also signal greater commitment from the GNWT and could greatly enhance the ability to leverage additional federal funding.

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Mental Health and Addictions continue to be an ongoing concern in the North due to a loss of culture, history of trauma and a lack of available services in remote communities. When the environment a child is born into is not optimal, it is important that interventions occur in order to increase resiliency and reduce risk factors for future mental health issues and substance use. Youth require education on and access to coping mechanisms and alternatives to using drugs and alcohol. In order to help them make these alternative choices, they need a strong sense of self worth and self identity. This is gained through activities which connect them with their culture and sense of self and those which create opportunities for success. Funding will be used to support the following:

- *1 FTE (salary & benefits)*
- *Social marketing*
- *Resiliency programming (that connects children and youth to culture and creates a strong sense of self)*
- *Life skills programming*

Planned Activities – 2010/11 and 2011/12

Enhanced implementation of the Healthy Choices Framework

- Healthy Eating
- Health Promotion Fund
- Physical Activity (MACA)
- Mental Health & Addictions (Youth Resiliency Programming)
- Injury Prevention Strategy
- Healthy Choices Marketing

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Encourage Healthy Choices and Address Addictions

Description

Under this action the GNWT will implement the Human Papilloma Virus (HPV) vaccine in the Northwest Territories to all grade four girls along with a five year catch-up program for older girls up to grade 12.

The Federal Government has provided a \$388,000 vaccine trust for the NWT to implement and fund the program for 2009-10.

Activity to Date

Discussion with Regional Superintendents of Education and Public Health staff has been initiated. Plans are being developed to provide for an effective roll out of the immunization program.

Planned Activities - 2009/10

Funding will be provided to the Authorities to implement the HPV vaccination.

Planned Activities – 2010/11 and 2011/12

The Department will be reviewing options to fund the HPV vaccination on an ongoing basis.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Implement Phase II of the Framework for Action on Family Violence

Description

Actions under Phase II of the Framework for Action Against Family Violence have been developed in a cooperative manner with the Coalition Against Family Violence. Phase II builds on the successes of the first phase and focuses on expanding services to smaller communities to alleviate further impacts from family violence and preventing additional violence by providing treatment to abusers and services to children who witness family violence. Activities planned for the remaining four years include: enhancing community programming, stabilizing the current system, providing a program for men who abuse, measuring performance and public attitudes

Activity to Date

To date, in order to address the enhancement of community programming, a call for proposals was issued in mid-August for the Non-Shelter Region Fund which is available to communities and regions lacking a family violence shelter. The proposal call closed September 30, 2008 and funds will be allocated via contribution agreement to community support projects in the fall of 2008. Funds will be ongoing for the next four fiscal years provided the organizations meet all accountability and reporting requirements as laid out in the contribution agreement.

In order to stabilize the current system, the Department is making preparations to transfer funds for family violence shelters to enable the shelters to address staff retention issues and increasing operations and maintenance costs. Funds will flow to the shelters via the regional Authorities. The Department is making contact with Authority CEO's in order to make them aware of the funds, the parameters and guidelines of the funds and to begin the process of fund transfer.

Planned Activities - 2009/10

Enhance Community Programming that encompasses shelter outreach services to those women and children who are victims of violence, but who do not choose to reside in the shelter; provision of follow-up and after-care for clients who use the shelter services; programming for children who have witnessed violence; support services in non-shelter regions; and protocol development to enhance the integration and coordination of services in regions and communities.

Stabilize the Current System by supporting stabilization of current positions within shelters, increase capacity of existing staff, and ensure integration of support services within the rest of the territorial health and social service system.

Planned Activities – 2010/11 and 2011/12

The activities described above would be ongoing to future years.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Strengthen Continuum of Care for Seniors

Description

The demand for home and community care is growing and there is a need to ensure that the NWT has a sufficient number of workers to meet this demand. To address an identified training gap, we plan to implement an eight month Nursing Assistant Diploma Program in cooperation with the Dene Nation and Aurora College to train candidates for the position of Home Support Workers and Resident Care Aides.

The Government will also support seniors' facilities by committing funding to the O&M budget for the dementia facility, which is scheduled for completion in 2009/10, and the Hay River Supported Living Campus for adults with moderate to severe cognitive and behavioral challenges. This purpose-built campus will address the need for appropriate social contact, life skills programming, behavioral support and personal care needs.

Steps will also be taken to ease accessibility and provide appropriate care options to clients through implementing single point of entry throughout the system of continuing care.

Activity to Date

Supported and Assisted Living in Smaller Communities

Identification of an assessment and admission process for the group homes: A draft Terms of Reference (TOR) has been developed for the purpose of streamlining the referral and placement process into the TSLC by establishing an admissions and review criterion of clients to be placed or who are currently residing within the group homes, day program (community access program) and the respite program. These TOR has been established as an interim measure until such time when the Territorial Admissions Committee (TAC) has been established and is operational on or about March 31, 2009.

Review of southern placement clients: Since March 2008, there have been ongoing discussions between the DHSS Health Planner – Supported Living, the DHSS – Southern Placement Coordinator, the Public Guardian and regional health and social services authorities surrounding the identification of potential clients whose needs would “match” that of the program scope in Hay River, NT. Potential clients and their families/legal guardian would need to agree to the repatriation, as it is a choice of those whose family member is currently residing in the south. At least five (5) clients have been identified who would potentially be willing to reside in Hay River, NT.

Tenders prepared for furnishing/fixtures for group homes and day programming centre: To be completed by the Occupancy Planner – RFP position, once filled. The budget for this aspect of the programming is \$670,000.

Development of Policies and Procedures for the operation of the group homes and day program centre: The DHSS – Health Planner Supported Living has been working in conjunction with Parkland Community Living and Supports Society (C.L.A.S.S.), based in Red Deer, AB, to develop policies and procedures for the group homes, respite and day program centre. Parkland C.L.A.S.S., a southern placement provider currently being used by the GNWT and a provider currently holding the contracts for the Billy Moore and Charlotte Vehus Community Group Homes in Inuvik, NT, has established a sound reputation in providing quality services to persons with disabilities. They have

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provided comparison policies and procedures and a variety of administration materials which will complement that of the NWT Service Standards and Guidelines (2005) in the development for policies and procedures for the TSLC in Hay River, NT. Work in this area has been ongoing and appears to be on track with a completion date of October 2008.

Hire and Train Staff: During the months from June – August 2008, the DHSS – Health Planner Supported Living worked in conjunction with the CEO and Manager – Human Resources of the HRHSSA to develop job descriptions of the positions required for the group homes, respite program and day program centre. Community consultations with YACL occurred during this time regarding the terminology contained in the job descriptions to ensure that these job descriptions were empowering and not stigmatizing or labelling in any fashion. The most recent discussions with the HRHSSA indicated that they were to advertise these positions by late August or early September 2008.

Construction Update

The project consists of 5 phases:

Phase 1 - demolition of the existing Dene Konia Building - awarded to Arctic Environmental Services Ltd. \$94K, completed

Phase 2 - site development plan - awarded to Dillon Consulting Limited. \$10K, completed

Phase 3 - construction of the 3 houses - awarded to Arcan Construction Ltd. \$1.96M, anticipated completion is November 2008 (buildings are framed, windows and siding installed, currently working on the interior of the houses)

Phase 4 - design of the program centre - PSAV Architects \$220K, completed

Phase 5 - construction of the program centre - contract awarded to 851791 NWT Ltd. (Rowes Construction) \$2.64M, site mobilization has begun.

Planned Activities - 2009/10

Work With southern service providers on repatriation plan for any clients returning from the south: Due to delays with the completion of the day program centre (initially proposed for January 2009), repatriations will need to be delayed to about March 2009 with an updated completion date of the day program centre for May 2009. The admissions would coincide more closely to the opening of the day program centre to allow for access to day program activities.

Develop contribution agreement for the operation of the group homes and day program centre by the HRHSSA: To be established.

Admit clients to the group homes: A January 2009 admission timeline may not be feasible due to the delays associated with the construction of the day programming centre which is now anticipated to be completed in May 2009. An admission date of January 2009 would potentially be premature as while clients will have adequate housing, they would not have access to the bulk of the programming delivered through the day program.

Planned Activities – 2010/11 and 2011/12

This activity is proposed to extend to the following years: 2010-11, 2011-12, and ongoing.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE
Action: Strengthen Continuum of Care for Seniors

Description

This investment is for funding the Yellowknife Health and Social Services Authority for contributions that will be provided to the Yellowknife Association for Concerned Citizens for Seniors (YACCS) for the ongoing operational and human resource costs associated with operating the Territorial Dementia Facility currently under construction and scheduled for opening November 2009.

Activity to Date

On September 11, 2008 the Department of Health and Social Services and YACCS executed a twenty year agreement with respect to the services, operations and maintenance, admission and patient placement, insurance, accreditation and standards, budgeting funding and accountability, and other matters for the operation of the Territorial Dementia Facility.

Planned Activities - 2009/10

This activity is proposed to extend to the following years: \$1,462,000 in 2009-10 and 3,503, ongoing.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Increase Safety and Security

Description

Community governments are experiencing pressures in delivering ground ambulance and/or highway rescue services. The Government will allocate funding to enable community governments to continue to deliver these services. The Government will also invest in moving towards a long-term approach to deal with the issues arising from the lack of a comprehensive, coordinated system of ground ambulance and highway rescue services in the NWT.

Activity to Date

This is a continuation of the funding from 2008/09.

In June 2008, HSS and MACA meet with community governments representatives to provide an update on work undertaken to date, and to hear concerns and comments of community governments. Community government representatives noted that while interim funding is appreciated, it is not enough to address ongoing cost pressures being experienced in their provision of services.

MACA and HSS have funding of \$350,000 available in 2008-2009, to provide to community governments and to continue the required analytical work. At the June 2008 meeting, community government representatives expressed a desire to be involved in the analytical work and correspondence has been sent out by MACA and HSS inviting communities to submit names to sit on an Oversight Committee.

Planned Activities - 2009/10

MACA and HSS have developed a joint work plan which is focused on the following high-level work areas:

- data collection;
- governance framework;
- legislative framework;
- operational framework
- funding framework;
- transition planning; and
- communications.

There is a series of tasks required to support the above areas, and staff from both departments will be working on the tasks. It is important to note that work plan is a living document which will be updated and/or modified as work progresses.

Planned Activities – 2010/11 and 2011/12

The Department of Health and Social Services will be developing a work plan and terms of reference to put out to RFP. A contractor will be utilized to develop a legislative framework.

STRATEGIC INITIATIVE: MANAGING THIS LAND
Action: Protect Territorial Water

Description

This initiative will be undertaken increase public education and include a continual release of an annual water quality report, development of a website and materials to assist with public education on water issues.

Activity to Date

Progress on Public Education

- Online Water Quality Database developed and made available to the Public
- Drinking Water Website – with Operator’s Corner available
- 2006 Drinking Water Quality Report was released
- Life Source – Ensuring Safe Drinking Water in the NWT Video was released

Planned Activities - 2009/10

Under this Activity a comprehensive plan of action will continue to be refined as a multi-barrier action within Managing Drinking Water in the NWT: a Preventative Framework and Strategy.

The following Table outlines the Action Plan for this Activity

Priority Actions for Public Education	
• Action	• Timeframe
<ul style="list-style-type: none"> • Translate the Life Source Video to NWT official languages. • Develop and disseminate public education and awareness materials (eg. develop household water tank cleaning commercial). • Update communications framework and water management strategies. • Create a “water window” for GNWT website with links to key public education sites on source to tap water matters. • Publish the Annual Drinking Water Report. 	<ul style="list-style-type: none"> • 2008-2010 through contract. • On-going • 09/10 via the Communication Committee. • 09/10 by contract and in-house resources. • Annually

Planned Activities – 2010/11 and 2011/12

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES
Action: Maximizing Benefits from Resource Development

Description

The MGP will require approximately 40 pipeline construction camps operating over a 4-year period to construct the pipeline. The MGP Update of May 2007 shows that these camps will have a capacity of 7,000 workers, which will be spread throughout the Mackenzie Valley from Tuktoyaktuk on the Arctic coast, to Trout River near the southern terminus of the pipeline at the NWT-Alberta border. Several of the camps are designed to house 950 to 1,500 workers, and rival the larger NWT communities in size. As a consequence, they will require the same environmental health considerations of a community including safe food services, drinking water and wastewater management, garbage disposal and prevention of communicable diseases. These camps will fall under the regulatory authority of the *Public Health Act*, and will be a substantial addition to the public health inspection workload of Environmental Health Services (EHS). Even the modest goal of performing one scheduled inspection of each camp per year will be unachievable without additional inspectors assigned to the Mackenzie Valley. In addition, any complaints or environmental health incidents at an MGP camp will add to the demand on EHS

Activity to Date

Funding is not scheduled to start until 2011-12.

Planned Activities - 2009/10

Funding is not scheduled to start until 2011-12.

Planned Activities – 2010/11 and 2011/12

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT

Action: Strengthen Service Delivery

Description

iEHR, EMR, and DI-PACs Support Resources

In order to successfully implement the new Health Information Systems, currently under way, the Department of Health and Social Services will require an additional 7.6 Full Time Equivalent positions.

The goals of the iEHR, EMR and DI/PACs in the NWT will enable and support the implementation of the Integrated Service Delivery Model (ISDM). This model is premised on service integration and collaboration and includes:

- Diagnostic and Curative Services;
- Rehabilitation Services;
- Continuing Care Services;
- Promotion and Prevention Services; and
- Mental Health and Addictions Services.

These three systems are new tools to support patient care and safety and a more sustainable health care system.

Activity to Date

Telespeech

This is a continuation activity to ensure efficient and effective access to NWT Rehabilitation Services.

Since 2006/07, investments have been made to establish four regional rehabilitation teams across the NWT. Without Telespeech this investment will not achieve its full potential in effective use of resources.

In 2008/09 HSS will replace 14 aged televideo-consultation units. There is a “check point” at the end of this phase to assess network and new site readiness. Phase II consists of site assessments and will inform the roll-out of Phase III in 2010/11 of the 25 televideo-consultation units (5 Health Centers, 20 Schools) will take place in 2010/11.

iEHR - Phase 0 (initial planning) concluded in December 2005/06. Phase 1 (implementation planning) was completed in 2006/07 and Phase 2 (implementation) started in 2007/08 and is expected to be completed in 2009/10.

EMR - An NWT-wide EMR RFP process was completed in March 2007. The EMR was implemented in 2 sites in 2008/09 and is expected to be rolled out to additional sites over several years.

DI/PACS - planning phase for this initiative began in 2005/06 and was completed in 2006/07. Implementation activities began in 2007/08 and the planned three-year rollout will span 2008/09 through 2010/11.

HEALTH AND SOCIAL SERVICES

Planned Activities - 2009/10

The Department and eight Health and Social Services Authorities operate independent stove piped systems and in many instances disparate paper records. The implementation of the three capital projects are solutions that will have a significant impact on digitizing, integrating and extending investments in clinical information systems across the continuum of care and supporting the sharing of information across care delivery environments and practice settings which are geographically dispersed.

These three systems are “net new”; they are not replacing outdated existing technology with support staff to transition to supporting a new system. These are new tools to support patient care and safety and a more sustainable healthcare system.

Planned Activities – 2010/11 and 2011/12

LEGISLATIVE INITIATIVES

Activity to Date

Pharmacy Act amendment and regulations to support

- limited prescribing authority for pharmacists– Bill was introduced and received first and second reading during the May/June session of 2008. The Bill received assent in October 2008
- continuing care prescription regulations were also prepared to ensure the implementation of the Act could take place soon after assent.

Public Health Act regulations

- A new Public Health Act was passed in August 2007. Significant regulatory work is required before the Act can come into force.
Four regulations were identified as essential for the coming into force of the Act:
 - Food Establishments Regulations and Disease Surveillance Regulations are in the final drafting stage and
 - Drinking Water regulations and Summary Convictions Regulations that require significant work to be done

Medical Professional Act

Legislative Proposal has been approved by Cabinet and drafting of the Bill is underway

Social Worker Profession Act

A Legislative Proposal is being prepared.

Vital Statistics Act

Final Legislative Proposal is being prepared.

Health-specific privacy legislation

Several Discussion Papers – 2007-2008. Consultations with stakeholders are ongoing.

Child and Family Services Act (additional amendments)

Legislative Proposal will be ready in late 2008.

- *Professional Corporation Act* (Justice)– This Act is a Dept of Justice legislative initiative, the Department of Health and Social Services (DHSS), specifically the Registrar of Professional Licensing, will be deemed the “governing body” for all professions regulated by DHSS in this Act. In order for this new Act to be implemented, the Registrar’s office will be required to establish “rules” respecting the application for and issuance of Professional Corporation permits. These rules will be similar to by-laws of self-regulating professions or regulations of existing health profession legislation.

Other legislative initiatives being developed but still at an early stage includes Health Profession Act and Ambulance Act.

HEALTH AND SOCIAL SERVICES

Planned Activities - 2009/10

Public Health Act regulations

Significant work to be done on regulatory framework includes Immunization regulations, General Sanitation; Public Pool, Public Sewage Systems, Human Remains Regulations,

Medical Professional Act

Review regulations to ensure they are consistent with new Act. Significant work will be around development of a “review officer” role.

Social Worker Profession Act

Move forward on Drafting of Bill (if legislative proposal is approved by Cabinet)

Vital Statistics Act

Move forward on Drafting of Bill (if legislative proposal is approved by Cabinet)

Health-specific privacy legislation

Draft Legislative Proposal

Child and Family Services Act (additional amendments)

Move forward on Drafting of Bill (if legislative proposal approved by Cabinet)

- Health Profession
Research and Drafting of Legislative Proposal
- Ambulance
Complete a legislative framework

Planned Activities – 2010/11 and 2011/12

Planned Activities 2010-2011 and 2011-2012

Provide a general description of activities planned in future years of the 16th Assembly.

Complete the Bills that have been initiated in 2009.

There is a continued need to update and improve the HSS legislative framework, for example modernization of the Mental Health, HIHSSA, Marriage Act, existing health profession legislation such as the Licensed Practical Nurses; Psychologist, Veterinary Profession legislation in order to meet basic requirements of labour mobility agreements. Other legislation may include Apology legislation.

HUMAN RESOURCE OVERVIEW

Overall Human Resource Statistics

All Employees

	2008	%	2007	%	2006	%
Total	132	100	130	100	136	100
Indigenous Employees	45	34.1	41	31.5	39	28.7
Aboriginal	23	17.4	25	19.2	25	18.4
Non-Aboriginal	22	16.7	16	12.3	14	10.3
Non-Indigenous Employees	87	65.9	89	68.5	97	71.3

Note: Information as of March 31 each year.

Senior Management Employees

	2008	%	2007	%	2006	%
Total	12	100	15	100	11	100
Indigenous Employees	3	25	4	26.7	3	27.3
Aboriginal	1	8.3	2	13.3	1	9.1
Non-Aboriginal	2	16.7	2	13.3	2	18.2
Non-Indigenous Employees	9	75	11	73.3	8	72.7
Male	5	41.7	6	40	5	45.5
Female	7	58.3	9	60	6	54.5

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	5	100	3	100	7	100
Female	1	20	0	0	2	28.6
Male	4	80	3	100	5	71.4

Note: Information as of March 31 each year.

Disabled Employees

	2008	%	2007	%	2006	%
Total	132	100	130	100	136	100
Disabled	0	0	1	0.8	1	0.7
Other	132	100	129	99.2	135	99.3

Note: Information as of March 31 each year.

HEALTH AND SOCIAL SERVICES

Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions - Department

Summary:

	2008-09	Change	2009-10
	Main Estimates		Business Plan
Total	118	12	130
Indeterminate full-time	118	7	125
Indeterminate part-time	-	5	5
Seasonal	-	-	-

Adjustments Approved through Strategic Initiatives:

Position	Community	Region	Added/ Deleted	Explanation
Consultant (FT)	Yellowknife	HQ	Added	(BOF) In House Respite Services
Health Promotion Specialist (FT)	Yellowknife	HQ	Added	(BOF) Healthy Choices Framework
Policy Officer (FT)	Yellowknife	HQ	Added	(BOF) Enhancing Emergency Services
PACs Administrator (PT)	Yellowknife	HQ	Added	(RG) E Health, Medical Records and Imaging
Data Management Supervisor (FT)	Yellowknife	HQ	Added	(RG) E Health, Medical Records and Imaging
Senior Systems Analyst (EMPI) (FT) Yellowknife	Yellowknife	HQ	Added	(RG) E Health, Medical Records and Imaging
Senior Systems Analyst (Acct Manager) (FT)	Yellowknife	HQ	Added	(RG) E Health, Medical Records and Imaging
Senior Systems Analyst (Health Records) (PT)	Yellowknife	HQ	Added	(RG) E Health, Medical Records and Imaging
Senior Database & Security Analyst (FT)	Yellowknife	HQ	Added	(RG) E Health, Medical Records and Imaging
Senior Policy Advisor – Info & Privacy (FT)	Yellowknife	HQ	Added	(RG) E Health, Medical Records and Imaging
Senior Systems Analyst (Helpdesk) (PT)	Yellowknife	HQ	Added	(RG) E Health, Medical Records and Imaging
Senior Systems Analyst (Helpdesk) (PT)	Yellowknife	HQ	Added	(RG) E Health, Medical Records and Imaging
Senior Systems Analyst (Acct Mgr) (PT)	Yellowknife	HQ	Added	(RG) E Health, Medical Records and Imaging
Administrative Assistant (FT)	Yellowknife	HQ	Deleted	Position Removed

Other Positions

Summary:

	2008-09	Change	2009-10
	Main Estimates		Business Plan
Total	15	-	15
Indeterminate full-time	15	-	15
Indeterminate part-time	-	-	-
Seasonal	-	-	-

HEALTH AND SOCIAL SERVICES

Adjustments during the Year:

Vote 4/5

Position	Community	Region	Added/ Deleted	Explanation
NIHB Coordinator	Inuvik	HQ	-	Vote 4
NIHB Specialist	Inuvik	HQ	-	Vote 4
NIHB Consultant	Inuvik	HQ	-	Vote 4
Program Advisor - HB Program	Inuvik	HQ	-	Vote 4
Official Languages Consultant	Yellowknife	HQ	-	Vote 1
Intergovernmental Officer	Yellowknife	HQ	-	Vote 4
Telehealth Speech Project Coordinator	Yellowknife	HQ	-	Vote 4
Epidemiologist-Diabetes Surveillance	Yellowknife	HQ	-	Vote 4
Project Manager, Pan-Territorial Oral Health	Yellowknife	HQ	-	Vote 4
Health Planner, Homecare	Yellowknife	HQ	-	Vote 4
Wellness Planner	Yellowknife	HQ	-	Vote 4
Wellness Monitor & Evaluation Consultant	Yellowknife	HQ	-	Vote 4
FNIB Tobacco Coordinator	Yellowknife	HQ	-	Vote 4

Interns

Position	Community	Region	Added/ Deleted	Explanation
Family Child Violence Prevention	Yellowknife	HQ	-	Intern
Telecare NWT Project Coordinator	Yellowknife	HQ	-	Intern

Active Positions - Authorities

Summary:

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	1,269	(0)	1,269
Indeterminate full-time	1,141	(3)	1,138
Indeterminate part-time	128	3	131
Seasonal	-	-	-

Adjustments Approved through Target Reductions:

Position	Community	Region	Added/ Deleted	Explanation
Nurse Practitioner – Emergency (FT)	Yellowknife	North Slave	Deleted	2009-10 Target Reduction
Nurse Practitioner – Emergency (FT)	Yellowknife	North Slave	Deleted	2009-10 Target Reduction
Nurse Practitioner – Emergency (FT)	Yellowknife	North Slave	Deleted	2009-10 Target Reduction
Unit Clerk (PT)	Yellowknife	North Slave	Deleted	2009-10 Target Reduction
Unit Clerk (PT)	Yellowknife	North Slave	Deleted	2009-10 Target Reduction

Adjustments Approved through Initiatives (Previously Approved):

Position	Community	Region	Added/ Deleted	Explanation
Home Support Worker (PT)	Fort Prov.	Dehcho	Added	2009/10 THAF–Home & Comm. Care
Home Support Worker (PT)	Fort Liard	Dehcho	Added	2009/10 THAF–Home & Comm. Care
Home Support Worker (FT)	HR Reserve	Dehcho	Added	2009/10 THAF–Home & Comm. Care
Home Care – RN (FT)	Fort Liard	Dehcho	Added	2009/10 THAF–Home & Comm. Care
Home Care Nurse (FT)	Fort Prov	Dehcho	Deleted	2009/10 THAF–Home & Comm. Care
Home Support Worker (FT)	Behchoko	Tlicho	Deleted	2009/10 THAF–Home & Comm. Care
Home Support Worker (FT)	Fort Smith	South Slave	Added	2009/10 THAF–Home & Comm. Care
Home Support Worker (FT)	Hay River	South Slave	Deleted	2009/10 THAF–Home & Comm. Care
Home Support Worker (FT)	Inuvik	Beaufort-Delta	Deleted	2009/10 THAF–Home & Comm. Care
Home Care – RN (PT)	Tulita	Sahtu	Added	2009/10 THAF–Home & Comm. Care

HEALTH AND SOCIAL SERVICES

Adjustments Approved through Strategic Initiatives:

Position	Community	Region	Added/ Deleted	Explanation
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Residential Support worker (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Lifeskill Coach (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Lifeskill Coach (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Supervisor (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Administration Support (FT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Cook (PT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives
Maintenance (PT)	Hay River	South Slave	Added	2009-10 Strategic Initiatives

Adjustments Approved through Authority Mitigation Measures:

Position	Community	Region	Added/ Deleted	Explanation
Supervisor of General Accounting (FT)	Inuvik	Beaufort-Delta	Deleted	2009-10 Authority Mitigation Measures
Shipper Receiver (FT)	Inuvik	Beaufort-Delta	Deleted	2009-10 Authority Mitigation Measures
Manager, Information Services (FT)	Inuvik	Beaufort-Delta	Deleted	2009-10 Authority Mitigation Measures
Administration Assistant (FT)	Inuvik	Beaufort-Delta	Deleted	2009-10 Authority Mitigation Measures
OT/PT Aide (FT)	Inuvik	Beaufort-Delta	Deleted	2009-10 Authority Mitigation Measures
Diabetes Educator (FT)	Inuvik	Beaufort-Delta	Deleted	2009-10 Authority Mitigation Measures
Diabetes Educator (PT)	Inuvik	Beaufort-Delta	Add	2009-10 Authority Mitigation Measures
Health Promotion Officer (FT)	Inuvik	Beaufort-Delta	Deleted	2009-10 Authority Mitigation Measures
Executive Assistant (FT)	Fort Smith	South Slave	Deleted	2009-10 Authority Mitigation Measures
Dialysis Nurse (FT)	Hay River	South Slave	Deleted	2009-10 Authority Mitigation Measures
Licensed Practical Nurse (FT)	Hay River	South Slave	Deleted	2009-10 Authority Mitigation Measures
Lab Technician (FT)	Hay River	South Slave	Deleted	2009-10 Authority Mitigation Measures
Manager Social Programs (FT)	Hay River	South Slave	Deleted	2009-10 Authority Mitigation Measures
Manager Long Term Care (PT)	Hay River	South Slave	Deleted	2009-10 Authority Mitigation Measures
Nurse Scheduling Clerk (FT)	Hay River	South Slave	Deleted	2009-10 Authority Mitigation Measures
Recreational Therapist (FT)	Hay River	South Slave	Deleted	2009-10 Authority Mitigation Measures
Psychiatry Aide (FT)	Yellowknife	North Slave	Deleted	2009-10 Authority Mitigation Measures
Psychiatry Aide (PT)	Yellowknife	North Slave	Add	2009-10 Authority Mitigation Measures
Registered Nurse - Dialysis (PT)	Yellowknife	North Slave	Deleted	2009-10 Authority Mitigation Measures
Hospital Engineering Tech (FT)	Yellowknife	North Slave	Deleted	2009-10 Authority Mitigation Measures
Operating Room Educator (FT)	Yellowknife	North Slave	Deleted	2009-10 Authority Mitigation Measures
Operating Room Educator (PT)	Yellowknife	North Slave	Add	2009-10 Authority Mitigation Measures
Recreation Aide (FT)	Yellowknife	North Slave	Deleted	2009-10 Authority Mitigation Measures
Nurse Manager (FT)	Behchoko	Tlicho	Deleted	2009-10 Authority Mitigation Measures
Activity Coordinator (FT)	Behchoko	Tlicho	Deleted	2009-10 Authority Mitigation Measures
Wellness Worker (PT)	Wekweeti	Tlicho	Deleted	2009-10 Authority Mitigation Measures

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resource Strategy for the Northwest Territories Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009-2010 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Human Resource Activities

The recruitment and retention of a qualified and capable northern public service is a priority of the GNWT. To this end, the Recruitment Support Unit is responsible for the provision of specialized recruitment advice, analysis and support as well as the development, planning and implementation of specialized recruitment programs, strategies and initiatives for the GNWT.

These services include the co-ordination of the Northern Graduate Program (interns, teachers, nurses, social workers); casual employment; the Summer Student Employment Program (REP and PEP); Student Support (Bursaries), Mentorship Programs (CHN Development Program, Advanced Nurse Mentorship, Social Work Mentorship, etc.); and marketing and promotion. A major challenge is to increase the availability of qualified individuals for positions within the public service by developing territorial, national and in some cases international recruitment strategies to attract potential applicants into hard to fill positions in the GNWT.

INFRASTRUCTURE INVESTMENTS

Activity to Date

Yellowknife Stanton Territorial Hospital - Technical Upgrades

Work completed to date includes upgrades to the isolation room ventilation plus replacement of major components of the hospital air conditions system. The nurse call, fire alarm and electronic communication (LAN) systems have been upgraded and the exterior building envelope has been recaulked. An oxygen concentrator has been replaced and the decommissioned biomedical incinerator (environmental liability) has been removed.

Work planned for 2008/09 includes replacement of the medical gas and vacuum systems and upgrades to the heating, ventilation and air conditioning systems.

All Regions Federal Funding (Long Term Reform): Workspace Improvement

The Department of Health and Social Services has created over 100 new positions since 1999 to meet the increasing need for front-line child protection, mental health and homecare workers. The Department lacks space to accommodate these additional workers and now all Authorities are operating far beyond their physical capacity.

The Federal Government has provided funding to alleviate this accommodation shortfall. The money is being administered through the Territorial Health Access Fund (Long Term Reform).

Fort Smith Health Centre - Fort Smith

The Fort Smith Health Centre, constructed in 1978/79, needs major upgrades/renovations to meet current National Building Code requirements, optimize operational efficiency and facilitate the consolidation of social services with medical services. A Master Development Plan, which describes a plan for renovating the existing building in phases over five years, has recently been completed. A key component of this plan is the relocation of a number of elderly and long-term care clients with special needs to a new addition being planned for the Northern Lights Special Care Home in Fort Smith. The vacated space will be renovated and other areas will follow in sequence.

Fort Smith Northern Lights Special Care Home

An existing renovation project for the Northern Lights Special Care Home (NLSCH) has been approved to address code deficiencies identified through a Technical Service Evaluation (TSE) and to renovate the facility to accommodate clients with dementia, as part of an NWT wide plan to provide dementia services. The existing space is currently at full capacity. The Master Development Plan proposes that a fourth “pod” be constructed to accommodate the patients that will be relocated from the Fort Smith Health Centre.

Yellowknife Consolidated Clinic

A 2005 report recommended the consolidation of the Gibson Medical Clinic, the Family Medical Clinic and the Great Slave Medical House into one consolidated primary care clinic in downtown Yellowknife. A Consolidated Primary Care Clinic, located in the downtown core, will accommodate doctors, nurse practitioners, midwives, and diagnostic imaging staff. Longer and staggered hours of operation will reduce the patient load on the Stanton Hospital Emergency Department.

HEALTH AND SOCIAL SERVICES

Hay River Adult Supportive Living

This will be the first Territorial facility with supportive living arrangements for adults with moderate to severe physical and mental disabilities. The project is comprised of three four-bedroom houses and a program centre. The houses allow clients to live and socialize in a home-like setting while receiving life-skills training. There will also be two respite rooms so program staff can provide a break for families who are caring for other family members with disabilities. The program centre forms an integral part of the project by providing day programs and other services.

Yellowknife Long Term Care - Territorial Dementia Facility

A new 28-bed facility for the care of those with dementia is proposed for construction directly behind Avens Manor. The new facility will include 4 respite beds and accommodate a day program to provide social interaction and allow for participation in meaningful activities.

The GNWT is supporting this endeavour by transferring the land to the Yellowknife Association of Concerned Citizens for Seniors (YACCS) and by providing funding for project planning and design.

Health and Social Services has agreed to a proposal made by Diavik Diamond Mines Inc. (DDMI) to design and build the new facility using a consortium of contractors that currently work for DDMI. The design, originally used to construct a dementia facility in Calgary called Signal Point, is being modified to suit local conditions.

Planned Activities - 2009/10

Fort Smith Health Centre - Fort Smith

Design work will be completed in 2009/10 and renovations will begin in late 2009. Construction is scheduled to be completed by the end of 2012/13 (phased approach).

Yellowknife Consolidated Clinic

Tenant Improvements are scheduled to begin in June 2009. Occupancy is targeted for January 2010.

Yellowknife Stanton Territorial Hospital - Technical Upgrades

Work will be continued on upgrades to the Medical Gas and Vacuum systems, completion of the upgrades to the heating, ventilation and air conditioning systems as well as major refurbishment of the architectural finishes.

All Regions Federal Funding (Long Term Reform): Workspace Improvement

Leasehold improvements for additional staff (front-line child protection, mental health and homecare workers) will be completed in 2009/10.

Fort Smith Northern Lights Special Care Home

Construction of the 7-bed addition, and renovations to the existing facility, are scheduled to be completed in 2009/10.

Hay River Woodland Manor

Small Capital upgrades to the flooring in patient rooms and common areas are scheduled.

Hay River Adult Supportive Living

Completion of construction of the day program facility is scheduled to be completed in Spring 2009.

HEALTH AND SOCIAL SERVICES

Yellowknife Long Term Care - Territorial Dementia Facility

Completion of construction is scheduled for Fall 2009.

Planning Studies

The Department will undertake and complete Planning Studies for the following proposed projects, to bring forward for consideration for inclusion in the GNWT Infrastructure Plan.

- Stanton Territorial Hospital redevelopment
- Hay River Hospital replacement
- Jimmy Erasmus Long Term Care Facility (Behchoko)
- Territorial Treatment Centre (Yellowknife)

Planned Activities – 2010/11 and 2011/12

Fort Smith Health Centre - Fort Smith

Continuation of construction, scheduled to be completed by the end of 2012/13 (phased approach).

Future Projects

To be determined based on the results of the Planning Studies to be undertaken in 2009/10.

INFORMATION SYSTEMS & MANAGEMENT OVERVIEW

Overview

The Department's approach to Information Management/Information Systems (IM/IS) management is in alignment with the Integrated Service Delivery Model (ISDM) as the direction for health and social services delivery within the NT.

Current departmental IM/IS plans include: Health and Social Services (HSS) IS/IM Plan 2009/10; Information Management Strategic Plan 2009/10; and, Informatics Strategic Plan 2005/2010. Key strategic elements across plans include:

- Promote stronger standards and improve data quality to enhance reporting capabilities
- Use common systems in a common manner to minimize costs and to facilitate the analysis of comparable information across the system. Make these systems intuitive and easy to use for frontline staff
- Integrate and roll-up information to facilitate program planning, monitoring and management while respecting privacy and confidentiality legislation
- Standardize and automate information exchange with external agencies such as the Canadian Institute for Health Information and HMIS
- Participate in the development of national and international technology standards, leading development of industry standards in the health care sector

Current major HSS information systems include:

- **CFIS** – Child and Family Information System, child and family services monitoring system
- **Healthsuite** – Used at the Department to record community health data and at YHSSA for scheduling, physician billing and public health/homecare
- **HMIS** – Healthcare Management Information System supports healthcare registration, medicare, extended health benefits, claims payment, provider licensing, vital statistics and medical travel financial information
- **IPHIS** – Public Health Information System, central disease registry
- **Medipatient** + - Hospital Admission, Discharge, and Transfer (A/D/T) system
- **Medipharm** – Hospital pharmacy system
- **Ormed** – Financial, materials, and inventory management system
- **Triple G** – Hospital lab information system

HEALTH AND SOCIAL SERVICES

Planned Activities - 2009-10

IM/IS initiatives planned for 2009/10 include:

- **Interoperable Electronic Health Record (iEHR)** – Provides each patient in NT with a secure and private lifetime record of their key health history and care within the health system available electronically to authorized health care providers anywhere, anytime in support of high quality care.
 - **2009/10 planned activity** - Release 2, iEHR available to all NT healthcare providers
- **Electronic Medical Record (EMR)** - The EMR project encompasses electronic “charting” with a patient’s demographics, personal details, diagnosis or conditions, details about treatments or assessments undertaken by a healthcare provider, as well as patient scheduling and billing.
 - **2009/10 planned activity** - Implementation of EMR in 8 sites (depending on specific sites and sizes as selected by CEOs)
- **Diagnostic Imaging/Picture Archiving and Communication System (DI/PACS)** – Provides digital diagnostic image storage for NT patient images and remote retrieval anywhere by an authorized user. For example, this allows remote retrieval by radiologists for manipulation and enhancing of images for interpretation.
 - **2009/10 planned activity** - Implementation of Computed Radiography Readers (modalities which allow diagnostic images to be captured digitally and sent electronically to the hospital systems for storage and future access) in the 18 Community Health Centers currently providing DI services
- **Telespeech** – Access to Speech Language Pathology services through video communications, primarily for school-aged children.
 - **2009/10 planned activity** - Network build within the digital communication network (DCN), and Phase 2 planning and deployment of 15 NEW sites

Planned Activities – 2010/11 and 2011/12

IM/IS planned initiatives for 2010/11 and 2011/12 include:

- EMR
- DI/PACS
- Telespeech
- Laboratory Information System
- Continued work on data and business process standardization

INDUSTRY, TOURISM AND INVESTMENT

OVERVIEW

MISSION

The Department of Industry, Tourism and Investment (ITI), in partnership with others, provides quality programs and services to promote and support Northwest Territories (NWT) economic prosperity and community self-reliance.

GOALS

1. Promote and support a diversified economy that provides opportunities for NWT residents.
2. Promote and support the development of business opportunities, including agriculture, commercial fishing, the traditional economy, tourism, trade, investment, manufacturing, and secondary industries.
3. Promote the sustainable development of natural resources that respects the conservation and protection of the environment for our future generations.
4. Promote and support the efficient development, utilization and marketing of energy resources to achieve self-sufficiency, maximize economic opportunities, and realize affordable energy costs.
5. Secure economic and employment opportunities from responsible resource development for NWT residents.
6. Develop partnerships with individuals, businesses, communities, Aboriginal organizations and other governments to foster prosperity and community self-reliance.

PROPOSED BUDGET

Compensation & Benefits	\$15,666
Grants & Contributions	\$17,172
Other O&M	\$10,330
Amortization	\$779
Infrastructure Investment	\$2,961

PROPOSED STAFFING

Headquarters (HQ)	76 positions
Regional/Other Communities	87 positions
Total	163 positions

KEY ACTIVITIES

- *Corporate Management*
- *Mineral and Petroleum Resources*
- *Energy*
- *Tourism and Parks*
- *Economic Diversification and Business Support*

STRATEGIC ACTIONS

The Department will take the following actions in support of the government's strategic initiatives:

- *Support Diversification (Maximizing Opportunities Initiative)*
- *Promote the NWT as a Place to Visit and Live (Maximizing Opportunities Initiative)*
- *Maximize Benefits from Resource Development (Maximizing Opportunities Initiative)*
- *Improve Quality and Cost of Shelter (Reducing the Cost of Living Initiative)*
- *Address Factors that Impact the Cost of Goods (Reducing the Cost of Living Initiative)*
- *Expand Programming for Children and Youth (Building Our Future Initiative)*

EMERGING ISSUES

There are a number of emerging issues that will have an impact on ITI's programs and services, and how they are delivered during the 2009/2010 fiscal year. The relevant socio-economic trends and forecasts, as well as the strengths, weaknesses, opportunities and threats of ITI's operating environment, have all been taken into consideration when developing ITI's Business Plan.

KEY ISSUES FACING THE NWT ECONOMY ARE:

- A heavy reliance on the resource sector; primarily diamonds, oil and natural gas. Continued development in the resource sector, for diamonds and other resources, is required to maintain economic growth. Resource development provides direct employment and business opportunities for a wide range of NWT residents and businesses.
- Reliance on a few industries, however, emphasizes the need to diversify the NWT economy. There is a need to diversify the economic base into other industries such as tourism and manufacturing, as well as to recognize the important role of the traditional economy. Opportunities also exist to diversify mineral production into base metals, gold and other commodities.
- The danger of reliance of the NWT economy on resources is highlighted by the recent world financial system crisis and subsequent movement of a number of major economies into or near recession. The situation has affected the ability of a wide range of businesses to access capital, either through loans or equity markets. Lower commodity prices have resulted from the economic slowdowns as well. NWT resource development projects could be affected by low commodity prices and limited access to investment capital.
- Climate change is another significant factor that can impact the economy. Initiatives to reduce greenhouse gas emissions will be required to ensure the NWT is doing its part in mitigation. There will be positive and negative impacts on tourism related to renewable resource use, while agricultural opportunities may expand somewhat. The effects on resource development have already been felt by operators through a shortened ice road season, which could also impact communities that rely on resupply through ice roads.
- Population growth has been minimal. Rotational workers result in almost \$334 million in economic leakage and a lack of skilled labour to take existing job opportunities. There exists a strong correlation, greater than 97%, between businesses and population. Retail and service businesses are particularly dependant on population.
- Strong Gross Domestic Product (GDP) growth is not reflected in all regions of the NWT. Considerable disparities continue to exist between larger centres and small communities. These disparities are reflected in lack of opportunities and higher costs in most small communities.
- Considerable potential exists to develop renewable and cleaner energy resources to help address rising fuel prices and global warming concerns. Utilizing NWT energy sources such as hydro or natural gas would reduce the NWT's reliance on imported fossil fuels and strengthen the economy.
- Development of the Mackenzie Gas Project (MGP) will open up NWT natural gas resources and provide tremendous opportunities for NWT business, while placing demands on government beyond its current capacities.

DEMOGRAPHICS

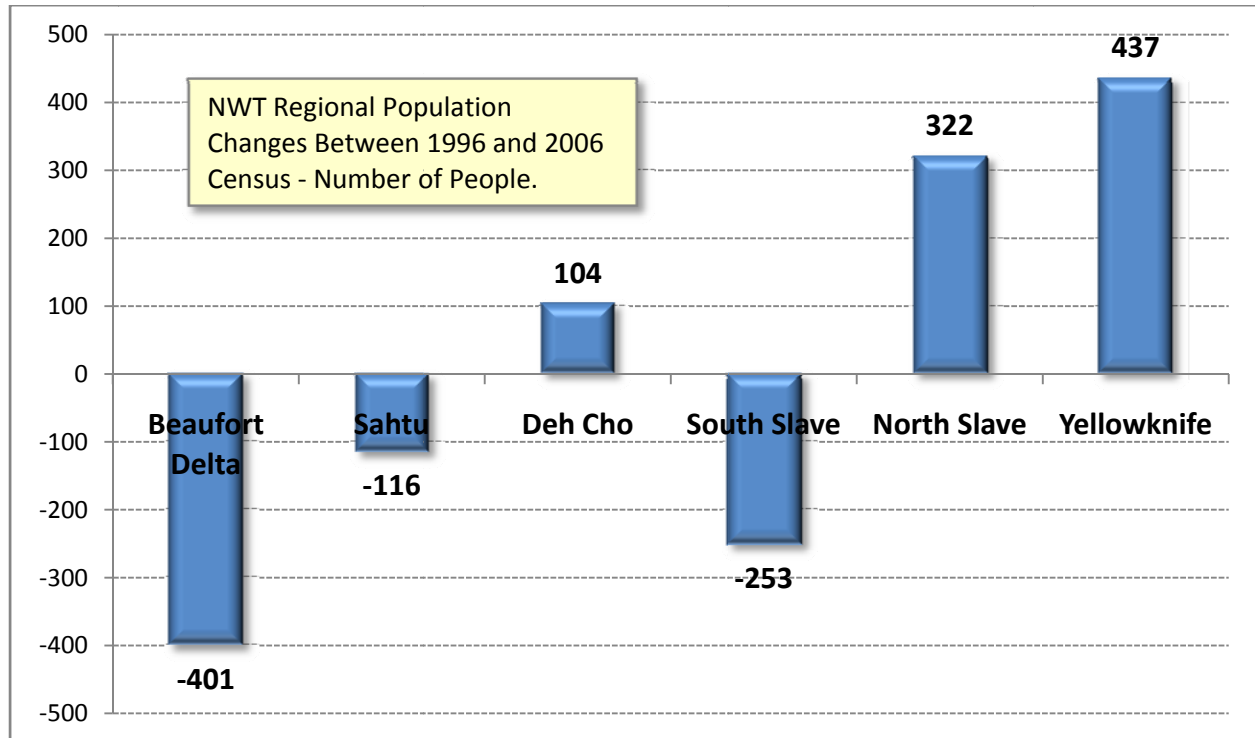
Local business markets are a combination of population and incomes. Yellowknife accounts for 45% of the population, a further 22% live in the other four regional centres, while 33% of the population live in

INDUSTRY, TOURISM AND INVESTMENT

28 small, largely Aboriginal communities. Even with record GDP growth, overall population growth has been minimal, with average net growth of 269 people per year over the past 5 years. Over the past five years, 6,410 NWT residents moved to Alberta. Residents have also moved from regions with limited resource development. Populations have increased in Yellowknife and the North Slave Region, but declined in the Beaufort-Delta and South Slave Regions.

Population and incomes determine local markets. With limited population growth, the ability of many service and trade businesses to expand is limited. It can also reduce the availability of labour, limiting the ability of northern businesses to expand and take advantage of spin-off opportunities in the resource sector.

Chart 1: Population Change by Region 2006-1996



Source: NWT Census Data

OVERALL ECONOMIC PERFORMANCE

Economic growth in 2007 for the NWT was at 13.1%, highest among all provinces and territories; the Canadian average was only 2.7%. However, Nunavut was a close second at 13.0%.

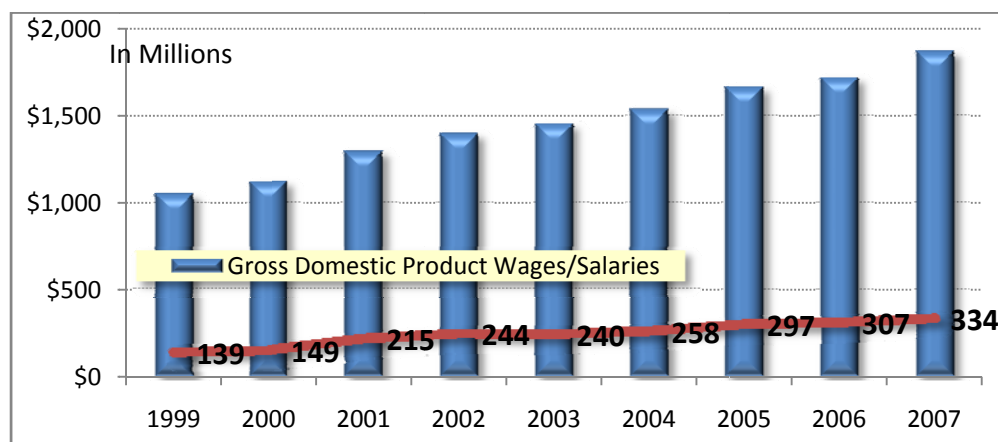
On the expenditure side, both personal expenditures (up 4.3%) and business investment rose significantly (up 10.8%). Diamond mining accounted for the largest share of total GDP in 2007, \$1,220.5 million or 31.3% of the total. Construction, largely in response to diamond mine investment, was the second largest industry at \$594.6 million, or 15.2% of total GDP.

A significant portion of the GDP increase originated with corporate profits, which increased 17% over 2007. The growth in labour income earned in the NWT also increased close to 9%. As shown in Chart 2, however, the portion of non-resident labour income, represented by the red line, has also increased to

INDUSTRY, TOURISM AND INVESTMENT

\$334 million: the percentage has remained fairly constant in recent years at 18%. Currently rotational workers are used in the mining, oil and natural gas sectors, construction and the medical sector. Given the average Canadian household size of 2.5 people, the NWT is losing out on more than just the wages of rotational workers living outside the NWT.

Chart 2: Estimated Resident and Non-Resident Wages Earned in the NWT



Source: Series V1408014 and Series V1407346, NWT Bureau of Statistics (Updated October 2008)

EXPORTS AND IMPORTS

While exports have increased significantly, the NWT still runs a trade deficit. However, the deficit decreased from \$442 million in 2006 to \$252 million last year (about \$6,000 per person). Diamonds constitute the largest export by value from the NWT. In 2007, carat production of diamonds increased 28%, while overall production value increased 13%. The value of oil exports increased slightly, on price, even as production declined. Natural gas exports have declined by about 50%.

MINING

At the end of 2007, the NWT had the only three commercially producing diamond mines in North America. Production for 2007 was \$1.4 billion. Ontario will have Canada's fourth diamond mine when the Victor project goes into production in the first quarter of 2008.

Chart 3: Mineral Production in \$'000

Annual	Gold	Silver	Tungsten	Diamonds	Natural Gas	Crude Petroleum
1999	\$42,053	\$156		\$606,254	\$11,690	\$230,925
2000	\$51,064	\$243		\$624,949	\$103,068	\$387,276
2001	\$54,314	\$207		\$717,780	\$207,283	\$337,964
2002	\$52,439	\$237	\$18,790	\$801,469	\$134,269	\$332,609
2003	\$42,820	\$149	\$29,755	\$1,587,740	\$177,908	\$337,129
2004	\$8,752	\$27	\$0	\$2,096,718	\$151,119	\$366,704
2005	\$0	\$27	\$8,155	\$1,762,053	\$120,010	\$424,813
2006	\$0	\$0	\$64,497	\$1,567,019	\$62,124	\$462,994
2007	\$0	\$0	\$71,875	\$1,744,988	\$54,459	\$497,409

Source: NWT Bureau of Statistics, updated October 2008

INDUSTRY, TOURISM AND INVESTMENT

Mineral exploration dropped to 4.8% of Canada's total over 2008. Mineral exploration in the NWT consists of grassroots exploration projects, exploration around abandoned and existing mines (e.g., Yellowknife Gold Project and the Ekati Claim Block, respectively) and advanced feasibility studies (e.g., Gahcho Kué project).

OIL AND NATURAL GAS

While the NWT's resources are largely undeveloped and unexplored, oil and natural gas exports were valued at \$552 million, with a GDP contribution of \$226 million for oil and natural gas extraction alone, in 2007. Production occurred from the Norman Wells oil field and the Cameron Hills oil and natural gas fields. When natural gas flows down the proposed MVP, natural gas production will exceed \$2.2 billion annually. There is a total discovered marketable reserve of 9 trillion cubic feet (tcf) of gas, plus an estimated undiscovered 52 tcf in the Mackenzie Delta / Beaufort Sea region. Several oil companies have already proposed major exploration programs in the Beaufort Sea. In the past two years, \$1.7 billion has been committed to spending on oil and natural gas exploration in the Beaufort Sea.

MANUFACTURING

Current manufacturing in the NWT is dominated by diamond processing, manufacture of products for industry and unique northern products. Overall sales have declined significantly over the past three years, from \$92 million in 2005 to an estimated \$47 million in 2007. The NWT's manufacturing sector is dominated by diamond cutting and polishing. The Increases and decreases reflect the relative activity by the diamond manufacturing sector.

Chart 3: Value of Manufacturing in the NWT (2003 to 2007)

	2003	2004	2005	2006	2007
NWT manufacturing industries \$ millions	78.3	81.0	92.4	75.3	46.9

Source: NWT Bureau of Statistics. Updated October 2008

RENEWABLE RESOURCE HARVESTING AND AGRICULTURE

The agriculture, forestry, and fishing industries in the NWT had estimated sales in the range of \$8 million. Based on a 2004 study, the value of subsistence harvesting was estimated at a further \$20 million. As a means of livelihood and cultural retention, renewable resource harvesting and agriculture remain vitally important, particularly in the smaller communities. About 40% of NWT residents over 15 years of age spend time on the land fishing and hunting.

TOURISM

Visitor spending, including both leisure and business segments, was valued at \$113.6 million between May 1, 2006 and April 20, 2007. Leisure visitors travel to the NWT year-round with distinct market segments of: winter and spring aurora viewing, summer road traffic, fishing, and fall hunting. New opportunities are developing for Aboriginal tourism that will promote unique Aboriginal cultural experiences. The NWT is capturing an increasing share of the meetings and conventions travel market, with a tremendous potential to accelerate this growth.

ENERGY

Rising energy costs, and the growing impact of our energy use on the environment, point to the need to displace imported diesel with local energy sources. Examining the potential use of alternative sources (e.g., biomass, wind) and applying these technologies for use in our northern environment, is an area that will require attention in the coming years. The NWT also has significant potential with regard to more conventional sources of energy. Conversion of communities to natural gas for home heating and electricity generation and the further development of the NWT's world class hydro potential are two such opportunities.

FISCAL POSITION AND BUDGET

Departmental Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
	(\$000)			
OPERATIONS EXPENSE				
Corporate Management	6,576	6,661	6,735	6,564
Minerals & Petroleum Resources	6,268	6,018	6,816	6,801
Economic Diversification & Business Support	17,833	17,249	17,992	16,742
Tourism and Parks	12,741	10,646	8,888	8,342
Energy	529	5,019	3,770	420
TOTAL OPERATIONS EXPENSE	43,947	45,593	44,201	38,869
REVENUES	1,313	1,663	1,893	1,893

INDUSTRY, TOURISM AND INVESTMENT

Operation Expense Summary

	Proposed Adjustments						Proposed Budget 2009-10
	Main Estimates 2008-09	Sunsets and Other Approved Adjustments	Reductions	Forced Growth	Strategic Initiatives	Internal Reallocation of Resources	
(\$000)							
Corporate Mgmt							
Directorate	2,304	0	(35)	0	0	0	2,269
PLC	1,022	0	(96)	121	0	0	1,047
Shared Services	2,037	(28)	(10)	0	0	0	1,999
Corporate Costs	1,245	(58)	0	0	0	0	1,187
Amortization	53	21	0	0	0	0	74
					0	0	
Total Activity	6,661	(65)	(141)	121	0		6,576
Minerals and Petroleum Resources							
MVPO	1,959	(1,338)	0	50	1,864	0	2,535
Industrial Initiatives	730	(104)	0	0	0	0	626
Minerals, Oil & Gas	3,314	0	(422)	200	0	0	3,092
Amortization	15	0	0	0	0	0	15
Total Activity	6,018	(1,442)	(422)	250	1,864	0	6,268
Econ Diversification and Business Support							
Invest & Econ An	17,197	0	(214)	0	850	0	17,833
Amortization	52	(52)	0	0	0	0	0
Total Activity	17,249	(52)	(214)	0	850	0	17,833
Tourism & Parks							
Tourism & Parks	9,918	(77)	0	120	2,090	0	12,051
Amortization	728	(38)	0	0	0	0	690
Total Activity	10,646	(115)	0	120	2,090	0	12,741
Energy							
Energy	5,019	(4,490)	0	0	0	0	529
Amortization	0	0	0	0	0	0	0
Total Activity	5,019	(4,490)	0	0	0	0	529
TOTAL DEPARTMENT	45,593	(6,164)	(777)	491	4,804	0	43,947

Revenue Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
	(\$000)			
General Revenues				
Investment Interest	1,100	1,450	1,600	1,600
Parks Merchandise	30	30	60	60
Tourism Operators Licences	33	33	33	33
Trade Mark Royalties	150	150	200	200
	1,313	1,663	1,893	1,893
 TOTAL REVENUES	 1,313	 1,663	 1,893	 1,893

KEY ACTIVITY 1: CORPORATE MANAGEMENT

Description

The Corporate Management activity consists of Directorate; Policy, Legislation and Communications; Corporate Costs; and Shared Services (Finance and Administration, and Informatics).

Directorate includes the Deputy Minister and the Assistant Deputy Minister – Programs and Operations, and is responsible for overall direction and coordination of Departmental programs.

Policy, Legislation and Communications provides policy, legislative, strategic planning, coordination and communications support to enable the Department to respond effectively to economic and resource development issues of concern to the NWT. This function is responsible for coordinating environmental assessment and land management activities for ITI. This function also coordinates the Department's participation in Aboriginal lands, resources and self-government negotiations, and provides input to negotiations for devolution of land and resources management from the Federal Government.

Corporate Costs captures Department wide specific costs such as lease payments, vehicle and building maintenance, fuel, etc.

Shared Services provides services to ITI and Environment and Natural Resources (ENR). Finance and Administration provides financial management and administrative services to the Departments. Informatics is responsible for information systems that support the Departments in developing and managing databases and web systems in order to provide information to decision-makers and the public.

Major Program and Service Initiatives 2009/10

Shared Services – Finance and Administration will continue to provide financial and administrative support to ITI through training, budgeting and financial reporting.

Informatics is undertaking the following systems development projects:

- **Electronic Records Management:** ITI is one of the lead departments working on a GNWT wide initiative to implement an electronic records management system. The primary objective is to provide a system to allow the efficient storage and retrieval of information.
- **DMACS:** The Diamond Monitoring and Certification System is used to track and certify diamonds mined in the NWT. DMACS is a comprehensive system that incorporates and improves functions from the previous systems improving tracking, auditing and reporting of information.
- **Licensed Tourism Operators Database** – is used to monitor and track the status of licensed tourism operators in the NWT. This system is hosted on a Citrix server as a MS Access 2000 application and is under consideration for incorporation in LISIN Phase II.
- **Parks Permitting System** – is a standalone MS Access system provided to contractors at the start of the camping season for their use in issuing campground and day park permits to facility users, at the end of the camping season, the MS Access databases are returned to ITI and information is pooled for analysis and reporting.

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- **Parks Reservation System** – is an online web application, allowing park users to reserve campsites in advance at 11/17 Territorial Campgrounds.
- **Arts and Crafts Database and Website** – the website includes a database that is a directory of artists, suppliers, funding agencies, and related industry information. The website promotes the NWT Arts branding of artists work, authenticating products to consumers world-wide, as created and produced in the NWT.
- **Fur Harvest Database** – is a financial management system that tracks and reports all of the harvest transactions of fur bearing species from the NWT to auction, facilitating an advance to the trapper at the time the pelts are brought in to a wildlife officer and calculates Prime Fur Bonuses after each sale and Grub Stakes in the fall.
- **The Exceptional Assistant** - This new system consists of off-the-shelf organizational management software, the core module plus 2 of 8 available modules, that has been customized for use to track BDIC loans and ITI Grants and Contributions

Four Year Business Plan Update

Results to Date

Shared Services – Finance and Administration has completed the variance reporting and ITI is currently on schedule to meet its 2008/09 targets.

Changes to Four Year Plan

PLC – PLC will add a Land and Environmental Affairs Analyst position that will analyze and coordinate ITI involvement in, and input to, environmental assessment and land management initiatives.

PLC – as a result of the Target Reduction exercise, the Communications and Marketing Specialist position was eliminated.

Informatics – As a result of the Target Reduction exercise, the Multi-Media Assistant position was eliminated. The balance of the Informatics position have been re-profiled to ENR.

KEY ACTIVITY 2: MINERALS AND PETROLEUM RESOURCES

Description

ITI leads the development and promotion of initiatives and strategies to increase NWT economic benefits from mineral and petroleum exploration and operations and from pipeline development activities. ITI supports informed decision-making by providing geosciences data, through the Northwest Territories Geoscience Office (NTGO).

ITI supports the negotiations for devolution of land and resources management from the Federal Government.

ITI is also responsible for the management of socio-economic effects of resource development by coordinating interdepartmental cooperation with industry through socio-economic agreements, and coordinating interdepartmental cooperation to support development of the MGP.

These activities are delivered through PLC, the Minerals, Oil and Gas Division (MOG), the NTGO, the Mackenzie Valley Pipeline Office (MVPO), the Industrial Initiatives Unit and ITI's Regional Offices.

Major Program and Service Initiatives 2009/10

Results to Date

Mackenzie Gas Project – In 2008/2009, ITI provided financial support to the Aboriginal Pipeline Group (APG), supported impacted Aboriginal Governments with capacity building contribution funding and provided financial support to the Dehcho First Nation for the negotiation of Access and Benefits Agreements. ITI updated an analysis for the potential for value-added and secondary industries and a detailed investigation of the economics of converting three NWT communities to natural gas heating and power generation.

Northwest Territories Geoscience Office – In 2008/2009, significant progress was made in new geological mapping, regional geochemical and airborne geophysical surveys, mineral deposit studies, improvement to outreach services, and development of a web-based GIS application for discovery and download of NWT geoscience information. Publications released by NTGO in 2008/2009 can be found at: www.nwtgeoscience.ca.

Mineral and Petroleum Resource Development – In 2008/2009, a pilot economic model for oil and gas production was written and basic input data for this model was collected; economic models of mines and mineral exploration projects were updated; input was provided into the Tyhee, Tamerlane, Gahcho Kué and Prairie Creek Environmental Assessments; support was provided for the development of GNWT position on boundary for an expanded Nahanni National Park Reserve; input was provided into the review of regulatory initiatives (Northern Offshore Regulatory Review, Northern Regulatory Reform Initiative); ITI led the GNWT's Intervention before Alberta Energy and Utilities Board – Natural Gas Liquids Inquiry, the GNWT's Intervention before NEB – TransCanada Application and the GNWT's Intervention before the NEB – Mackenzie Gas Project.

Management of Socio-Economic Effects of Resource Development – In 2008/2009, ITI established the MGP Socio-Economic Advisory Board through registration as a society; ITI continued to implement the Ekati, Diavik and Snap Lake SEAs; the 2007 Communities and Diamonds Report was released. ITI participated in the Gahcho Kué Environmental Assessment. Efforts were initiated towards establishing collaboration between all mines and the GNWT. An MoU was signed in November, 2008.

Support for the NWT Diamond Industry - In 2008, one new cutting and polishing factory was opened in Yellowknife. The DCAS database was completed and implemented. ITI initiated a review of the 1999 GNWT Support to Diamond Manufacturing – Policy Framework. GNWT inspections of the De Beers Snap Lake mine rough and valuation process continued. Negotiations with the mines on the provision of rough for NWT approved manufacturers commenced in June 2008 and are on-going.

Changes to Four Year Plan

MVPO - Through the Target Reduction exercise, support to Tax-based communities was reduced in 2008/09 and 2009/10 and there is a reduction in effort on development of Socio-economic sub-agreements and program expenditures associated with coordination of GNWT efforts for the MGP.

MOG – Through the Target Reduction exercise, the following reductions were made:

- Elimination of the Mineral Economic Analysis Function – an elimination of the economic analysis of operating mines and mineral exploration projects and associated position (i.e., the Mineral Economist).
- Elimination of efforts to promote the NWT to the mineral exploration investment sector and associated position (i.e., the Resource Development Specialist).
- Elimination of the Inuvik Oil and Gas Sub-Office – an elimination of the community-support program delivered through the Inuvik Oil and Gas Sub-Office and associated position (i.e., the Inuvik Oil and Gas Advisor).
- Elimination of the Prospector Grubstake Program – this contribution program was reduced to \$50,000 in 2008/2009 and will be sunsetted effective March 31, 2009.

MOG – will add a Mineral and Petroleum Development Analyst position that will analyze impacts of land use management initiatives on resource development.

Energy and Mines Ministers Conference 2010 – ITI will host this Federal/Provincial/Territorial Conference in August 2010.

Northern Mining Workforce Initiative – ITI and Education, Culture and Employment entered into a MOU with the three operating mines to increase the number of NWT residents employed at the mines. This will include strategies to develop the education and mining skills of NWT residents and strategies, including the National Marketing Campaign, to attract skilled workers and their families to the NWT.

Four Year Business Plan Update

Mackenzie Gas Project – ITI will support the development of the MGP and related induced development by providing leadership and coordination to ensure policy development and actions that result in NWT residents achieving the greatest possible benefits of these developments while minimizing any potential negative impacts.

INDUSTRY, TOURISM AND INVESTMENT

Northwest Territories Geoscience Office – ITI, in partnership with Indian and Northern Affairs Canada, will continue to provide support for the NTGO. ITI will continue to seek long-term funding for geosciences.

Mineral and Petroleum Resource Development – ITI will monitor exploration, transmission and operations of mineral and petroleum developments to provide analysis and advice to NWT residents, communities and governments. ITI will participate in the analysis of land use and regulatory initiatives to provide information to NWT residents, communities and Government on their impacts on mineral and petroleum development to support informed decision-making.

Management of Socio-Economic Effects of Resource Development – ITI will support the appropriate management of socio-economic effects of resource development through the negotiation and implementation of Socio-Economic Agreements (SEAs). This function is ongoing and continued through 2008/2009.

Support for the NWT Diamond Industry – ITI will support existing and emerging diamond mines and manufacturers. ITI will lead in updating the 1999 GNWT Support to the Diamond Manufacturing Industry Policy.

Measures Reporting

*Measures**

<i>Number of geoscience products released to client:</i>	30
<i>Number of community and client meetings:</i>	137
<i>Number of Diamond Certificates Issued:</i>	25,000
<i>Funding For Geoscience:</i>	\$2.9 M
<i>Funding For the Aboriginal Pipeline Group:</i>	\$250,000

- For time period April 1, 2008 to September 30, 2008

Milestones

Induced Development Analysis: Not funded in 08/09

Secondary Industry Analysis: final update report in early 2008/09.

Implementation of MGP Socio-Economic Agreement: MGP Socio-Economic Advisory Board was registered as a society in 2008/2009.

KEY ACTIVITY 3: ENERGY

Description

ITI leads the development of GNWT energy policy and planning activities that support the sustainable development, generation and use of NWT energy resources, and promote the availability of affordable energy for all NWT residents.

These policy, planning and GNWT-wide coordinating functions, are delivered through the Energy Planning Division.

Major Program and Service Initiatives 2009/10

Results to Date

GNWT Energy Priorities Framework – tabled in the Legislative Assembly in October 2008, this Framework identifies GNWT energy priorities over the next three years.

NWT Hydro Strategy – A Draft NWT Hydro Strategy was tabled in the Legislative Assembly in October 2008 and consultations initiated.

NWT Electricity Review – discussion paper released and community consultations initiated.

Natural Gas Conversion – ITI has examined the technical and economic feasibility of supplying natural gas or gas generated electric power to communities in proximity to the proposed MGP. To-date it has been concluded that it may be economical to convert a number of communities to natural gas heating and power production, particularly the communities of: Fort Simpson, Tulita, and Fort Good Hope.

Changes to Four Year Plan

GNWT Energy Priorities Framework – development of a detailed plan, monitoring and reporting on a number of energy priority investments to support the Energy Priorities Framework.

Four Year Business Plan Update

NWT Hydro Strategy – completion of consultations will lead to a final NWT Hydro Strategy being released in 2009/10 and baseline environmental and engineering work will begin on identified emerging hydro development opportunities.

NWT Electricity Review – A review of electricity rates, regulation and subsidy programs will be undertaken to ensure that NWT residents have access to reliable and affordable electricity. In 2008/2009, the NWT Electricity Review was implemented and community consultations commenced.

GNWT Energy Priorities Framework – An Energy Priorities Framework will be developed that builds on the Vision, Goals and Priorities of the 16th Legislative Assembly, the development of a detailed NWT

INDUSTRY, TOURISM AND INVESTMENT

Energy Report on GNWT energy activities and investments, and the development of a renewed NWT Energy Plan (2011). In October 2008, the Energy Priorities Framework was released. This Framework provides a detailed plan for investment in these priorities will be released and implemented in 2009/10.

Natural Gas Conversion – In preparation for the proposed MGP, detailed economic and engineering work will be required to allow some Mackenzie Valley communities to take advantage of natural gas. Initial analysis indicates that conversion of Fort Good Hope, Tulita, and Fort Simpson may be feasible.

Measures Reporting

Milestones:

A decision to construct the Taltson Hydro Expansion will be made by 2010. Expansion completed by early 2013: The Taltson project is currently in the environmental process and on schedule.

The first mini-hydro project in the NWT will be completed by 2011/12: Feasibility studies are underway and plans to develop a project are on schedule.

Economic and technical plans will be completed for the conversion of some NWT communities will be completed by 2012: The Phase II pre-feasibility report is complete.

A results report with GNWT-wide measures on energy programs and initiatives will be completed by mid-2009: On schedule.

KEY ACTIVITY 4: TOURISM AND PARKS

Description

ITI develops and implements NWT tourism strategies with partners in the tourism industry, supports and participates in global marketing of tourism, and develops, operates and maintains public tourism facilities, including a system of NWT parks that supports and promotes tourism.

These activities are delivered through the Tourism and Parks Division and ITI's Regional Offices.

Major Program and Service Initiatives 2009/10

Results to Date

Tourism 2010 – ITI accessed an additional \$1,357,318 through partnerships; received funding from INAC through the Strategic Investments in Northern Economic Development fund (SINED) for two tourism research projects; received funding for three infrastructure projects; provided Human Resource Training through the Northern Learning Institute and produced a manual and workbook to deliver Tourism Business Development Planning in the communities; and the Research Committee approved and funded six research projects totaling \$151,600 for 2008/09.

Aboriginal Tourism Strategy – The development of an Aboriginal Tourism Strategy has begun with Aboriginal organization engagement planned for 2009/10.

Parks Renewal – Work on the Parks Merchandise Program has begun for the Parks Branding initiative.

Update of Parks Regulations - Consultation on proposed changes to the permits and fees under the *Territorial Parks Regulations* was completed in August 2008 and the results were submitted to an independent review panel. The panel's recommendations were submitted to the Minister of ITI. The amendments to the Regulations are expected to be finalized in early February 2009. The 2009 season begins in most territorial parks on May 15, 2009.

Four Year Business Plan Update

Activities planned for the upcoming year include:

Tourism Product Diversification and Marketing (TPDM) Program – The new TPDM Program will assist tourism businesses to develop new tourism products in response to market opportunities, and diversify the product base of individual businesses and the industry as a whole. ITI will continue to deliver this program.

Tourism 2010 – Work on Tourism 2010's five key areas will continue: tourism training, product development, marketing, research and infrastructure.

Aboriginal Tourism Strategy – ITI will develop a new strategy to engage the NWT Aboriginal community more fully in the tourism industry.

INDUSTRY, TOURISM AND INVESTMENT

Tourism Operator Licensing – ITI will consult on improvements to the Regulations under the *Tourism Act*.

International Promotions – ITI will partner with the Yukon and Nunavut to promote increased tourism to all three territories by domestic and international travellers.

Parks Renewal – ITI is launching several initiatives to renew the value of our Parks system as a tourism asset, such as: **Parks Branding** to promote NWT parks to residents and non-residents; **Parks Blueprint Plan** to create a series of blueprints for Parks facilities in order to save the Department money on design work and to provide consistency of facilities throughout the system; **Parks Contract Operators Manual** to provide consistency of program and service delivery throughout the system.

Conference Center in NWT – ITI will support and facilitate all opportunities that are identified to develop a conference centre in the NWT.

Changes to Four Year Plan

Parks' Immigrant Population Research – In response to changing demographics, ITI undertook a research project with partners from BC Tourism, Ontario Parks and Parks Canada to explore the attitudes of the immigrant population in Canada towards camping and recreation in parks.

NWT Road and Campground Guide – The Road and Campground guide will be revised in 2009/10.

Image Software Update – ITI purchased new software for their image collection in order to better manage the collection and to allow user access.

Tourism Training – Tourism training parameters have changed in response to regional and community demand. Training will now be done one-on-one rather than in a group environment.

Parks Consultation – ITI undertook public consultation on Parks' fees, extended stays and the online reservation system with changes to be implemented in 2009/10.

Parks Telephone Reservation System – In response to public demand, ITI is researching the development of a telephone reservation to be operated alongside the on-line reservation system.

Conference Center in NWT – ITI will support and facilitate all opportunities that are identified to develop a conference centre in the NWT.

Measures Reporting

Number of business products created or expanded:	36
Number of Aboriginal-specific tourism products/businesses created:	13
Number of new tourism attractions created/expanded:	1
Operator satisfaction with the licensing system:	Unknown
Number of people using NWT parks and campgrounds:	9833 parties (2007)
Number of people using the online reservation system⁽¹⁾:	3128

(1) implemented May 1, 2008

- For time period April 1, 2007 to March 31, 2008

KEY ACTIVITY 5: ECONOMIC DIVERSIFICATION AND BUSINESS SUPPORT

Description

ITI supports and promotes tourism, business investment, and renewable resources to promote business and wage opportunities, and to diversify the economy, and develop business opportunities. Specific programs support arts and fine crafts, agriculture, fisheries, trapping and commercial game harvesting.

ITI supports informed decision-making by providing economic data, market intelligence, sector information and opportunity studies. In conjunction with the NWT Business Development Investment Corporation (BDIC) and Community Futures, ITI facilitates access to investment capital.

ITI works with business associations to promote the NWT as a place to invest and live.

The Business Incentive Program (BIP) and GNWT Contract Registry promote new business opportunities within GNWT Contracting. Memorandum's of Understanding (MoUs) on Government Contracting are maintained with the Gwich'in and Sahtu Aboriginal Governments.

ITI also supports incoming and outgoing trade missions through arranging logistics and provision of appropriate reference materials and presentations for participants. In addition, ITI promotes the NWT as a place to invest, at trade shows such as Prospects North, maintaining the InvestNWT website, and other advertising.

These activities are delivered through the Investment and Economic Analysis (IEA) Division, the NWT BDIC and ITI's Regional Offices.

Major Program and Service Initiatives 2009/10

Results to Date

SEED Policy – The new SEED Policy was implemented on September 1, 2008. Funding approved or committed under the old BDF policy as of September 1, 2008, was \$1.8 million.

Community-based Support – Funding to support community economic development officers increased to \$1.45 million. Support for Community Futures remained at \$1.1 million.

Enhancing Agriculture – The small scale food programs assisted 18 communities with development of community market gardens. Gardens ranged from 1,000 square feet to over half an acre.

Minister's Advisory Panel – Terms of reference and the Minister's advisory panel were implemented. Appointments to the MAP were made in 2008 and the MAP operational.

Great Slave Lake Fishery – A special market study was completed over 2008. Implementation options are being reviewed with industry.

INDUSTRY, TOURISM AND INVESTMENT

Domestic and International Trade Issues ITI will continue to monitor and participate in negotiations to represent GNWT interests.

Changes to Four Year Plan

MOUs on GNWT Contracting – An agreement has been signed with the Sahtu Secretariat Incorporated (SSI) and has been renewed with the Gwich'in Tribal Council (GTC). The Department is currently in discussions with the Gwich'in Tribal Council and the Inuvialuit Regional Corporation regarding development of two new MOU's.

Air Market Study – An air market study completed in cooperation with Indian and Northern Affairs and the Department of Transportation.

Four Year Business Plan Update

Activities planned for the upcoming year include:

Support to Entrepreneurs and Economic Development (SEED) Policy – SEED is a new Policy that has replaced the BDF and Grants to Small Business Policies. The new SEED policy was implemented effective September 1, 2008. An enhancement of \$1 million is planned for 2009/2012 to ensure the SEED policy programs have sufficient funding to meet growing demand.

Community-based Support – Operational funding provided for community economic development officers and Community Future organizations is ongoing.

Enhancing Agriculture –The Department will focus on small commercial venture opportunities, where feasible, to include egg production, syrup production, floriculture, limited livestock and niche crops.

Minister's Advisory Panel – A panel representing industry associations and Chambers of Commerce was formed to provide regular dialogue to the Minister of ITI regarding matters relating to the economy.

Genuine Mackenzie Valley Program (GMVF) – Continuation of GMVF marketing and support programs aimed at supporting trappers in all communities. Subject to third party participation, expansion of Northern Canadian Wild Fur collection marketing program with Yukon, Nunavut, Fur Harvesters Auctions, and DIAND.

Traditional Economy – Continuing Take a Kid Trapping programming with the aim of building new partnerships and securing increased financial participation to address increased demand. Consolidation of Local Wildlife Committee and Community Harvesters Assistance Programs to increase and acknowledge community based priorities and decision making. Encourage the submission of outstanding proposals to the Western Harvesters Assistance Program in support of sunseting program. ITI will develop a strategic framework to identify economic development opportunities within the traditional economy and renewable resource sectors.

Assessment of Mineral Development Options in the North Slave – in cooperation with the NWT and Yellowknife Chamber of Commerce and NWT/Nunavut Chamber of Mines, ITI will undertake a major assessment of mineral development in the Slave Geological province.

INDUSTRY, TOURISM AND INVESTMENT

MOUs on GNWT Contracting – ITI plans to develop two new MOUs with the Gwich'in Tribal Council and the Inuvialuit Regional Corporation.

Investment Promotion – in co-operation with NWT business organizations, ITI undertakes targeted marketing to encourage both increased investment in NWT businesses and the creation of new business enterprises.

Internal Trade and International Trade Policy – Negotiations at a national level related to improving the flow of goods and services within Canada with the completion of negotiations on Agriculture, Dispute Resolution and Energy. Ensure that the interests of the NWT are protected in trade agreements negotiated by the Government of Canada. ITI continues to participate in AIT negotiations with the primary focus being to ensure that any agreement on energy matters maintains NWT's ability to undertake regional development initiatives in relation to future oil and gas development.

Labour Attraction – In cooperation with the business community support initiatives to attract a trained workforce to the NWT. In cooperation with ECE, work towards increased labour mobility within Canada and the development of a Provincial Nominee Program to attract skilled foreign workers. There is also a need to determine the composition and reasons for the increase in outward migration from the NWT.

Attraction of Federal Infrastructure. – Develop a business case for the movement of Federal staff and associated infrastructure to the NWT. These include the strengthening of military presence and the movement of the northern section of Indian and Northern Affairs.

IEA – as a result of the Target Reduction, the Investment and Evaluation Consultant and the Manager, Investment position were eliminated.

Measures Reporting

- 1. Amount of contributions provided by region, community level and sector:**
In the fiscal year 2007/2008, ITI provided \$1.8 million in contributions to 210 individuals, businesses and organizations in the NWT. Approximately 51% of total funding went to aboriginal businesses. Within the community groupings, a majority of assistance was allocated to Level 3 communities.
- 2. Loans and training delivered by Community Futures:**
Community Future Corporations approved ninety-seven loans totalling \$3.6 million in the 2006-07 fiscal years. Average annual loan approvals were \$3.5 million.
- 3. Amount of funding levered by contributions:**
ITI estimates that through its various contribution programs, the Department was able to leverage over \$15 million in additional funding.
- 4. Feedback from private sector and government users on accuracy, relevance and timeliness of information and analyses provided for decision-making:**
Feedback received from our Regional delivery offices has been very positive to-date.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES

Action: Support Diversification

Description

- **New SEED Policy and Enhanced Funding:** The Support to Entrepreneur and Economic Development (SEED) Policy is a contribution fund to promote business and community economic development, including additional support for targeted sectors.
- **Parks Renewal – Capital and Operations and Maintenance:** Refurbishing flagship park infrastructure, protecting park buildings of high historical value and increasing capacity to handle growing demand.
- **Cultural Interpretations at Parks:** Providing cultural interpretive programs to park visitors to improve the visitor experience.
- **Parks Operations:** Increasing the safety and security of campground visitors.
- **Tourism Product Diversification and Marketing Program (TPDM):** To help the businesses in the tourism industry to diversify and enhance their range of products to help attract more visitors to the NWT.
- **Western Harvesters Assistance Program:** More than \$1,000,000 in funding will be matched by various communities throughout the NWT toward economic development initiatives.
- **Extend Tourism 2010:** Work with partners to develop Tourism 2015 to build upon the successes and momentum of the current Tourism 2010 Strategy.
- **Traditional Economy and Renewable Resource Sectors:** Work with ENR to develop a strategic framework to identify economic development opportunities within the traditional economy and renewable resource sectors in collaboration with ENR.

Activity to Date

SEED Policy – The new SEED Policy was implemented on September 1, 2008. Funding approved or committed under the old BDF policy as of September 1, 2008, was \$1.8 million. Funding reallocated to SEED for the rest of the fiscal year was \$700,000.

Parks Renewal – In 2008/10, Parks received \$50,000 in funds from Strategic Initiatives to support Parks Renewal Operation and Maintenance.

Cultural Interpretation – In 2008/09, the Department received \$250,000 from Strategic Initiatives for cultural interpretation projects.

Tourism Product Diversification and Marketing Program (TPDM): ITI approved \$864,250 in funding to tourism operators and NWT Tourism for such activities as writing business plans, expanding marketing activities and creating new products.

Western Harvesters Assistance Program – of the initial \$15 million fund established in 1994, approximately \$14.5 million in commitments have been drawn down by eligible community organizations. Total investment in the sector generated from the commitments is \$29 million.

INDUSTRY, TOURISM AND INVESTMENT

Enhancing Agriculture – The small scale food programs assisted 18 communities with development of community market gardens. Gardens ranged from 1,000 square feet to over half an acre.

Great Slave Lake Fishery – A special market study was completed over 2008. Implementation options are being reviewed with industry.

Business Incentive Policy (BIP) – At September 2008, there were 1,188 businesses registered under BIP. BIP businesses won approximately 5,200 contracts worth \$610 million over four fiscal years (2004/2008).

Contract Registry – provided detailed market information on 7,900 contracts, valuing approximately \$1 billion.

Planned Activities - 2009/10

BizPal – Part of a Government wide commitment, ITI is implementing the new BizPal initiative in cooperation with the Government of Canada, municipalities, and industry associations.

Contracting Memorandum of Understanding on GNWT Contracting signed with Sahtu, Gwich'in and Inuvialuit Governments.

BIP – BIP will remain in effect through 2009/2010, with anticipated changes to be made effective 2010/2011 that will limit the maximum amount of a contract to which BIP applies, removes communities from having to apply BIP, and removes non-resident businesses from qualifying for BIP.

Assessment of Mineral Development Options in the North Slave – in cooperation with the NWT Chamber of Commerce, Yellowknife Chamber of Commerce and NWT/Nunavut Chamber of Mines, undertake a major assessment of mineral development in the Slave Geological province.

Western Harvesters Assistance Program - The aim is to conclude the program commitment by the conclusion of the 2009/10 fiscal year.

Replacement SINED Program – Co-ordinate GNWT efforts in deployment of the Federal SINED program and development of a Federally-funded Northern development agency

Traditional Economy and Renewable Resource Sectors: Work with ENR to develop a strategic framework to identify economic development opportunities within the traditional economy and renewable resource sectors.

Planned Activities – 2010/11 and 2011/12

SEED Policy – Continued funding for the SEED program. An evaluation of the SEED policy, in particular its impact on employment and business creation, will be undertaken.

BIP – The revised BIP will remain in effect, with continued monitoring of, and reporting on, effectiveness.

Economic Development Officers (EDOs) in communities will provide expertise to local entrepreneurs to develop businesses, and access the capital necessary to do so. ITI proposes to enhance funding to EDOs in 2010/11 and maintain that funding through 2011/12.

INDUSTRY, TOURISM AND INVESTMENT

MOUs on GNWT Contracting – ITI proposes to undertake an evaluation of various MOUs on Government Contracting with Aboriginal organizations as per each agreement.

Tourism 2015 – ITI will work with partners to develop Tourism 2015 to build upon the successes and momentum of the current Tourism 2010 Strategy. This activity will commence in 2008/2009 and carry through until 2011/12.

Falcon Broadband Network - This will contribute to a more effective delivery of GNWT programs to every region in the NWT as well as reduce the digital divide for the residents of the NWT; enabling them to conduct online business, communicate and pursue education opportunities regardless of where they live in the NWT. Funding is proposed to be implemented in 2009/2010 and continue through 2011/12.

Access to Capital and Business Support – Community Futures organizations will continue to be supported as a means of providing better access to capital and training to community businesses. Possible enhancements will be pursued through a renewed SINED program. Support to EDOs transferred to communities will also be maintained.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES

Action: Promote the NWT as a Place to Visit and Live

Description

- **Promote the NWT at 2010 Olympics:** ITI will work with Yukon and Nunavut to leverage national and international exposure offered by the 2010 Olympics in British Columbia, to promote the NWT as a premier destination to visit and live. There is also an international market for arts and fine crafts products that will be targeted at these events to help develop a market niche for the NWT.
- **National Marketing Campaign:** ITI will work with Yukon and Nunavut to develop cooperative advertising campaign to promote the North for investment and as a travel destination and place to live.
- **Promote Arts and Crafts Production:** ITI will promote increased use of the arts branding tag and make regional and community visits to promote production and marketing opportunities, either through retailers or directly through the internet, as well as promoting NWT art at appropriate national or international events.

Activity to Date

Promote the NWT at 2010 Olympics – A Deputy Minister’s Committee on the 2010 Olympics has been struck, with a Working Group that involves ITI, MACA, ECE, and Executive. Meeting dates are now set to discuss the proposal.

National Marketing Campaign – Discussions have been held with Yukon and Nunavut around the advantages of carrying forward the National Marketing Campaign built around the 2007 Canadian Winter Games and a coordinator has been targeted to oversee the project.

Promote Arts and Crafts Production – During 2008/09 ITI continued to promote Arts and Fine Crafts production; register artists on the NWT Artists Database; promoted and implemented the NWT Arts Branding Logo Program; engaged in community programming consultations and e-commerce workshops; administered \$25,000 in funding for artists; responded to inquiries regarding the NWT Film Commission; assisted with the NWT Artists Newsletter; and participated in numerous NWT Arts and Cultural Events.

Planned Activities - 2009/10

Promote the NWT at 2010 Olympics – The three territories will continue efforts to coordinate and collaborate. ITI will coordinate an NWT Day where a number of activities will be presented, including a live multimedia show at BC Place as part of the medal ceremonies, Inuit and Dene Games demonstrations and a Youth Ambassador program.

National Marketing Campaign – Through a coordinator, undertake discussions on initiatives that will duplicate the success of the previous National Marketing Campaign involving the three territories and create a workplan for 2009/10 and beyond.

INDUSTRY, TOURISM AND INVESTMENT

Promote Arts and Crafts Production – Enhanced promotion of Arts and Fine Crafts production through community workshops to raise awareness of market needs and to train artists regarding usage of the internet to market their products directly, and to provide artists with a basic pricing model to ensure that they are receiving fair market value; expanding the arts branding tag program; development of an NWT Arts Marketing Strategy that will set priorities and objectives for the long-term marketing and promotion of NWT Arts.

Sports Hunter Marketing - Funding will assist sports hunter outfitters with marketing initiatives to help rebound their businesses. This could include targeting new markets for polar bear sports hunting (such as Mexico and Europe) or refocusing markets to non-consumptive product offerings (such as polar bear observation tours). Marketing will also help caribou outfitters re-built the reputation of that sector.

Planned Activities – 2010/11 and 2011/12

Promote the NWT at 2010 Olympics – The three territories will continue efforts to coordinate and collaborate. ITI will follow up with additional activities to continue the momentum gained during the 2010 Olympics.

National Marketing Campaign – Through a coordinator, all three territories will continue to implement the identified workplan initiatives.

Promote Arts and Crafts Production – Provide continued support of the promotion of NWT arts and fine crafts, to increase economic benefits for residents, to diversify the economy, and to develop business opportunities, and support marketing and promotional efforts, nationally and internationally, by raising awareness of the importance and value of traditional and fine arts and crafts in the NWT.

Sports Hunter Marketing – The Department plans to continue to provide support for sports hunter outfitters to assist with marketing initiatives.

Tourism 2015 – Implementation of Tourism 2015.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES

Action: Maximize Benefits from the MGP and Related Initiatives

Description

MGP Strategic Investment – ITI provides overall government leadership on the MGP to ensure that the MGP is constructed and operated in a manner which minimizes potential environmental and socio-economic impacts on the residents of the NWT while ensuring that residents benefit to the greatest degree possible. ITI provides support to Aboriginal organizations, businesses, and communities in their preparations to take advantage of MGP opportunities.

Energy Investment (Taltson) – ITI will fund and support the NWT Energy Corporation (03) Ltd. in the expansion of the Taltson Hydro System to supply NWT diamond mines with hydroelectric power.

Induced Development Investment – The decision to construct the MGP is expected in 2010/11. This decision will kick off an unprecedented exploration and development boom in the Mackenzie Valley, Delta, and Offshore regions. Investment in planning and preparation for this induced development is critical to ensure NWT residents benefit to the greatest degree possible. The Department has included this initiative as a proposal. It has not yet been approved for future year funding.

Environmental Management Opportunities – This initiative will initiate the baseline information process to ensure that NWT residents maximize their opportunities to take advantage of environmental management opportunities by identifying economic development opportunities associated with environmental management activities and monitoring.

Secondary Industry – ITI investment in this area will ensure that secondary industry development associated with the construction of the MGP and availability of natural gas as a clean, secure and cost-effective fuel. This will contribute to sustainable economic diversification in the NWT. The Department has included this initiative as a proposal. It has not yet been approved for future year funding.

Activity to Date

MGP Strategic Investment – Previous funding of the MGP Strategic Initiative has allowed GNWT Departments to work toward ensuring that the maximum benefit of the MGP will be available to NWT residents and any potential impacts are minimized. The Department's MVPO has been responsible for the coordination and communication of GNWT efforts in regards to the MGP, including participation in the Environmental Assessment and Regulatory Processes; training and development of northerners; support to business; coordination; and, preparation of Aboriginal organizations and communities in the affected Regions.

Energy Investment (Taltson) – Significant technical, environmental and pre-construction work is completed on the Taltson Hydro Expansion Project. The project is currently in the environmental assessment process.

Planned Activities - 2009/10

MGP Strategic Investment – ITI will expend \$1,988,000 in 2009/10 in support of the MGP Strategic Initiative. Specific activities include continued operations for the MVPO in Hay River; funding for Aboriginal and business support contribution programs; implementation of operations of the MGP Socio-Economic Advisory Board and staff support; and the contracting of legal expertise in support of GNWT objectives in the National Energy Board hearing process and other regulatory requirements.

Energy Investment (Taltson) – Continued work in the pre-construction phase needs to be completed, followed by regulatory approvals and a decision to proceed to construction in 2009/10.

Environmental Management Opportunities – ITI will manage \$250,000 of contribution funding in 2009/10 to provide funding for the delivery of four Environmental Monitor Training Programs, one each in the Inuvialuit, Gwich'in, Sahtu, and Dehcho regions. These training programs will be delivered by Aurora College in communities selected by the effected Aboriginal organizations.

Planned Activities – 2010/11 and 2011/12

MGP Strategic Investment - Activities as detailed in the MGP Strategic Investment Document will be implemented and will include: participation in the Environmental Assessment and Regulatory Processes; training and development of northerners; support to business; coordination; and, preparations of Aboriginal Organizations and Communities in the affected Regions.

Energy Investment (Taltson) – If the decision is made to proceed with development, construction will be completed over the 2010/11 and 2011/12 fiscal years. Power should be supplied to NWT diamonds late in 2012 or early in 2013.

Induced Development Strategic Investment – In years 2010/11 and 2011/12, ITI proposes to proceed with the investigation and evaluation of the predicted extent of future natural gas exploration and development activities that might reasonably be expected to be induced as a result of development of the MGP.

Secondary Industry Strategic Investment – In year 2011/12, ITI proposes to undertake preliminary research and investigation into potentially viable secondary industry opportunities associated with the MGP and the commercial availability of natural gas, to contribute to the continued economic diversification of the NWT economy.

STRATEGIC INITIATIVE: REDUCING THE COST OF LIVING
Action: Improve Quality and Cost of Shelter

Description

Addressing Cost of Utilities:

NWT Hydro Strategy – The NWT Hydro Strategy will establish a long-term approach to planning and investment. The NWT has world-class hydro development potential and as the economic and environmental costs of fossil fuels continue to increase, it is important that the NWT has a long-term approach to investment in our hydro potential.

Natural Gas Conversion – Natural Gas offers the opportunity to supply a number of communities in the NWT with clean, secure and cost-effective energy. Opportunities associated with construction of the MGP and supply of Natural Gas to communities will contribute to the future economic and energy security of the NWT. The Department has included this initiative as a proposal. It has not yet been approved for future year funding.

NWT Energy Plan Update – The cost of energy, the growing impacts of energy use on our environment, and the potential implications associated with climate change have been changing at a rapid pace. The NWT Energy Plan, released in May 2007, will be renewed in 2011, based upon results, as well as these rapidly changing circumstances. The Department has included this initiative as a proposal. It has not yet been approved for future year funding.

Activity to Date

NWT Hydro Strategy – A draft NWT Hydro Strategy has been completed and community consultations are nearing completion.

Natural Gas Conversion – Phase II of the feasibility study to convert Fort Simpson, Tulita, and Fort Good Hope to natural gas for heating and electricity generation is completed. The results in this report indicate that it is technically feasible to supply gas to the three communities through a natural gas distribution system.

Planned Activities - 2009/10

NWT Electricity Review – An overall Review of Electricity Rates and Regulations and an Implementation Plan will be tabled in the Legislative Assembly in 2009/10, with implementation to follow.

NWT Hydro Strategy – Completion of consultations will lead to a final NWT Hydro Strategy being released in 2009/10 and baseline environmental and engineering work will begin on identified emerging hydro development opportunities.

Natural Gas Conversion – Community consultations and additional planning will be undertaken with respect to the potential to convert Fort Simpson, Tulita, and Fort Good Hope to natural gas for heating and electricity generation.

Planned Activities – 2010/11 and 2011/12

Mini Hydro Project – In 2010/11, ITI plans to support the construction of a mini-hydro project and support the proposed expansion of the Taltson in 2011/2012.

NWT Energy Plan Update – Update of the NWT Energy Plan is scheduled for 2011/2012.

Natural Gas Conversion – ITI has planned for a detailed analysis and costing, including on the ground engineering studies in order to refine information and prepare and present the evidence and recommendations required for a policy decision on the future of natural gas conversion in the NWT.

STRATEGIC INITIATIVE: REDUCING THE COST OF LIVING
Action: Address Factors that Impact the Cost of Goods

Description

Electricity rates, regulation and subsidy programs will be reviewed to ensure that the NWT electricity system reflects the values of NWT residents, considers the unique circumstances of the NWT market, and is best-positioned to provide reliable and affordable power to NWT communities and residents.

Activity to Date

NWT Electricity Review – A Public Discussion Paper on the Electricity Review was released in 2008/09 and public consultations are underway.

Agriculture – The introduction and implementation of the small scale foods program in 23 communities in the NWT has provided communities with the opportunity to diversify their respective community economies, replace expensive imported food products, and add to their skills base.

Genuine Mackenzie Valley Fur – Smoked Moosehide/Traditional Tanned Caribou Hides programs are intended to increase supply of hides, by offering guaranteed prices to hide producers. Prices paid to hide producers will be the same as the prices for hides offered for sale; thereby eliminating selling margins and reducing costs of hides to the market.

Planned Activities - 2009/10

NWT Electricity Review – The completed Electricity Review and Implementation Plan will be tabled in the Legislative Assembly in 2009/10, with implementation to follow.

Agriculture –The Department plans to continue the Small Scale Foods Program as well as provide for technology and skills transfers (i.e. small greenhouses, waste heat recovery etc) with the aim to increase efficiencies and where possible extend seasons.

Genuine Mackenzie Valley Fur – Ongoing evaluation of market and prices to ensure reasonable returns to hide producers.

Planned Activities – 2010/11 and 2011/12

NWT Electricity Review – Further implementation if required.

Agriculture – This initiative has not been approved for future year funding.

Genuine Mackenzie Valley Fur - This initiative has not been approved for future year funding.

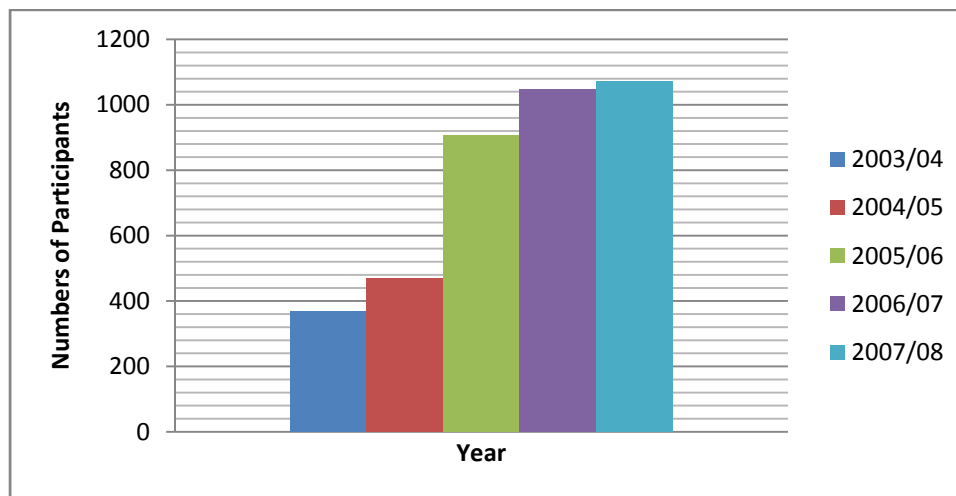
STRATEGIC INITIATIVE: BUILDING OUR FUTURE
Action: Expand Programming for Children and Youth

Description

Take a Kid Trapping – Through the Traditional Economy portfolio, ITI is expanding its Take a Kid Trapping Program. This Program provides funding to organizations such as schools to provide on-the-land, hands-on learning opportunities to youth related to traditional activities such as hunting and trapping. Take a Kid Trapping provides a means to introduce youth to traditional lifestyles, some of whom might continue these activities as adults.

Activity to Date

Total program expenditures of \$225,000 per annum from all sources, serve initiatives in all regions. Participation of youth grows each year as does demand.



Demand continues to outstrip the financial resources available.

Planned Activities - 2009/10

For 2009/10 the number of youth projected to participate is 1,100. Non financial partnerships have evolved with a number of agencies who provide services in support of the program. These include Workers Compensation, St. John Ambulance First Aid, and other GNWT Departments. It is planned to continue to encourage increased participation in the trapping sector.

Planned Activities – 2010/11 and 2011/12

Continue providing support through the program with the aim to encourage increased participation in the trapping sector.

INFRASTRUCTURE INVESTMENTS

Activity to Date

There were two major infrastructure projects that ITI undertook during the 2008/09 fiscal year:

- A number of small capital projects for parks and campgrounds have been completed; these projects deal primarily with improvements to buildings (kitchen shelters, shower buildings), expansion of campsite loops, and access road upgrades.
- \$75,000 was utilized toward a Project Officer that has been assigned and is currently in the progress of getting design work, finalizing programming requirements and retaining a consultant.
- Significant capital investment in the Doi T'oh Territorial Park and Canol Heritage Trail has been deferred until the land transfer for the Park from the Federal government to the GNWT occurs; this transfer is at least five years down the road, due to issues around assessment and clean up of contaminated sites in the area of the proposed Park

Planned Activities - 2009/10

There are only two large capital activities planned for 2009/10, which include the Visitor Information Center 60th Parallel, and the Doi T'oh Territorial Park and Canol Heritage Trail.

Planned Activities – 2010/11 and 2011/12

The major capital activities planned for future years include Parks Renewal items at numerous NWT parks and the continuation of work related to the Doi T'oh Territorial Park and Canol Heritage Trail.

LEGISLATIVE INITIATIVES

Activity to Date

Cooperative Associations Act – requires amendment to reflect needs of the co-op sector in terms of reporting requirements and filing. ITI also wishes to modernize the legislation in keeping with developments in this sector, both nationally and within the NWT. Representatives from ITI and the Department of Justice have been assigned to a working group to review the Act and research for the development of a legislative proposal is in the early stages. Amendments will not occur before 2009/10.

Planned Activities - 2009/10

Agricultural Products Marketing Act – Changes to the Act may be required to reflect the evolution of the egg industry in the NWT, so that the Minister has the necessary authority to ensure the industry is developing in a manner that benefits the NWT. ITI is currently reviewing the status of the NWT egg industry, and legislative amendments may be identified upon completion of the review.

Tourism Act – Upon the introduction of the *Tourism Act* in 2007, commitments were made to review the Tourist Deposit Assurance Program. Upon completion of a review of the Program, amendments to the *Tourism Act* may be identified.

Planned Activities – 2010/11 and 2011/12

Devolution-Related Legislation – Dependant on outcomes of devolution negotiations, statutory authority for federally devolved authorities may be required to be developed.

Other – ITI is presently engaged in preparing amendments to the *Territorial Parks Regulations* and amendments to regulations under the *NWT Business Development and Investment Corporation Act* and the *Tourism Act* may follow. It is foreseeable that in preparation of amendments to these regulations, minor amendments to the corresponding Acts could be identified as well.

HUMAN RESOURCE OVERVIEW

Overall Human Resource Statistics

All Employees

	2008	%	2007	%	2006	%
Total	192	100	175	100	180	100
Indigenous Employees	98	51	94	54	85	47
Aboriginal	58	30	52	30	48	27
Non-Aboriginal	40	21	42	24	37	21
Non-Indigenous Employees	94	49	81	46	95	53

Note: Information as of March 31 each year.

Senior Management Employees

	2008	%	2007	%	2006	%
Total	23	100	21	100	22	100
Indigenous Employees	8	35	8	38	7	32
Aboriginal	1	4	1	5	2	9
Non-Aboriginal	7	30	7	33	5	23
Non-Indigenous Employees	15	65	13	62	15	68
Male	19	83	17	81	18	82
Female	4	17	4	19	4	18

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	30	100	23	100	12	100
Female	8	27	6	26	5	42
Male	22	73	17	74	7	58

Note: Information as of March 31 each year.

Employees with Disabilities

	2008	%	2007	%	2006	%
Total	1	100	0	0	0	0
Employees with Disabilities	1	100	0	0	0	0
Other	0	0	0	0	0	0

Note: Information as of March 31 each year.

INDUSTRY, TOURISM AND INVESTMENT

Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary: The positions listed below show the currently active positions within ITI. This reporting period delineates the ITI positions affected through forced growth and target reductions, positions transferred to ENR and BDIC, as well as Interns and Vote 4/5 positions. The Interns have been removed from the Business Plan to ensure consistency with how other departments report.

	2008-09	Change	2009-10 Business Plan
Total	205	(42)	163
Positions added to ITI		3	
Positions deleted from ITI		(45)	
Indeterminate full-time	189	(41)	148
Indeterminate part-time	3	(1)	2
Seasonal	13	0	13

Adjustments approved through Business Planning Process:

Position	Community	Region	Add/Del	Explanation
Land/Enviro Affairs Specialist	Yellowknife	HQ	added – FT	Forced Growth 09/10
Mineral/Petroleum Dev Analyst	Yellowknife	HQ	added – FT	Forced Growth 09/10
Energy/Mines Ministers Conf Coord	Yellowknife	HQ	added – PT	Forced Growth 09/10
Total Approved			3	

Adjustments approved through Target Reductions:

Position	Community	Region	Add/Del	Explanation
10347 Com/Marketing Specialist	Yellowknife	HQ	deleted – FT	Target Reduction 09/10
10517 Multi-Media Assistant	Yellowknife	HQ	deleted – PT	Target Reduction 09/10
304 Resource Dev Specialist	Yellowknife	HQ	deleted – FT	Target Reduction 09/10
3250 Mineral Economist	Yellowknife	HQ	deleted – FT	Target Reduction 09/10

INDUSTRY, TOURISM AND INVESTMENT

5234 Manager, Investment	Yellowknife	HQ	deleted – FT	Target Reduction 09/10
11360 Invest/Evaluation Consultant	Yellowknife	HQ	deleted – FT	Target Reduction 09/10
12453 Oil and Gas Advisor	Inuvik	B-Del	deleted – FT	Target Reduction 09/10
Total Approved			(7)	

Adjustments approved through Intergovernmental Transfers:

Position	Community	Region	Add/Del	Explanation
10869 Director, Informatics	Yellowknife	HQ	deleted – FT	Moved to ENR
469 Mgr. Library Services	Yellowknife	HQ	deleted – FT	Moved to ENR
11649 Internet/Intranet Administrator	Yellowknife	HQ	deleted – FT	Moved to ENR
6805 Sr. Informatics Bus. Analyst	Yellowknife	HQ	deleted – FT	Moved to ENR
5240 Database Admin/Analyst	Yellowknife	HQ	deleted – FT	Moved to ENR
10485 Database/Systems Tech	Yellowknife	HQ	deleted – FT	Moved to ENR
6043 Mgr. Remote Sensing	Yellowknife	HQ	deleted – FT	Moved to ENR
6718 Geomatics App Sys Specialist	Yellowknife	HQ	deleted – FT	Moved to ENR
741 GIS Specialist	Yellowknife	HQ	deleted – FT	Moved to ENR
3184 Geomatics Officer	Yellowknife	HQ	deleted – FT	Moved to ENR
7451 Remote Sensing Analyst	Yellowknife	HQ	deleted – FT	Moved to ENR
11333 Spatial Data Warehouse Admin	Yellowknife	HQ	deleted – FT	Moved to ENR
10292 Records Coordinator	Yellowknife	HQ	deleted – FT	Moved to ENR
11437 BDIC CEO	Yellowknife	HQ	deleted – FT	Moved to BDIC
2289 Director, Bus. Development	Yellowknife	HQ	deleted – FT	Moved to BDIC
2680 Director, Finance & Subs.	Yellowknife	HQ	deleted – FT	Moved to BDIC
7188 Mgr. Business Programs	Yellowknife	HQ	deleted – FT	Moved to BDIC
1474 Business Advisor	Yellowknife	HQ	deleted – FT	Moved to BDIC
10533 Administrative Assistant	Yellowknife	HQ	deleted – FT	Moved to BDIC
11405 Finance Officer	Yellowknife	HQ	deleted – FT	Moved to BDIC
11409 Manager, Business Services	Yellowknife	HQ	deleted – FT	Moved to BDIC
11410 Business Advisor	Yellowknife	HQ	deleted – FT	Moved to BDIC
12734 Subsidiary Advisor	Yellowknife	HQ	deleted – FT	Moved to BDIC
12735 Mgr, Policy, Acct & Comm	Yellowknife	HQ	deleted – FT	Moved to BDIC

INDUSTRY, TOURISM AND INVESTMENT

12737 Information Analyst	Yellowknife	HQ	deleted – FT	Moved to BDIC
12736 Policy & Comm Officer	Yellowknife	HQ	deleted – FT	Moved to BDIC
12731 Board Support/Subs Marketing	Yellowknife	HQ	deleted – FT	Moved to BDIC
12732 Mgr, Budget, Planning/Subs	Yellowknife	HQ	deleted – FT	Moved to BDIC
12733 Comptroller	Yellowknife	HQ	deleted – FT	Moved to BDIC

Total Approved (29)

Adjustments approved relating to Interns:

Position	Community	Region	Add/Del	Explanation
12900 Intern – Energy Analyst	Yellowknife	HQ	deleted – FT	Term Completed
12659 Intern – Mineral Development	Yellowknife	HQ	deleted – FT	Term Completed
12888 Intern – Subsidiary Planning	Yellowknife	HQ	deleted – FT	Term Completed
12913 Intern – Com/Agr Specialist	Hay River	S Slave	deleted – FT	Term Completed
12621 Intern – Ec Dev Officer	Fort Smith	S Slave	deleted – PT	Term Completed

Total Approved (5)

Other Positions (Vote 4 Positions):

Summary: These numbers include Vote 4 positions (GNWT undertakes to perform certain functions on behalf of the Government of Canada or Others), that work for ITI but are funded by others.

Position	Community	Region	Add/Del	Explanation
11460 GIS Technician	Yellowknife	HQ	deleted – FT	Term Completed
12541 Information Mgt Assistant	Yellowknife	HQ	deleted – FT	Term Completed
12677 Project Geologist – Bedrock	Yellowknife	HQ	deleted – FT	Term Completed
12552 Client Srv/Admin Assistant	Yellowknife	HQ	deleted – FT	Term Completed

Total Approved (4)

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resource Strategy for the Northwest Territories Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009-2010 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Human Resource Activities

Summer Students

	2008	%
Total	24	100
Indigenous Employees	19	79
Aboriginal	9	38
Non-Aboriginal	10	42
Non-Indigenous Employees	5	21

Interns

	2008	%
Total	3	100
Indigenous Employees	1	33
Aboriginal	0	0
Non-Aboriginal	1	33
Non-Indigenous Employees	2	67

Transfer Assignments

	2008	%
Total	11	100
Indigenous Employees	5	46
Aboriginal	3	27
Non-Aboriginal	2	18
Non-Indigenous Employees	6	55

Note: Information as of September 30, 2008

Activities Associated with Staff Training & Development

It is ITI’s intention to develop a Departmental Human Resources Strategy that would deal with: attrition, retiring employees, affirmative action and training, specific to the department and in cooperation with the overall GNWT Human Resources initiatives.

INFORMATION SYSTEM & MANAGEMENT OVERVIEW

Through the establishment of the Shared Service Centre, the Departments of ITI and ENR share Information System development and management resources. The Informatics Division provides information management and information services to both departments under an interdepartmental agreement. This approach allows for increased synergies between departmental systems, and a strong desire to share and collaborate on technology initiatives. To date this approach has been very successful and has resulted in multidepartment systems platforms such as the LISIN Permitting System and the Environmental Assessment and Tracking System, both of which moved into production during the 2008/09 fiscal year.

In 2004 the then Department of Resources Wildlife and Economic Development prepared a 5 year Informatics Strategy to establish priorities and objectives, and guide decision making and investment in Information Systems and Information Management. During 2005 while planning for the creation of the current departments, the strategy was modified to reflect the new priorities.

New Information Systems and Management strategies for the departments are scheduled to be completed during the 2008/09 fiscal year and will guide priority setting and investment strategies for the next three years. This new strategy will draw heavily from the goals, priorities and objectives of this departmental plan as well as those of the 16th Legislative Assembly.

The table below contains the major application systems supporting ITI activities:

- **Contract Registry** – system for public reporting of GNWT contracts over \$5,000.
- **Environmental Assessment Tracking System (EATS)** – New multi-departmental system to support GNWT activities in environmental assessments and related activities.
- **LISIN** – system for issuing and tracking licenses and permits.
- **DMACS** – Diamond Monitoring and Certification System used to track and certify diamonds mined in the NWT.
- **Fur Harvest Database** – database used to track the results of annual fur harvests.
- **Licensed Tourism Operators Database** – database used to monitor and track the status of licensed tourism operators in the NWT.
- **Parks Permitting System** – system for issuing campground and day park permits to facility users.
- **Parks Reservation System** – online portal allowing the reservations of campsites by park users.
- **Arts and Crafts Database and Website** - Website and database used to track and catalog northern artists and their crafts in support of the Arts and Crafts sector.
- **The Exceptional Assistant** - New system to track BDIC loans and ITI Grants and Contributions

Planned Activities – 2009/10

In addition to organizational improvement activities such as improved planning, results reporting and project management discipline, the Informatics division is undertaking the following systems development projects:

- **Electronic Records Management:** - ITI is one of the lead departments working on a GNWT wide initiative to implement an electronic records management system. The primary objective of the electronic records management system is to provide a system to allow the efficient storage and retrieval of information.

INDUSTRY, TOURISM AND INVESTMENT

- **LISIN Phase II:** - builds on the work completed during the 2008/09 fiscal year by introducing new functionality to the application including support for additional wildlife permits; resource harvesting permits; enhanced vendor return data entry; license editing capability and associated audit trail; additional reporting requirements; and enhanced security.
- **Compliance Management Information System:** - an integrated system replacing a myriad of existing and dated applications currently utilized for tracking incidents such as Occurrences, Nuisance Bears, Spills, Investigations, Patrols and related compliance activities, as well as the system for tracking wildlife and parks officer appointments and status including the current safety training status and equipment and firearms related issues. This new system will help to improve the efficiency in monitoring and reporting on these key compliance matters consistent with current legislation.

Planned Activities – 2010/11 and 2011/12

Activities planned for 2010/11 and 2011/12 will be more articulated after the completion of the strategic planning for Information Management and Systems is completed during 2008/09, however, clear criteria for prioritization of projects and initiatives is already apparent and linkages to established priorities have been identified. Systems and Information Management Activities will be focused on:

- Improved levels of and access to services for the residents and businesses of the NWT through the appropriate use of technology. This includes improvements to approaches for collaboration and consultation through the application of technology as well as the enabling of key services over the internet (e-government).
- Increasing the cooperation and collaboration of internal and external stakeholders through the use of technology to help achieve synergies and improve the decision support systems around matters such as regulatory processes and procedures or issues related to the management of the land and other similar initiatives.
- Maximizing operational efficiency of government by the prudent investment in technology in support of process efficiency and automation.
- Increasing the efficient and effective management of information and data in support of improving the quality and timeliness of analysis and business intelligence to support and improve departmental decision support systems.

In addition, the following capital projects are proposed for the 2010/11 fiscal year: 1) LISIN Phase III which focuses on improved access to residents and agents involved in the issuance of permits and licensing, and 2) Completion of the implementation of the Compliance Management Information System based on the analysis and design which will be completed during the 2009/10 fiscal year.

JUSTICE

OVERVIEW

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 justice, including legal aid, the courts, alternatives to the courts and other justice-related services;
- Providing 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.

GOALS

1. Communities have increased capacity and a role in addressing justice issues.
2. Programs, safe and secure custody, and community supervision are in place to support the rehabilitation of offenders.
3. Communities are safer.
4. Victims of crime are supported and have meaningful roles in the justice system.
5. Families in conflict are supported.
6. All residents have access to justice.

PROPOSED BUDGET

Compensation & Benefits	\$40,321,000
Grants & Contributions	\$2,330,000
Other O&M	\$47,918,000
Amortization	\$2,224,000
Infrastructure Investment	\$921,000

PROPOSED POSITIONS

Headquarters (HQ)	72 positions
Regional/Other Communities	341 positions

KEY ACTIVITIES

- *Services to Government*
- *Law Enforcement*
- *Legal Aid Services*
- *Court Services*
- *Community Justice and Corrections*
- *Services to the Public*

STRATEGIC ACTIONS

The Department will take the following actions in support of the government's strategic initiatives:

- *Increase Safety and Security (Building Our Future Initiative);*
- *Implement Phase II of the Framework for Action on Family Violence (Building Our Future Initiative);*
- *Continue to Develop Governance (Managing This Land Initiative); and*
- *Maximize Benefits from Resource Development (Maximizing Opportunities Initiative).*

EMERGING ISSUES

In 2007, the national crime rate reached its lowest point in 30 years. This reduction in crime was not reflected in the NWT. In 2007, the crime rate in the NWT rose by 6%. This was the highest rate in the NWT in over 30 years and the highest in the country.¹ This high crime rate can be at least partially attributed to our relatively young population, low education attainment, abuse of drugs and alcohol as well as the traumatic impacts of residential schools. All of these are factors that can contribute to high crime rates.

Community Policing Needs

During the next few years, there is expected to be continued pressure to expand police resources. Aside from community requests for increased police presence – particularly in the smallest communities without detachments – there is the growing need to respond to officer safety. In recent years, *Labour Code* decisions have increased minimum detachment staffing requirements from one to two officers. More recently, concerns about officer safety have led to the development of a national RCMP back-up policy that may require a minimum of three officers in each detachment.

The short-term plan is to provide officer back-up through standby pay and overtime. In the longer term, the Department will place additional officers in the eight communities with two-member detachments. These new policing positions will require significant investments for staff and infrastructure, and the new positions will be difficult to fill. RCMP “G” Division is currently struggling to fill existing positions. These resourcing pressures will make it more difficult to respond to requests for detachments in small communities.

Family Violence

Family violence continues to be an important issue in the NWT. According to research conducted by Statistics Canada, the risk factors associated with family violence include unemployment, social isolation, alcohol consumption and prevalence of common-law unions.² Many of these risk factors are present in NWT communities.

High rates of family violence continue to be reported. In 2007, the RCMP reported 424 reports of male spousal assaults in the NWT.³ The Department of Health and Social Services received 125 referrals (affecting 156 children) to child protection authorities due to concerns of children being exposed to family violence.⁴ High rates of family violence are also reflected in shelter use, which is approximately four times the national rate: in 2007, approximately 226 women and 183 children were admitted to family violence shelters.⁵ These high rates of violence are also reflected in the number of applications for Emergency Protection Orders under the *Protection Against Family Violence Act*. Since the Act came into force in April 2005, approximately 300 Emergency Protection Orders have been granted.

During the 2009/12 planning period, the Department will continue to work with other GNWT departments, the RCMP and community agencies to improve existing responses, and to develop new approaches, including an abuser program for men.

¹ *Crime Statistics in Canada, 2007*, Statistics Canada

² *Family Violence in Canada, A Statistical Profile*, Statistics Canada

³ Police Reporting and Occurrence System (PROS): 2007 (RCMP)

⁴ GNWT Department of Health and Social Services, 2007

⁵ GNWT Department of Health and Social Services, 2007

Changes in Offender Profiles

The NWT is seeing a shift in its offender population. Between 1999 and 2006, the national violent-crime rate declined by 1%, however, violent crime in the NWT increased by 28%.⁶ In 2006, our violent crime rate was about seven times the national average.⁷ While this increase has not had a significant impact on sentenced admissions (which have actually gone down by about 20% between 2001/02 and 2005/06⁸), it changes the type of offenders within our correctional facilities. In 2005/06, 63% of all adult admissions to sentenced custody had been charged with crimes of violence.⁹ This rose to 82% in 2007/08.¹⁰

This “hardening” of our offender population has implications for the programs, services and infrastructure requirements of the corrections system as well as other areas of the justice system, such as legal aid and the courts.

Changes in the offender population are also reflected in the number of accused people who are remanded to custody.¹¹ Over the last five fiscal years, there has been an increase in the number of adult male remand admissions. After remaining relatively constant at 225 to 255 admissions per year from 2003/04 to 2006/07, there was a significant increase to 303 adult male remand admissions in 2007/08.¹² This increase in the remand population creates challenges for correctional facilities: in addition to managing a higher number of daily admissions and discharges, staff must respond to the unique considerations of this volatile and challenging group. An increase in remand admissions also raises questions of programming for this group, because they are awaiting their trials – they have not received a sentence that might otherwise identify programming needs or considerations.

The introduction of the *Youth Criminal Justice Act* (YCJA) in 2003 has also had a fundamental impact on corrections and community justice in the NWT. Under this legislation, the NWT experienced a drop in the incarceration rate of 53% from 109.6/per 100,000 in 2002/03 (when the Act came into force) to 51.3/per 100,000 in 2005/06. The number of youth dealt with in the community through warnings or sanctions (diversions) also increased under this legislation: in 2006, 497 youth were charged and 1,376 youth were dealt with in the NWT through warnings or sanctions.¹³ This focus on community sanctions partially explains a 121% increase in diversions from 2005 to 2006.¹⁴ Finally, there has been an increase of 25% in the percentage of youth sentenced to custody for violent crimes since the YCJA has come into force.¹⁵

⁶ *Crime in Canada's North: A Relative Perspective*, NWT Bureau of Statistics October 2007

⁷ Ibid

⁸ Table 3, *Admissions to provincial and territorial custody, by province and territory, 2001/2002 to 2005/2006*, Statistics Canada

⁹ Table 9, *Adult admissions to provincial, territorial and federal sentenced custody by major offence, 2005/2006*, Adult Correctional Services in Canada 2005/2006, Statistics Canada

¹⁰ Corrections Offender Management System (COMS), Department of Justice 2008

¹¹ “Remand” refers to the status of an individual who is awaiting trial in a correctional facility

¹² Corrections Offender Management System (COMS), Department of Justice 2008

¹³ Table 2, *Youth Crime Rate, Canada, provinces and territories, 2006*, Youth Crime in Canada, Statistics Canada

¹⁴ Information from Community Justice, Department of Justice, GNWT

¹⁵ *Youth Custody and Community Services in Canada, 2005/06*, Statistics Canada

JUSTICE

FISCAL POSITION AND BUDGET

Departmental Summary

(thousands of dollars)

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
OPERATIONS EXPENSE				
Services to Government	8,833	8,660	9,085	8,840
Law Enforcement	31,822	29,444	27,794	27,094
Legal Aid Services	4,990	5,020	5,062	4,638
Court Services	10,528	10,003	10,666	8,689
Community Justice and Corrections	32,637	33,826	35,815	35,093
Services to the Public	3,983	3,920	4,106	4,087
TOTAL OPERATIONS EXPENSE	92,793	90,873	92,528	88,441
REVENUES	12,485	12,006	10,911	10,213

JUSTICE

Operation Expense Summary

Proposed Adjustments
(thousands of dollars)

	Main Estimates 2008-09	Sunsets and Other Approved Adjustments	Reductions	Forced Growth	Strategic Initiatives	Internal Reallocation of Resources	Proposed Budget 2009-10
Services to Government							
Directorate	1,362						1,362
Finance	2,755						2,755
Legal Division	2,319	(280)	(15)		435		2,459
Legislative Drafting	1,173						1,173
Policy and Planning	1,004	(87)	(48)	60	108		1,037
Amortization	47						47
Total Services to Government	8,660	(367)	(63)	60	543	0	8,833
Law Enforcement							
Territorial Policing	28,968	(31)		1,734	675		31,346
First Nations Policing	424						424
Biology Casework	52						52
Total Law Enforcement	29,444	(31)	0	1,734	675	0	31,822
Legal Aid Services							
Legal Services Board	2,401		(30)				2,371
Court Workers	917						917
Legal Aid Staff Lawyers	1,084						1,084
Family Law Clinic	476						476
Amortization	142						142
Total Legal Aid Services	5,020	0	(30)	0	0	0	4,990
Court Services							
Court Services Administration	314						314
Court Library	408		(190)				218
Court Registries	5,976	(46)		390			6,320
Territorial Court	1,970			371			2,341
Justice of the Peace	569						569
Court Reporters	541						541
Amortization	225						225
Total Court Services	10,003	(46)	(190)	761	0	0	10,528

JUSTICE

(thousands of dollars)							
	Main Estimates 2008-09	Sunsets and Other Approved Adjustments	Reductions	Forced Growth	Strategic Initiatives	Internal Reallocation of Resources	Proposed Budget 2009-10
Community Justice and Corrections							
Corrections Administration	1,868	200					2,068
Community Corrections	2,549						2,549
Adult Facilities	19,296		(969)				18,327
Youth Facilities	5,242		(520)				4,722
Open Custody/Custodial Placements	787						787
Community Justice	2,429				100		2,529
Amortization	1,655						1,655
Total Activity	33,826	200	(1,489)	0	100	0	32,637
Services to the Public							
Public Trustee	349						349
Coroner's Program	582						582
Rental Office	218						218
Legal Registries	1,807		(62)				1,745
Maintenance Enforcement	586						586
Protection Against Family Violence	223				125		348
Amortization	155						155
Total Activity	3,920	0	(62)	0	125	0	3,983
TOTAL DEPARTMENT	90,873	(244)	(1,834)	2,555	1,443	0	92,793

Revenue Summary

(thousands of dollars)

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
Transfer Payments - Cost Shared				
Access to Justice	1,972	1,972	1,972	1,569
Youth Justice Services	3,059	3,059	3,059	3,059
Intensive Rehabilitative Custody	200	0	150	0
Exchange of Services	2,686	2,686	1,289	1,289
Community Parole	25	25	25	25
Aboriginal Justice Strategy	0	0	145	0
Young Offenders Special Allowances	25	25	25	25
	7,967	7,767	6,665	5,967
General Revenues				
Public Trustee Fees	87	87	87	87
Court Fees	160	160	160	160
Land Titles and Legal Registries Fees	3,780	3,531	3,531	3,531
Court Fines	372	372	372	372
Interest	4	4	4	4
	4,403	4,154	4,154	4,154
Other Recoveries				
Legal Aid Repayments	40	29	29	29
Air Charter Recoveries	55	45	45	45
Sale of Publications	14	7	14	14
Inmate Recoveries	6	4	4	4
	115	85	92	92
TOTAL REVENUES	12,485	12,006	10,911	10,213

SERVICES TO GOVERNMENT

Description

“Services to Government” includes the corporate management activities of the Directorate, Policy and Planning, and Finance. It also includes services provided to other GNWT departments, boards and agencies. Legal Division provides advice and representation to all GNWT departments and specified public agencies. Lawyers conduct litigation, provide legal opinions, and advise on a wide range of matters. One position is dedicated to prosecution of Territorial offences. GNWT bills and regulations are prepared by or under the direction of legislative drafters in Legislation Division, and legal translators prepare French versions of these documents. The Department is also responsible for providing advice and information on the *Access to Information and Protection of Privacy Act*.

Major Program and Service Initiatives 2009/10

Establishment of a Public Law Office

During 2009/10, the Department will continue to develop the Public Law Unit. In addition to responsibility for prosecution of territorial offences, this office will also be responsible for proceedings under the *Maintenance Orders Enforcement Act*, the *Liquor Act* and the *Inter-jurisdictional Support Orders Act*.

Improvements to Access to Information and Protection of Privacy Functions

The Department will continue to provide supports to GNWT public bodies through advice and expertise (as required), ongoing committee work focusing on best practices in policy and administrative procedures, and training for access/privacy coordinators. An annual activity report on the administration of the *Access to Information and Protection of Privacy Act* will be prepared, and will include statistical information on formal access to information requests received by public bodies. The Department will also research new access/privacy tools, including privacy impact assessment templates, privacy breach notification protocols, and a privacy audit guideline. Justice will receive funding in 2009/10 for an additional half-time position for a two-year period in order to respond to the increased volume of requests for personal information in relation to residential schools.

Budget Changes

Legal Division

2008/09 was the second year of reductions in the Aboriginal Law Bursary Program (\$15,000 each year). The funding for two legal counsel positions to support self-government discussions sunsets in 2008/09 (\$280,000) and will be re-established in 2009/10 (\$274,000). The funding for legal counsel to assist with devolution discussions was also established in 2009/10 (\$161,000). Legal counsel for self-government and devolution work was established under the Strategic Initiative *Managing this Land*.

Policy and Planning

A records technician position was eliminated in 2008/09 (reduction in 09/10 \$48,000). A half-time access-to-information position will be created in 2009/10 to address increases in information requests under the *Access to Information and Protection of Privacy Act*. The Mackenzie Gas Pipeline Coordinator position sunsets in 2008/09 and will be re-established in 2009/10 (\$108,000) under the Strategic Initiative *Maximizing Opportunities*.

Four Year Business Plan Update

Results to Date

Establishment of a Public Law Office

On September 29, 2008, the Department of Justice for the NWT assumed responsibility for prosecuting offences under Territorial legislation. A prosecutor was hired by Legal Division to assume prosecution duties in January of 2008 and spent approximately nine months seconded to the Public Prosecution Service of Canada for training and development. A Memorandum of Agreement is being negotiated with the Public Prosecutions Service of Canada for the prosecution of some territorial offences, specifically where an accused is charged with both territorial and federal offences. In this way, both governments can realize efficiencies.

Improvements to Access to Information and Protection of Privacy Functions

ATIPP regulations are being updated in relation to public bodies subject to the Act. The Department is also reviewing ATIPP policy documents and administrative tools that support access/privacy functions carried out by GNWT public bodies. A committee will be set up to enhance information exchange and peer support for access/privacy coordinators. Justice will also be researching ATIPP training options to ensure GNWT public bodies have the capacity to fulfill their responsibilities under ATIPP legislation.

KEY ACTIVITY 1: LAW ENFORCEMENT

Description

Policing services are contracted to the RCMP through an agreement between the GNWT and the Government of Canada. There are also cost-sharing programs with the Government of Canada with respect to First Nations policing in support of aboriginal participation in policing. An agreement exists with Public Safety Canada to cost-share DNA testing and analysis.

Major Program and Service Initiatives 2009/10

Enhancements to Community Policing

Community policing is a strategic priority of the GNWT. Major initiatives are identified in the Strategic Initiatives section, and include working with the RCMP to implement the RCMP back-up policy and explore options for improving policing services. These options include creating additional detachments, increasing relief unit capacity, increasing the number and length of patrols to the communities, or augmenting the existing enforcement personnel with RCMP special constables.

The Department is planning the following activities in 2009/10:

Communities Without Detachments – Work will continue to open detachments in Gamètì and Wrigley. The Department will continue to work with the RCMP to increase the number of officers available to provide appropriate back-up to existing police, and to increase patrols to communities without resident RCMP.

Decrease Impact of Illegal Drugs – The RCMP will continue to work with communities on crime-prevention efforts to target the movement of illegal drugs across the NWT/Alberta border. Work will proceed to establish a drug interception team in the South Slave – Strategic Initiative.

Strengthen Relationship - Work with the RCMP and community justice partners to develop a community justice orientation package for RCMP members;

Victims of Crime – Work with the RCMP and victim services agencies to improve support for victims by providing RCMP with referral data, reviewing the NWT victim services referral protocol and consulting/considering a model of victim services delivery that operates out of the detachment;

Family Violence – Review transcripts of applications for Emergency Protection Orders under the *Protection Against Family Violence Act* to identify training and operational improvements as they relate to RCMP roles and responsibilities;

First Nations Policing Policy – Continue discussions with the federal government on the implementation of the First Nations Policing Policy and the implementation of the first tripartite agreement in the NWT. This could result in two additional RCMP positions being funded through the FNPP at a cost-sharing arrangement of 48% NWT to 52% federal government. Our regular arrangement requires the NWT to provide 70% of the funding for the RCMP. The two officers will serve as cultural liaisons and provide enhancements to policing in the north, specifically related to community based policing; and

Complaints Against the RCMP – Continue work locally and nationally to improve responses to complaints about policing services provided by the RCMP.

Territorial Police Services Agreement

The Department will continue to participate on the federal/provincial/territorial contract advisory committee to develop a new contract with the RCMP starting in 2012. In 2009/10, the work will focus on research and information gathering.

DNA Analysis Agreement

The Department will continue to work with federal/provincial/territorial jurisdictions to develop a new governance and service model for DNA analysis services, which support police work on criminal investigations.

Budget Changes

One-time funding is sun-setting in 2008/09 for the position of the NWT National Sex Offender Registry Coordinator and the establishment of the Sachs Harbour RCMP detachment (\$31,000). Increases will be made to the 2009/10 budget to address forced growth for RCMP salaries and pension (\$841,000), additional public service positions at the RCMP (\$512,000), and additional operations/communications positions at the RCMP (\$381,000). 2009/10 investments in the areas of the South Slave Interception Team (70% salaries at \$200,000) and policing in smaller communities (\$475,000) in support of the strategic initiative *Building Our Future*.

Four Year Business Plan Update

Results to Date

Enhancements to Community Policing

Communities without Detachments – In 2008, the Sachs Harbour detachment was re-opened, and work started on detachments in Gamètì and Wrigley. The Department also worked with the RCMP to increase the number of officers available to provide appropriate back-up to existing police, and to increase patrols to communities without resident RCMP.

Decrease Impact of Illegal Drugs – The RCMP have been working with communities on crime-prevention efforts to target the movement of illegal drugs across the NWT/Alberta border.

Strengthen Relationships – In 2008/09 the Department of Justice hosted community-based meetings to build relationships with communities and the RCMP. These meetings help communities develop plans and priorities for policing in their community. The Department is also working with the RCMP on a cultural awareness program for police, starting with a pilot project in the Beaufort Delta involving the Inuvialuit.

Victims of Crime – The Department has signed the Victim Services Protocol with the RCMP and the Crown's office. This protocol sets out how the GNWT, RCMP and Crown work together to provide effective services to victims.

Family Violence – Over the last year, Justice has been working with the RCMP to provide annual family violence training to RCMP members. The Department has also supported the development of a protocol on family violence between the RCMP and frontline service providers, including non-government organizations, in Yellowknife. This protocol is intended to improve the community's response to family violence. This protocol can serve as a template for other communities to develop an integrated response to family violence.

First Nations Policing Policy – At the federal/provincial/territorial Ministers of Justice meeting in September 2008, the NWT Justice Minister, together with the Nunavut and Yukon Ministers, pressed the federal government to expand the First Nations Policing Policy to the north. There was recognition from other jurisdictions and the federal government about the specific policing challenges that exist in the north. The federal government has agreed that the program can be implemented in the north but there is a need to identify resources to do this. In anticipation of funding, the Department has begun the planning for two new positions that will serve as cultural liaisons and focus on enhancements to community-based policing in the north.

Complaints Against the RCMP – The NWT is participating with other provinces and territories on a review of the 49 recommendations arising from the *Task Force on Governance and Cultural Change in the RCMP Report: Rebuilding the Trust* (also known as the Brown Task Force Report). The Department and the RCMP “G” Division have also been working together on a process for addressing complaints at the community level. This process will encourage residents and police to work together.

Territorial Police Services Agreement

This 20-year, comprehensive agreement expires in 2012. The Department has been participating in the contract renewal process with contracting partners across Canada, as well as the federal Department of Public Safety and the RCMP. In the spring of 2008, the NWT hosted a meeting in Yellowknife to discuss contract renewal. Provinces and territories have agreed to negotiate as a block with the federal government, and are looking for more accountability and responsiveness from the RCMP in providing police services. Provinces and territories have developed a work plan to guide the contract renewal process.

DNA Analysis Agreement

The Department, along with other provinces and territories, began work in 2008 on the development of a new model for DNA analysis service delivery and cost-sharing. DNA analysis services are provided by designated RCMP forensic laboratories.

Measures Reporting

Number of days officers were on regular patrol in communities without detachments

In 2007/08, RCMP officers were on patrol in the 10 communities without detachments a total of 1,387 days. Halfway through 2008/09, the number of patrols is slightly higher than last year. This demonstrates a consistency in the RCMP’s efforts to visit these communities.

In addition to community patrol work, officers also initiate or participate in a variety of community-based activities such as school visits, education sessions, community feasts, leadership meetings, and provide orientation for new members. These activities support community policing by increasing the visibility and involvement of officers at community events.

RCMP referrals to victim services

The number of referrals from the RCMP to Victim Services has increased from 121 in 2003/04 to 275 in 2007/08 representing an increase of over 100%. The RCMP play an important role in connecting victims of crime with victim service workers. The number of referrals from the RCMP is expected to increase further with the new Victims Services Protocol.

Percentage of spousal violence cases where charges are laid.

In 2006, 61% of spousal violence cases reported by police were dealt with by a charge. In the Yukon and Nunavut 87% of cases were dealt with by charge¹⁶.

As there is no specific offence of “spousal violence”, Statistics Canada relies on reports from police on offences that are related to spousal violence, such as common assault, assault with a weapon, sexual assault, and stalking. On these cases, police report the sex of the offender, the sex of the victim and the relationship between the victim and the offender. Those cases where the victim and offender are reported to be spouses would be included in the total count of “spousal violence cases”.

¹⁶ *Family Violence in Canada: A Statistical Profile*. 2006, Statistics Canada

KEY ACTIVITY 2: LEGAL AID SERVICES

Description

The Legal Services Board is established under the *Legal Services Act*, and is responsible for ensuring that all eligible persons in the NWT receive legal aid. The Board provides legal services for most criminal and family law matters, and some civil cases. It determines eligibility for legal aid in accordance with the parameters established by the *Legal Services Act* and Regulations. The Board is also responsible for the court worker program and public legal education.

Major Program and Service Initiatives 2009/10

Legal Aid

Justice is working with the Legal Services Board to modernize and improve the cost-effectiveness of the legal aid program. It is expected that this will require changes to the *Legal Services Act* and regulations, and to the structure of the Board to focus its mandate and increase its effectiveness.

Courtworkers

In 2009/10, research will be conducted to determine the feasibility of extending courtworker support to civil and family court matters.

Public Legal Information and Education

Work will continue on developing and producing brochures and booklets about common family law issues. A series of four booklets to assist self-represented litigants will also be developed.

Budget Changes

Restructuring of the Legal Services Board will result in a reduction in 2009/10 (\$30,000).

Four Year Business Plan Update

Results to Date

Legal Aid

The Department and Legal Services Board are researching possible changes to the legislation to modernize and improve the cost-effectiveness of the legal aid program.

Courtworkers

The Department has begun research into the feasibility of extending the support provided by courtworkers beyond criminal law to civil and family court matters. This research is focused on making the most effective use of the courtworker positions.

Public Legal Information and Education

The *Family Law Guide* was distributed to front-line workers and community contacts along with brochures on *Custody and Access* and *Separation and Divorce*.

Measures Reporting

Number of applications for criminal and civil legal aid

Residents of the NWT have access to legal aid for criminal and civil matters. Courtworkers provide assistance on the applications. In 2006/07, courtworkers assisted in a total of 1,455 applications for legal aid. Of these applications, 1,364 (or 94%) were approved; 959 were for criminal matters and 405 for family and civil matters. This represents a 5% increase in applications and a 20% increase in approved applications over the previous year.

These statistics do not include criminal matters where an application for legal aid is not required. Under the presumed-eligibility policy, accused persons are provided with certain legal services (including the conduct of a sentencing hearing) without having to make an application for legal aid. Applications for legal aid are made in the criminal context when a matter is proceeding to trial or there is some other complexity associated with the matter. In 2006/07, lawyers provided 3,554 services to clients under the presumed-eligibility policy. This is only a 3% increase over the previous year, but it represents a 33% increase from 2004/05.¹⁷

Backlog of Family Law Legal Aid Cases

Clients are assigned legal aid lawyers on a priority basis. As of September 2, 2008, there were 84 clients waiting to be assigned lawyers. Clients are waiting eight months to be assigned counsel. Matters involving child protection or matters with pending court dates are not subject to the waiting period¹⁸.

¹⁷ *Legal Aid 2006-2007, 2005/2006 and 2004/2005*, Statistics Canada.

¹⁸ Information from Legal Services,

KEY ACTIVITY 3: COURT SERVICES

Description

Four levels of court – Justices of the Peace, Territorial, Supreme and Appeal – collectively represent the judicial branch of government. The courts are independent of the executive (GNWT public bodies) and legislative (Legislative Assembly) branches of government.

The Court Services Division is responsible for providing administrative support to the courts. These support services ensure courts are accessible and impartial while providing services to all citizens in a timely manner.

Major Program and Service Initiatives 2009/10

Access to Justice

The Courts website will include forms most frequently used by the public. These forms will be in English and French, and will be reviewed to ensure that information is clear and in plain language. Justice will begin research on the potential for electronic filing.

Fine Collection

During 2009/10, Justice will research options for improved methods of collecting court ordered fines, including whether legislative amendments are necessary.

Library

The re-organization of the court library will be completed and the majority of services will be available online with improved navigation for clients. Some portions of the permanent collection will remain in the library.

Territorial Court

A fourth judge is being appointed to the Territorial Court. This will ensure cases are addressed and resolved in a timely manner.

Court Models and Alternative Dispute Resolution

The Department will research models for more efficient court structures and alternative dispute resolution (e.g., conciliation, arbitration, mandatory mediation).

Budget Changes

The library budget will be reduced in 2009/10 (\$190,000) as a result of operational efficiencies. In 2009/10, funds for the additional Territorial Court Judge (equipment/furniture; \$20,000) and the Mental Disorder Review Board (\$26,000) will sunset. In 2009/10, eight court officer and sheriff positions (\$742,000) will be added to address forced growth in court activities. (This was part of 2008/09 budget review in which 10 positions were deleted and 8 positions were subsequently returned to the budget during the supplementary appropriation process.) An increase in judges salary for 2009/10 (\$19,000) resulted from the mandatory implementation of recommendations from the 2008 Judicial Remuneration Commission.

Four Year Business Plan Update

Results to Date

Access to Justice

Commonly used forms have been reviewed and will be posted on the Department's public website once they have been finalized. Information packages for self-reported litigants are being developed.

Fine Collection

Justice has instituted a new process to improve fine collection. People who have unpaid fines receive a summons to return to court.

Library

During the last year, the library's permanent collection was reduced as many of these resources are now available online. The size of the library space was also reduced to provide room for the construction of additional court space.

Territorial Court

The process to appoint a fourth Territorial Court judge is underway. It is expected that this process will be completed in 2008/09. A fourth judge will help to deal with the rising workload of the courts and ensure that matters continue to be dealt with in a timely manner.

Court Models and Alternative Dispute Resolution

Justice has started examining models for more efficient court structures and services.

Measures Reporting

Court processing time

A basic principle of the Canadian criminal justice system is that an accused person has the right to be heard in a timely manner. Preparations for each case start in the court registry with the scheduling of the first court appearance, and involve the continued coordination of judicial resources throughout the criminal court process. There are a variety of factors, many of which are not under the direct control of the courts, which affect both case management and processing.

Overall, in Canada, the average elapsed time from first to last court appearance was 237 days in 2006/2007. In that year criminal cases in NWT courts were processed in an average of 67 days. Next to PEI, the NWT has the shortest average processing time for adult criminal court matters. Although one of the shortest in Canada this is an increase from 2005/06 when the average processing time for the NWT was 53 days.¹⁹

The NWT is striving to maintain a short processing time in the face of an increasing crime rate and an increasing number of matters heard by the Territorial Court. According to statistics from the NWT courts, during 2003 to 2006, the number of matters heard in Territorial Court increased by 30.5%.

¹⁹ *Adult Criminal Court Statistics, 2006/06 and 2006/07*, Statistics Canada.

Number of sitting days by court and community

NWT courts travel to communities to hear a variety of matters. According to court statistics, the Territorial Court spends about 55% of its sitting days in communities outside Yellowknife. Between the years 2002 and 2007, the number of scheduled sitting days for all communities increased by about 20%.

The Supreme Court has also seen an increase in sitting days. Between 2002 and 2007, there was an increase in sitting days overall of about 25% and in communities outside Yellowknife there was an increase in sittings of about 139%.²⁰ The addition of a new Supreme Court judge in 2008 (by the federal government) and a Territorial Court judge in 2009 (by the territorial government) will help to address the extra workload and ensure that our court-processing times are maintained.

²⁰ Provided by Court Services, Department of Justice, GNWT 2008.

KEY ACTIVITY 4: COMMUNITY JUSTICE & CORRECTIONS

Description

The Corrections Division provides safe custody and detention for adult and youth offenders through the administration of facilities. The Division also delivers culturally relevant programs to support offender rehabilitation, community supervision (parole and probation), and custodial placement programs (wilderness camps).

The Community Justice Division provides support to communities to develop and implement sustainable local justice programming in the areas of restorative justice, victim services, community policing and crime prevention.

Major Program and Service Initiatives 2009/10

Corrections

The Department of justice will carry out the following activities in 2009/10:

Program Review – The Department will begin to implement recommendations from the program review. This will include implementation of recommendations from the targeted review of programs and facilities for female offenders.

Staffing and Facility Use – During 2009/10, Justice expects to conclude research (including justification) of required resources for the delivery of corrections services. This includes an assessment of the number and type of positions in all areas (including program, management and administrative) and the resources for program delivery. In 2009/10, Justice will implement recommendations from the review of facilities for female offenders.

Case Management – The Department will develop protocols and processes for consultation between community and institutional corrections case managers to ensure a continuum of care between community and correctional facilities. Justice will also work with Health and Social Services Authorities and other GNWT agencies to develop ways of expanding the continuum of care for offenders moving in and out of the justice system and to and from communities.

Victim Notification Program – The Department plans to implement a victim notification program by the end of 2009/10. Public information will be prepared and provided as part of the implementation of this new program.

Community Justice

Justice will work to extend community justice activities to all communities in the NWT, and carry out the following initiatives.

- Support for Communities – The Department plans to revise the Community Justice orientation and a training manual, and provide information and training with these new resources. The Department will also work with federal partners to develop and provide community-based training to enhance local approaches to justice issues.
- Services to Victims of Crime – The Department will update the victim services orientation and training manual, and host a national victims-of-crime conference. With additional resources from the federal government, the Department expanded victim services from seven to 11 communities. This federal funding will be in place until at least 2011.

JUSTICE

- Research on Fetal Alcohol Spectrum Disorder (FASD) – In 2009/10, the Department plans to submit a proposal to the National Crime Prevention Centre to extend the project for an additional five years beginning in 2011/12. The Department is also developing training materials on FASD for community-based agencies; these materials will include a video.

Budget Changes

Corrections

The Department received additional funding under the Intensive Rehabilitative Custody and Supervision Agreement with the federal government (\$200,000). Reductions in 2009/10 include operational efficiencies at the North Slave Correctional Centre (\$344,000) and South Mackenzie Correctional Centres (\$154,000), as well as further reductions that started in 2008/09, including:

- Administrative efficiencies at the North Slave Correctional Centre and North Slave Young Offender Facility (\$68,000);
- Consolidation of management at the Fort Smith correctional facilities (\$200,000);
- Elimination of a maintenance coordinator position at South Mackenzie Correctional Centre (\$68,000);
- Reduction of case manager positions at the North Slave Correctional Centre (\$135,000); and
- An amended staffing model at the Arctic Tern Young Offender Facility (\$520,000).

Community Justice

A new awareness campaign and role model program will be developed to address the issue of alcohol- and drug-related crime (\$100,000) under the strategic initiative *Building our Future*.

Four Year Business Plan Update

Results to Date

Corrections

Program Review – A review of corrections facility programs was completed in the summer of 2008. This review included the completion of an inventory of all programs and 18 recommendations to ensure that appropriate programming is delivered to offenders. The Department is now reviewing female offender programs and facilities.

Staffing and Facility Use – Statistical information has been identified and is being collected as the first step in determining what adjustments should be made to the current model for staffing, facility use and resource investment.

Case Management Approach – The Department has begun work with the Yellowknife Health and Social Services Authority and GNWT departments of Health and Social Services, Municipal and Community Affairs, and Education, Culture and Employment to improve case management approaches and provide access to health/social services for offenders in facilities or on probation or parole.

Victim Notification Program – Program development and planning for implementation in 2009/10 has begun.

Community Justice

JUSTICE

Support for Communities – The Department is working to extend community justice activities to all communities in the NWT as well as helping communities with work plans, orientation and program training. The Department works with community justice committees to increase the role of victims at community justice hearings. Policy guidelines are being developed to help groups that are involved with community sentence orders and the fine options programs.

Services to Victims of Crime – In 2008/09, the RCMP, the Department and communities finalized a referral protocol for victims. The Department is completing a feasibility study on establishing a fund to allow victims of crime to travel to provide their Victim Impact Statements to the court. The Department is also exploring a victim's emergency fund that would cover expenses incurred by the victim as a result of a serious crime.

Research on Fetal Alcohol Spectrum Disorder (FASD) – The Department has been conducting research into FASD. The Department has also developed presentations and training on FASD awareness for various audiences, including schools, lawyers, RCMP, and community groups. The Department has made presentations using these materials at major conferences in Ontario, Yukon and Alberta to provide information on research and program delivery.

Measures Reporting

Corrections

According to Statistics Canada, in 2005/06 there were 451 admissions to custody in the NWT, and 245 people admitted to remand.²¹ Based on the most serious offence, 63% of admissions to custody were for crimes of violence. Federally, 50% of admissions are for crimes of violence. Also in 2005/06, the median sentence length for sentenced offenders was 181 days. The next highest median sentence length was in Saskatchewan at 92 days (Nunavut was not included and the Yukon was 42 days).

Sentence length and severity has implications for the safe and secure custody of offenders in the NWT, it also has implications for effective programming. The following two measures are indicators of the success of the corrections service to adequately assess risk prior to granting temporary release, and to provide secure custody of offenders. The third measure deals with successful offender participation in programs. Successful participation by offenders relies on an effective assessment of offender needs, development of evidence-based programs to meet those needs and effective delivery of programs by staff.

Percentage of offenders with temporary releases revoked

A fundamental principle guiding the corrections service is that the management of offenders should be carried out in the least restrictive manner possible, given the risks presented by each offender and the protection of the public, staff and offenders²². A temporary release is granted to sentenced offenders whose risk is assessed as appropriate to attend programming to address his or her needs. "Needs" in this case means the behaviour of offenders that have been proven to lead to reoffending (also referred to as "criminogenic needs"). The granting of temporary releases for inmates to attend drug and alcohol treatment or wilderness camps is encouraged as it is preferable to more restrictive incarceration in a correctional facility.

²¹ *Adult Correctional Services in Canada 2005/2006*, Statistics Canada

²² This principle is included in the federal *Corrections and Conditional Release Act* – section 4, principles that guide the service, subsection d. "that the Service use the least restrictive measures consistent with the protection of the public, staff members and offenders."

In 2007/08, 609 permits were issued for temporary releases involving 225 inmates. Ninety-eight percent (98%) of these temporary releases were successfully completed. Over the last four years there has been a marked decrease (54%) in the number of permits issued for temporary release, and an increase in the success rate of those offenders on temporary release, from 88% to 98%. The decrease in the number of permits can be attributed to the overall decline in the number of offenders sentenced to custody, and the “hardening” of that population: these factors have led to fewer offenders who are considered appropriate for temporary release. The increasing success rate is thought to be due to improved risk assessment resulting in better decisions regarding the use of temporary release.

Number of escapes or offenders unlawfully at large

In 2007/08, a total of 18 offenders were unlawfully at large: of this number, 13 (72%) were offenders serving their sentence intermittently (i.e., weekends) who failed to report on schedule. The other 28% were offenders in the community who walked away from programs or other activities. In the last four years the number of offenders unlawfully at large has varied from 15 to a high of 19, in all cases no offenders escaped custody from a correctional facility.

Percentage of offenders sentenced to custody that successfully completed programs

The Department has completed a review of facility-based programs and is in the process of implementing the recommendations from that review including the development of evidence-based programs that are targeted to meet the criminogenic needs of the changing offender population. In 2009/10 the Department expects to start collecting information on the Corrections Offender Management System that will allow reporting in 2010/11 on offender participation and success in programs.

Community Justice

Percentage of communities active in community justice activities

In 2007/08, 31 communities (94%) were involved in 1,581 community justice activities involving 15,665 people. Funding of up to \$20,000 was provided to each of these communities to hire a justice coordinator. In 2006/2007 there were 30 communities involved in about 1,292 activities. There has been an overall increase in participation in the last four years of about 210%. This demonstrates the high level of interest and commitment to community justice and crime prevention activities seen in NWT communities. Consistent training is required on an ongoing basis to support communities to maintain the level of programming each community requires. This will be a challenge for the Department in 2008/09 due to a decrease in financial and human resources.

Number of diversions

The diversion program continues to be an important program for many community justice committees. In 2007/08, there were a total of 135 diversions. The number of diversions has been fairly consistent for a number of years. This indicates continued support for extrajudicial measures consistent with the federal *Youth Criminal Justice Act*. Community justice committees are finding innovative solutions to address justice issues at the local level in a manner that meets their needs.

Number of victims of crime that access services

Over the past several years, there has been an increase in victim services and a corresponding increase in the number of victims of crime served. Currently there are community-based victim services in 11 communities: Inuvik, Aklavik, Paulatuk, Fort Good Hope, Yellowknife, Behchokö, Gamètì, Whatì, Hay River, Fort Smith, and Fort Simpson. They provide victims of crime and tragedy with information, assistance, support and referrals. In 2007/08 1,845 victims received services. This compares to 1,577 clients in 2006/07 when there were six communities with victim services.

KEY ACTIVITY 5: SERVICES TO THE PUBLIC

Description

“Services to the Public” includes a number of programs and services that are accessible to all residents. This includes services available from the following territorial offices:

- Public Trustee Office;
- Coroner’s Office;
- Rental Office;
- Legal Registries (Land Titles, Corporation and Society registration, Personal Property registration, Regulation in Securities trading);
- Maintenance Enforcement Office; and
- *Protection Against Family Violence Act* administration.

Major Program and Service Initiatives 2009/10

Legislation

In 2009/10, amendments to the *Maintenance Orders Enforcement Act* and the *Residential Tenancies Act* will come into force. This will require the development and delivery of public education and information on these amendments. The Department plans to continue to examine the viability of legislation in support of safer communities.

Protection Against Family Violence

The Department will develop a work plan for a comprehensive evaluation of the *Protection Against Family Violence Act*. The evaluation will address the first five years of the Act’s implementation.

Legal Registries

Justice will develop a system to conduct and pay for corporate registry searches via the internet directly from clients home or business. Legal Registries will replace the current manual title search indices in Land Titles with an electronic database.

Registration rules will be adopted by all provinces and territories (including the NWT) that establish uniform qualifications, reporting requirements and standards of conduct for securities dealers and advisors. Through this new registration system (called a passport system), dealers and advisors will be able to register in more than one province or territory. The Department is working with all other provinces and territories to complete the rules and establish new processes to implement them.

Budget Changes

The budget will be reduced to reflect the elimination of one clerical position in Legal Registries (\$62,000). Additional funds in 2009/10 will be used to create an abuser program for men to address behaviour related to family violence (\$125,000) under the strategic initiative *Building Our Future*.

Four Year Business Plan Update

Results to Date

Legislation

In the spring of 2008, bills amending the *Maintenance Orders Enforcement Act* and the *Residential Tenancies Act* received assent. During 2008/09, the Department will prepare to bring the legislative amendments into force. This will include the drafting of forms and regulations, and the preparation of public information and a communications strategy.

The Department is also proposing to introduce legislation that will provide for professional corporations. If the legislation receives assent, implementation planning will begin late in 2008/09. Implementation will depend on the governing body of each of the professions establishing rules and procedures, some professions are expected to move quickly to do this.

Securities transfer legislation will be developed in 2008/09. Work is also proceeding on the implementation of the new *Securities Act*, which received assent in the spring of 2008. The coming-into-force date for the bill was October 26, 2008.

The Department is examining the viability of legislation in support of safer communities.

Protection Against Family Violence

Justice will continue to develop and strengthen partnerships with police and the community in order to improve the NWT's response to family violence. Training will continue to be provided to designates under the *Protection Against Family Violence Act (PAFVA)* as well as Child Protection Workers, student nurses and others who provide support to victims of family violence. Public education materials are being translated into Aboriginal languages.

Legal Registries

The two outdated databases in Corporate Registries are being replaced with one integrated database for territorial business corporations, extra-territorial corporations, societies and partnerships. Work is underway to identify system needs for the creation of an electronic database for searching land titles.

Measures Reporting

Rental Office: time between filing application and hearing

In 2007, approximately 80% of all applications to the Rental Office were heard within 60 days of filing. Thirty-six percent (36%) of all applications were heard within 30 days. According to the Rental Officer's 2006 Annual Report,

"For the fourth consecutive year, we continued to hear 80% or more of all applications within 60 days of filing and 33.6% of all applications were heard within 30 days." ... "It has been the experience of the Rental Office that where the filed application is not delayed by mail, the applicant serves the respondent quickly, the hearing notices are deliverable and the parties do not seek any postponements, an application will be heard within 4-6 weeks of filing. However any or all of the above factors can delay the process considerably, and occasionally do."²³

²³ Annual Report on the Activities of the Rental Office January 1-December 31, 2006 and January 1-December 31, 2007, Submitted by Rental Officer.

Maintenance Enforcement Office: percentage of family support collected.

This is calculated as a percentage of the total amount of spousal and child support owed by debtors in the NWT during the fiscal year. In the fiscal year 2007/08, the Maintenance Enforcement Program collected 94% of on-going monthly support obligations. This represents a 2% increase in collections over the previous year and a 7% increase from 2005/06 to 2007/08. This collection rate compares very favourably with other jurisdictions (Yukon 86%, Nunavut 87%, BC 86%, Alberta 100%, Quebec 98%, Nova Scotia 82%). Once the amendments to the *Maintenance Orders Enforcement Act* come into force, it is expected that the collection rate for ongoing support obligations will improve, and some of the long-standing arrears may be addressed.

***Protection Against Family Violence Act*: number of emergency protection orders applied for and granted**

In 2007/08, 87 emergency protection orders were granted. This is slightly lower than previous years but still higher than expected. Based on other jurisdictions and demographics, we anticipated approximately 50 applications per year. A comprehensive evaluation is planned for 2010: this evaluation will provide insight into the usage rates as well as overall effectiveness of the legislation given the overall reported rates of family violence in the NWT.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Increase Safety and Security

Description

Enhance Policing Services

Justice will enhance resources to the RCMP for the application of the RCMP backup policy. Under this policy, RCMP members serving in the NWT will be provided the appropriate backup when investigating serious situations in all communities in the NWT. This backup will be provided in a manner that is safe for all involved, effective, and makes the best use of resources. In addition, work will be undertaken with the RCMP and communities to explore options for alternatives to regular RCMP members, including special constables.

Policing in Small Communities

Justice will work with the RCMP to increase police presence in the smaller NWT communities, specifically in the 10 communities without resident RCMP members: Dettah, Colville Lake, Tsiigehtchic, Nahanni Butte, Wekweètì, Enterprise, Kakisa, N'Dilo, Trout Lake and the Hay River Reserve. Potential options to achieve this include creating additional detachments, increasing relief unit capacity, increasing the number and length of patrols to the communities, or augmenting the existing enforcement personnel with RCMP special constables. Special constables will fill the role of community safety officers with expanded training and authorities. They will primarily act as a liaison between the RCMP and the community; however, their expanded authorities will include assisting with investigations, acting as backup and assisting in general police duties.

South Slave Drug Interception Team

Justice plans to work with the RCMP and the federal government to establish a South Slave Drug Interception Team in Hay River. This team will target issues associated with illegal drug trafficking, especially illegal drugs coming into the NWT from the provinces. This activity would support other efforts to address alcohol/drug addiction and associated crime in our communities by reducing the supply of drugs to the NWT.

As drug enforcement is a federal responsibility, funding for this team would be requested from the federal government. The federal government would also need to agree to add additional federal drug enforcement officers in the NWT. As part of this initiative, the GNWT would agree to pay for an additional police dog and handler to be located in the South Slave.

Reducing Drug and Alcohol Related Crime

Justice will work with other social-program departments to develop a role model program and awareness campaign that provides youth with the opportunity to learn from the experience of others who have overcome a past history of drug and alcohol abuse and/or criminal behaviour. This program will complement activities of the *Healthy Choices Framework* and will be closely tied to the communications work on the dangers of crystal methamphetamine and other hard drugs.

Activity to Date

Enhance Policing Services

In December of 2007, the RCMP implemented the back-up policy responding to court rulings on the *Canada Labour Code* concerning an employer's general duty to protect the health and safety of every person employed. The policy requires a planned response by more than one member in calls of violence (including domestic violence), calls involving weapons, threats to self or others or where a member of the RCMP thinks that the risk requires more than one officer to respond. Starting in 2008, the Department provided funding to cover overtime and standby pay.

Policing in Small Communities

In the summer of 2008, a detachment was re-established in Sachs Harbour. Work is proceeding to open detachments in Gamètì and Wrigley. Options are being explored to provide enhanced police services in the smaller remote communities without resident RCMP officers. The Department and RCMP are researching a special constable pilot project in the NWT.

South Slave Drug Interception Team

The Department has been working with the RCMP on a business case for obtaining a dog and handler to be located in Hay River, as well as funding from the federal government for two additional drug enforcement officers.

Reducing Drug and Alcohol Related Crime

The Department has been coordinating work on a *GNWT Crystal Methamphetamine and Associated Drugs Strategy*. This strategy will help to set the framework for developing the awareness campaign and role model program.

Planned Activities – 2009/10

Enhance Policing Services

The Department plans to continue support to the RCMP for overtime and standby pay in order to meet the national back-up policy.

Policing in Small Communities

The Department will identify resources required to implement options for increased police presence in the smaller communities. This may include adding regular members to detachments or establishing new detachments. The special constable project will be piloted in 2009/10: three people from communities who are interested in becoming RCMP officers will be selected to participate in training and begin work. Work to open detachments in Gamètì and Wrigley will continue.

South Slave Drug Interception Team

A multi-purpose dog and handler will be identified. Planning for the deployment of the dog and handler will be done concurrently with the deployment of two federal drug enforcement officers.

Reducing Drug and Alcohol Related Crime

The Department will work with HSS, MACA and ECE to develop a role model program and awareness campaign. The program will complement efforts under the *Healthy Choices Framework* and tie in the work being done on the *GNWT Crystal Methamphetamine and Associated Drugs Strategy*.

Planned Activities – 2010/11 and 2011/12

Enhance Policing Services

- Increase resources to enhance the NWT's eight two-member detachments to three-member detachments.

Policing in Small Communities

- Implement options for increased police presence.
- Monitor and evaluate the special constable pilot project to determine if it should be expanded into other communities.

South Slave Drug Interception Team

- Fully implement the drug interception team for the South Slave.

Reducing Drug and Alcohol Related Crime

- Implement the role model program: role models visiting communities to talk to youth.
- Evaluate the role model program and awareness campaign.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Implement Phase II of the Framework for Action on Family Violence

Description

Program for Men Who Abuse

Justice will research, develop and implement an abuser program for men to address behavior related to family violence. The program will include positive community reintegration and follow-up, and will be available on a voluntary and/or mandatory basis. The program is part of a broad government and community response to family violence.

Activity to Date

Justice has begun research into abuser programs. Research findings are being shared with the GNWT/NGO committee formed for this project. Early research and committee discussion points toward the need for a program model that would be based on the following principles:

- Cause-and-effect models are not an accurate explanation of violence;
- Violence is deliberate and people are accountable for their behaviour;
- Violence is always resisted;
- Both the violence and the resistance needs to be clearly documented and acknowledged in order to fully address the deliberate nature of violence;
- All people have the right to be treated with dignity and respect; and
- While experiencing power and control, abusers can also experience negative effects.

Further work is needed to develop the program, including standards and an accountability structure. Research is also required to determine how the program should be integrated into the justice system. This could include a mandatory component.

A proposal for funding from the National Crime Prevention Centre (NCPC) has been prepared. The NCPC has expressed early support for and interest in this project.

Planned Activities – 2009/10

The Department will work with the GNWT/NGO committee and the NCPC to research and develop an abuser program. A service provider will be identified to deliver the program. Work will begin to develop a program curriculum and delivery model, as well as public education considerations.

Planned Activities – 2010/11 and 2011/12

In 2010-12, the Department plans to do the following:

- Pilot the abuser program;
- Conduct an evaluation of the pilot program; and
- Consider proceeding with an NWT-wide implementation of the program (based on the outcomes of the pilot project and opportunities for funding).

STRATEGIC INITIATIVE: MANAGING THIS LAND

Action: Continue to Develop Governance

Description

Devolution

Justice will provide legal support to the Department of Executive on discussions concerning devolution. Legal counsel will participate in devolution and resource-revenue-sharing negotiations with Canada to facilitate the transfer of responsibility for land and resource management to the territorial government.

Justice Resources to Participate in Land, Resources and Self-Government Agreements

Justice will provide legal support to the Department of Aboriginal Affairs and Intergovernmental Relations (specifically the land claim and self-government negotiation teams). Legal counsel will attend negotiation sessions, advise on and draft various agreements, and provide oral and written legal advice to the Chief and Assistant negotiators as required.

Activity to Date

Devolution

Justice provides legal support to the Department of Executive on discussions concerning devolution.

Justice Resources to Participate in Land, Resources and Self-Government

The GNWT is engaged in land, resources and self-government negotiations with the federal government and Aboriginal parties. Justice legal counsel supports these negotiations.

Planned Activities – 2009/10

Devolution

Justice legal counsel will continue to provide legal advice and support to devolution discussions.

Justice Resources to Participate in Land, Resources and Self-Government

Justice legal counsel will continue to provide legal advice and support to 15 sets of negotiations.

Planned Activities – 2010/11 and 2011/12

Devolution

- To provide legal counsel to assist with devolution.

Justice Resources to Participate in Land, Resources and Self-Government

- To provide legal advice and support to these negotiations.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES ***Action: Maximize Benefits from Resource Development***

Description

MGP Strategic Investment

Mackenzie Gas Project (MGP) strategic investments will help to position communities, businesses, and residents in the NWT to take advantage of opportunities associated with the MGP as well as to address any potential negative impacts from the project.

Justice will mitigate the impacts of large-scale resource development on the NWT justice system by planning for resource needs and fulfilling commitments made during the environmental regulatory processes.

Activity to Date

Justice activities that have been completed include the following:

- Negotiated and signed a *Public Safety and Security Memorandum of Understanding* (MOU) with the MGP proponents as part of the Socio-Economic Agreement;
- Consultations were held during regional socio-economic impact workshops;
- Community consultations were held with the RCMP about potential pipeline impacts;
- Funding was secured for Justice and RCMP planning positions and activities; and
- Justice and RCMP participated in the Joint Review Panel hearings.

Planned Activities – 2009/10

The following Justice activities are planned:

- Implementing the MGP Safety and Security MOU;
- Assisting with RCMP community consultations and MGP planning;
- Developing protocols with the RCMP and proponents relating to incident responses, access, and reporting procedures;
- Coordinating and planning activities related to the MGP investment plan for the Dehcho Region and for other plans under the MGP Impact Fund;
- Requesting supplemental Justice resources as needed through the GNWT planning process; and
- Responding to relevant areas of the MGP Joint Review Panel report when released.

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Planned Activities – 2010/11 and 2011/12

- To work closely with the RCMP, MGP proponents, and the communities on the development and implementation of MGP public safety and security measures.
- To ensure conditions of the MOU are met.
- To ensure conditions of the Socio-Economic Agreement relating to public safety and security are met.

INFRASTRUCTURE INVESTMENTS

Activity to Date

Office Space Retrofit

Funding was required to complete renovations in Inuvik for the probation services and courts spaces. Project completed.

Coroner's Office Space Renovation (Carry-over)

The Coroner's Office space had renovations and upgrades. Project completed.

Courts Information System (Carry-over)

The Courts Information System was upgraded. FACT Information System upgrades work is ongoing.

Yellowknife Courthouse Renovations (Carry-over)

Leased space in the Yellowknife Courthouse was upgraded. Nearing completion.

Land Titles Office – Title Search Development (Carry-over)

The Department of Justice is currently in year 2 of this an existing multi-year project to develop a Land Titles Search database. The Department of Justice identified the need to replace the current manual land titles search system with an automated system. The current system is labour-intensive and the public are served directly “across the counter”.

Corporate Registries Databases – Replacement (Carry-over)

This is another existing multi-year project to replace an existing outdated database for corporate registries. The Department of Justice has identified the need to replace out-dated applications within its Corporate Registries. The current application software for extra-territorial corporations, societies and partnerships was developed more than 10 years ago as flat file databases.

Arctic Tern Young Offender Facility – Foundation Issues

Since the Inuvik Young Offender facility was built, there have been foundation issues. PWS is conducting a geotechnical and hydro-geotechnical investigation of the building's foundation system and the final report is anticipated in December 2008.

Norman Wells Probation – Office Space Renovations

Tenant improvements were made for the office space in Norman Wells. PWS is waiting for confirmation from the contractor to do this work.

River Ridge Correctional Centre – Secure Cells

A capital project was established to build secure cells at River Ridge. This was done in order to permit high-risk female offenders to be held in custody and to reduce the operating budget of both Fort Smith facilities by \$530,000. PWS anticipates a final design, construction contract and the majority of indoor work to be completed prior to year-end. A carry-over is anticipated to complete the outdoor work in 2009/10.

North Slave Correctional Centre – Aboriginal Healing and Spiritual Program Area

The facility currently does not have a developed outdoor program area. Work has begun but it is anticipated that the construction will be completed in 2008/09.

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North Slave Correctional Centre – All Erosion/Drainage Modification

The area surrounding the facility needs to be properly developed to protect the facility foundation from deterioration as a result of improper ground water drainage and soil erosion due to spring runoff and spring/summer precipitation. Design is anticipated to be completed this fiscal year.

North Slave Correctional Centre – Erosion Wall Project (Carry-over)

This project addresses a specific area of the erosion/drainage project regarding a concrete slab at the facility where water has eroded underneath the slab. This has become part of the overall drainage project for the facility. Construction is complete.

NSCF - Upgrade-Building Security and Camera System (Carry-over)

The security system upgrade will be completed. This project got underway late in the 2007/08 fiscal year. The Department was unable to reach an agreement with the supplier of the original security system and therefore had to explore other options. This project is urgent because the existing security system has not been functioning at the appropriate level. This is a safety issue as it impacts on the safety of the staff of the facility and the public

Planned Activities – 2009/10

South Mackenzie Correctional Centre – Fire Suppression

The facility's fire-suppression system is original to the facility and is no longer compliant with current fire-suppression code requirements.

South Mackenzie Correctional Centre – Update Secure Cells

The facility's secure cells are original to the facility and are no longer appropriate to safely house inmates.

Arctic Tern Young Offender Facility – Foundation Issues

Since the Inuvik Young Offender facility was built, there have been foundation issues. In 2009/10 work will begin to repair the foundation and building as described in the PWS report completed in 2008.

North Slave Young Offender and Adult Correctional Facilities – Flooring Replacement

The youth and adult facilities opened February 21, 2003, and April 1, 2004, respectively. Large portions of the carpeted flooring need to be replaced.

River Ridge Correctional Centre – Secure Stainless Bathroom Fixtures

The facility has 14 secure cells to house inmates. Each secure cell requires a stainless-steel secure combination sink/water-closet fixture for inmate use while in custody.

Planned Activities – 2010/11 and 2011/12

No activities approved to date for these years.

LEGISLATIVE INITIATIVES

Activity to Date

Bill 5 – An Act to Amend the *Maintenance Orders Enforcement Act*

This bill provides additional enforcement measures that the Maintenance Enforcement Administrator may take to enforce a maintenance order that is filed with the Maintenance Enforcement Office. The bill received assent on June 19, 2008.

Bill 6 – An Act to Amend the *Residential Tenancies Act*

This bill includes various administrative amendments to modernize the Act, ensure that disputes are resolved more quickly and provide effective remedies to both landlords and tenants. The bill received assent on June 19, 2008.

Bill 7 – *Securities Act*

A new Act based on a model developed jointly by NWT, PEI, Nunavut and Yukon. The model includes a wide range of changes to support a coordinated national approach to securities regulation. The coming-into-force date for the bill is October 26, 2008.

Bill 13 – An Act to Amend the *Legal Profession Act*

This bill includes a number of amendments to update the discipline process in the *Legal Profession Act*. The bill received assent on October 21, 2008..

In 2008/09, the Department is also proposing the following legislation:

- *International Interests in Mobile Aircraft Equipment Act*;
- *Securities Transfer Act*;
- *Settlement of International Investment Disputes Act*; and
- *Professional Corporations Act*.

Planned Activities – 2009/10

In 2009/10, the Department will implement amendments to the *Maintenance Orders Enforcement Act* and the *Residential Tenancies Act*. The Department will also work on implementing other legislation that received assent in 2008/09, and continue to explore the viability of legislation in support of community safety.

The main legislative initiatives proposed for 2009/10 include:

- Amendments to the existing *Legal Services Act* or develop a new Act to make the operation more cost efficient; and Amendments to the *Summary Conviction Procedures Act* to improve fine collection and to eliminate uncontested trials for summary-offence tickets.

Planned Activities – 2010/11 and 2011/12

During 2010/11 and 2011/12, the Department will continue to address legislation identified in the four-year business plan and implement legislation that has received assent.

HUMAN RESOURCE OVERVIEW

Overall Human Resource Statistics

All Employees

	2008	%	2007	%	2006	%
Total	536	100	541	100	529	100
Indigenous Employees	247	46.1	252	46.6	240	45.4
Aboriginal	167	31.2	180	33.3	167	31.6
Non-Aboriginal	80	14.9	72	13.3	73	13.8
Non-Indigenous Employees	289	53.9	289	53.4	289	54.6

Note: Information as of March 31 each year.

Senior Management Employees

	2008	%	2007	%	2006	%
Total	11	100	11	100	11	100
Indigenous Employees	2	18.2	2	18.2	2	18.2
Aboriginal	1	9.1	1	9.1	1	9.1
Non-Aboriginal	1	9.1	1	9.1	1	9.1
Non-Indigenous Employees	9	81.8	9	81.8	9	81.8
Male	5	45.5	5	45.5	6	54.5
Female	6	54.5	6	54.5	5	45.5

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	18	100	19	100	8	100
Female	1	5.6	2	10.5	1	12.5
Male	17	94.4	17	89.5	7	87.5

Note: Information as of March 31 each year.

Employees with Disabilities

	2008	%	2007	%	2006	%
Total	536	100	541	100	529	100
Employees with disabilities	3	.06	0	0	0	0
Other	533	99.4	541	100	529	100

Note: Information as of March 31 each year.

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Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:	2008-09 ¹ Main Estimates	Change	2009-10 Business Plan
Total	386	27	413
Indeterminate full-time	385	25	410
Indeterminate part-time	1	2	3
Seasonal	0	0	

Adjustments approved in:

2008/09 Supplementary Appropriation:

Position	Community	Region	Add/Deleted	Explanation
2 Sheriff Officer	Yellowknife	North Slave	Added	Forced Growth
2 Court Officer	Yellowknife	North Slave	Added	Forced Growth
2 Court Officer	Hay River	Fort Smith	Added	Forced Growth
2 Court Officer	Inuvik	Beaufort/Delta	Added	Forced Growth
1 Legal Counsel, Devolution	Yellowknife	Headquarters	Added	Forced Growth
1 Courtworker	Yellowknife	North Slave	Added	2008/09 Main Estimate
1 Courtworker	Fort Smith	Fort Smith	Added	2008/09 Main Estimate
1 Courtworker	Ft McPherson	Beaufort/Delta	Added	2008/09 Main Estimate
1 Courtworker	Tuktoyaktuk	Beaufort Delta	Added	2008/09 Main Estimate
14 Full-time Arctic Tern Positions	Inuvik	Beaufort Delta	Added	2008/09 Main Estimate
1 Part-time Arctic Tern Position	Inuvik	Beaufort Delta	Added	2008/09 Main Estimate

Total Approved 28

¹ The above-noted positions were deleted from the 2008-09 Main Estimates through motions carried by the Legislative Assembly and were subsequently reinstated in the 2008-09 supplementary appropriation process.

Business Planning:

Position	Community	Region	Add/Deleted	Explanation
2 Legal Counsel, Self Gov't	Yellowknife	Headquarters	Deleted	Sun Set
2 Legal Counsel, Self Gov't	Yellowknife	Headquarters	Added	Strategic Initiative
1 Access to Inform. Coord.(part-time)	Yellowknife	Headquarters	Added	Forced Growth
1 Resource Develop. Advisor	Yellowknife	Headquarters	Deleted	Sunset
1 Resource Develop. Advisor	Yellowknife	Headquarters	Added	Strategic Initiative

Total Approved: 1

Target Reduction:

Position	Community	Region	Add/Deleted	Explanation
1 Library Tech	Yellowknife	North Slave	Deleted	Reduction Exercise
1 Legal Registries Clerk	Yellowknife	North Slave	Deleted	Reduction Exercise

Total Approved: (2)

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Other Positions

Summary:

	2008-09	Change	2009-10 Business Plan
Total	6	0	6
Indeterminate full-time	6	0	6
Indeterminate part-time	0	0	0
Seasonal	6	0	6

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resource Strategy for the Northwest Territories Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009/10 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Human Resource Activities (As of Sept 30, 2008)

<u>Summer Students</u>	#	%
Total	18	100
Indigenous Employees	17	94
Aboriginal	4	22
Non-Aboriginal	13	72
Non-Indigenous Employees	1	6
<u>Interns</u>		
Total	2	100
Indigenous Employees	2	100
Aboriginal	0	0
Non-Aboriginal	2	100
Non-Indigenous Employees	0	0
<u>Transfer Assignments</u>		
Total	24	100
Indigenous Employees	15	63
Aboriginal	11	46
Non-Aboriginal	4	17
Non-Indigenous Employees	9	37

Activities Associated with Staff Training & Development

In addition to staff training and development to meet individual needs, the Department provides group training for targeted program areas and initiatives, including:

- Young offenders facility staff receive training on the new HALT (Healing and Learning Together) program;
- All Corrections staff (working in facilities) receive “Corrections Entry Level Training”. Supervisors and above also receive leadership training;
- Probation staff receive Probation Officer Entry Training;
- Legal Registries staff receive training on new systems, like the Corporate Registries Database; and
- Administrative staff in all divisions receive training in records management to reflect changes in roles and responsibilities for records management.

The Department provides regular training to both GNWT and non-GNWT employees either to maintain or build knowledge, skills and capacity in a particular program or service delivery area. This includes:

- courtworkers – training to expand their experience with courts and their administrative knowledge;
- community justice committees – training on roles and responsibilities of committees and their members;
- victims services volunteers – training on services and supports to victims of crime;
- designates under the *Protection Against Family Violence Act* – training non-government agencies and staff to provide information about the legislation, the roles/responsibilities of designates, and working relationships between government and non-government agencies in the issuing of protection orders; and
- access/privacy coordinators under the *Access to Information and Protection of Privacy Act* – training and orientation of new staff of GNWT public bodies as well as ongoing training and development to build knowledge and capacity.

In addition to these training activities offered by the Department, training and staff development occurs in other, independent parts of the Justice system, including:

- Justices of the peace (JPs) receive training by the judiciary to build knowledge and capacity;
- RCMP officers receive training and orientation; and
- community coroners receive training by the Chief Coroner to build knowledge and capacity.

INFORMATION SYSTEMS AND MANAGEMENT OVERVIEW

Overview

Approach to Information Management / Information Systems

Justice is responsible for the administration of courts, policing²⁴, corrections and community justice as well as the delivery of a number of other programs and services to the public such as victim services, legal aid, the rental office and legal registries. The diversity of these responsibilities – the need for strict security, the local and national requirements for statistical information, as well as the legal framework Justice operates within – governs the Department's approach to information management and information systems (IM/IS). Advances in technology and increased access to (and use of) the Internet presents opportunities, creates challenges and raises expectations by clients and the public.

The Department is completing an information management plan in 2008/09.

Security Requirements

A) Management of Information – Information must meet strict security requirements (both electronic and physical) due to legislative and privacy concerns. This is especially true for the courts and corrections areas. As an independent branch of government, Courts have records that do not fall under the purview of the Executive branch of government (i.e., the Department), and, for this reason, must be kept and managed separately. Additionally, the sensitive nature of court documents requires a high degree of security to maintain the integrity of the court record and protect information that cannot be made public (e.g., youth records). For these reasons, the Justice informatics team maintains and manages these records.

B) Management of Facilities – Courts and corrections program areas also require systems and technology to protect the physical security of the public, offenders and accused as well as staff. The courthouse in Yellowknife and correctional facilities throughout the NWT use complex internal security tracking and surveillance systems. These systems are independently managed and maintained by the Justice informatics team.

Statistical Requirements

The Department generates and manages statistical information on a wide variety of program areas and topics, including legal aid, maintenance enforcement, corrections, courts, community justice and victim services. The Department contributes electronic and print data to national institutions, including Statistics Canada and the Canadian Centre for Justice Statistics. This information, along with statistical information from other jurisdictions, is used to report on the justice system in Canada and is very important to the Department for planning and evaluation purposes. Statistical reports also provide NWT residents and stakeholders with important information on justice issues and programs.

The Department must remain an active contributor to national datasets on justice services and issues to benefit from the analytical work conducted at a national level. This requires a sustained focus on data quality and reporting requirements. The Department also must ensure that data collection activities and information management systems meet its research, planning and evaluation needs.

²⁴ The RCMP manages information collected by police. They provide information directly to Statistics Canada. This information is used for many reports including those on crime stats and policing resources.

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Program Delivery Requirements

A) Administration – Justice is responsible for providing operational systems to support the administration of a variety of programs. Systems to support these programs must be effective and accessible to staff, and staff need proper training to collect and enter the information. These operational systems must provide statistical information that can be easily accessed to meet local or national statistical requirements.

B) Service Delivery – Services like legal aid, courts services or legal registries require operational systems that support client needs. Clients may be required to pay fines, make maintenance payments (or find out how much is owed), or search land titles. Improvements in technology and increased access to the internet present the Department with opportunities and challenges for meeting clients' needs.

Major Information Systems

A) Security

Courthouse Security \ Surveillance System	Court Services
Corrections Security Surveillance System	Corrections
Building Security Control System	Corrections (North Slave Correctional Centre)

B) Program Administration

Jury Management System	Court Services
Court Information Tracking System	Court Services
Justice Information System	Court Services
Inmate Trust Accounting System	Corrections
Correction Offender Management System	Corrections
Portal for Electronic Data, SharePoint Server	Corrections
Document Registry Tracker	Legal Registries
Legal Aid System	Legal Aid
Lawyer Time Keeping System	Legal Division
Appointments and Revocations Database	Legal Division
Coroner Results Database	Coroner's Office
Coroner Statistical Tracking Database	Coroner's Office

C) Services to the Public

Active Receipt System	Legal Registries
Document Imaging System	Legal Registries
Corporate Registries (online)	Legal Registries
NWT Companies Registry	Legal Registries
Child Support Manager	Maintenance Enforcement

Planned Activities – 2009-10

Program Administration

Document Imaging Review – Justice will review the feasibility of introducing an electronic document imaging system. With this system, staff would no longer have to enter information from the document. This would have obvious impacts on staff workload and could also reduce errors that occur in the data entry process.

Mail Tracking System – The Department will investigate a new “mail tracking system” that connects directly to a document imaging server. The purpose of this new system is to reduce data entry and to

improve the ability to manage the flow of correspondence. The Department is currently using an outdated mail tracking system that does not have the capability to manage electronic requests such as email or scanned documents.

Data Analysis / Information Management Review – Justice is planning to conduct a department-wide inventory of information it currently collects. At the same time, the Department will assess information needs for national reporting requirements, program and planning needs and other information requests. This activity supports efforts to improve our understanding of justice system trends and pressures. The work will benefit planning and evaluation activities, including the corrections review of offender programming and the evaluation of the *Protection Against Family Violence Act*.

Services to the Public

Online Payment / E-Government Initiatives – The Department will research secure alternatives for electronic payment and information sharing (in compliance with the GNWT’s “Web Enhancement” and “E-government” initiatives). Fine payments, service fees and information requests are increasing within the Department’s client-oriented divisions, including Courts and Legal Registries. In order to manage this increase, the Department must find an alternative solution to the existing “over-the-counter” approach.

In 2009/10, Justice will develop a system to conduct and pay for corporate registry searches via the Internet directly from a client’s home or place of business. Legal Registries will also replace the current manual title search function in Land Titles with an electronic database.

These activities support key activities of Legal Registries and Courts: to improve fine collection efforts and to move towards electronic access for searching documents and for filing applications. Fine-collection improvements will have implications for other public service programs like maintenance enforcement.

Video Conferencing – Justice plans to examine more extensive use of video conferencing. With the growing cost of travel, the Department must seek an alternate means of inter-regional communication. Improvements in technology are now making closed-circuit video conferencing an attractive alternative. Travel costs are a large part of the Courts and Corrections budgets. Video conferencing also has applications for policing and other programs that provide services to the public, like the rental office and legal aid. Our goal is to use this technology where applicable to maintain services and reduce costs.

Planned Activities – 2010/11 and 2011/12

Document Imaging Review – The Department will develop a plan to implement document imaging technology. This plan will deal with the implications for document imaging throughout the Justice system, including training, and will identify appropriate systems requirements.

Mail Tracking System – The Department will implement a mail tracking system.

Online Payment / E-Government Initiative – The Department is planning to implement new systems for online searches and payment. The Department will also complete the assessment of e-filing and make recommendations on implementation.

Video Conferencing – Justice will implement a plan for the enhanced use of video conferencing.

LEGISLATIVE ASSEMBLY

OVERVIEW

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.

GOALS

1. Provide the opportunity for meaningful input from all Members and the general public in the consideration of and passage of laws.
2. 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
3. Elected Members of the Legislative Assembly are assisted in achieving their vision for the Northwest Territories, as expressed in the 16th Legislative Assembly's Vision and Goals document *Northerners Working Together*.
4. Ensure the independence and effectiveness of Statutory Offices in completing their legislated responsibilities.
5. Collaboration and communication amongst all Members, standing committees and governments.
6. The general public is well-informed and has access to Legislative Assembly processes and decisions.
7. To adhere to the highest standards of public sector governance within the consensus system.
8. The promotion of the Legislative Assembly as the "Place of the People".
9. The Legislative Assembly provides a forum for meaningful and relevant debate about the issues and challenges facing the residents of the NWT.
10. Highly motivated, efficient staff with a shared understanding of the organization's future.

PROPOSED BUDGET

Compensation & Benefits	\$8,419,000
Grants & Contributions	200,000
Other O&M	\$6,149,000
Amortization	836,000
Infrastructure Investment	135,000

PROPOSED STAFFING

Headquarters (HQ)	32 positions
Regional/Other Communities	0 positions

KEY ACTIVITIES

Session
Committees
Office of the Speaker
Expenditures on Behalf of Members
Office of the Chief Electoral Officer
Statutory Officers

EMERGING ISSUES

The 16th Legislative Assembly was elected on October 1, 2007 with a four-year mandate that expires on October 2, 2011. 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 remaining 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.

Economic Environment

Over the past year, the global financial crisis and resultant market volatility has impacted both the Retiring Allowances and Supplementary Retiring Allowances Fund. From March 31, 2008 to September 30, 2008 both funds have experienced approximately \$4.67 million in unrealized losses or about 9.8% of the plans' total assets. This is similar to the impact felt by other Canadian pension plans however in our particular case these losses were alleviated by a strong opening surplus. In fact, both plans continue to maintain a strong surplus of approximately \$14.6 million. However, the instability of the global financial system requires that the Legislative Assembly continue its diligence and adherence to governance mandate in order to ensure the continued financial stability of the Member's plans.

Broadcasting Issues

The broadcast solution is in the first year of its operation and the Legislative Assembly continues to work on a number of issues. First, implementation of the solution in communities with CBC facilities has been held up by negotiations with CBC. The Legislative Assembly continues to negotiate with the CBC for the use of their facilities however the schedule for broadcasting in these communities (Fort Good Hope, Fort Resolution, Aklavik, Tuktoyaktuk and Wrigley) continues to be pushed back.

During the October 2008 session, only 7 of the 24 communities consistently confirmed audio and visual reception for both the live broadcast and rebroadcast of session proceedings. The Legislative Assembly is continuing to work with Telesat, its consultants and the communities to ensure that broadcasts of the proceedings are consistently received by community residents. In addition, rebroadcasts of proceedings are not available in Yellowknife. Live proceedings are carried by the local community television channel and the Assembly is working with the local cable provider to provide rebroadcasts on a consistent basis.

Evolving Political Relationships

Relevance and perceived relevance of the Legislative Assembly is important to its effectiveness as a governance structure within the evolving political framework. 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 Legislative Assembly needs to be mindful of the developments of this unique evolving governance structure in order to ensure its relevance within this framework.

Language Community Expectations

There are increasing expectations from the languages communities to deliver services in all Official Languages of the Northwest Territories. Nowhere was this more evidenced more than when the Federation Franco-Tenoise filed a judicial complaint claiming their language rights were breached. The specific applicability of their claim to the Legislative Assembly was that the *Official Languages Act* required the publication of Hansard and the broadcasting of debates in French. While the Assembly was successful in arguing Legislative privilege over its decisions, we are still cognizant of the needs of our language communities and strive to provide broadcasting services in all our Official Languages.

Program Cost Drivers

The competition for scarce services in the Northwest Territories is escalating the cost of doing business in the North. The Assembly is not immune to this phenomenon as evidenced by the increased costs associated with the recent Hansard contract. The Assembly will face additional pressure as three of the four major contracts (security, janitorial, audio-visual) will expire in 2008-09.

In addition, the Legislative Assembly is not sheltered from the impact of rising fuel prices. The operation of the Legislative Assembly is such that energy consumption is minimized due to the systems operating at maximum efficiencies. Despite these efficiencies, energy costs have increased by \$40,000 since 2004-05.

FISCAL POSITION AND BUDGET

Departmental Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
	(\$000)			
OPERATIONS EXPENSE				
Office of the Clerk	7,594	7,826	7,725	7,653
Office of the Speaker	353	253	388	388
Expenditures on Behalf of Members	5,998	5,769	6,058	6,045
Office of the Chief Electoral Officer	360	374	1,123	1,123
Statutory Officers	1,299	1,142	1,085	1,085
TOTAL OPERATIONS EXPENSE	15,604	15,364	16,379	16,294
REVENUES	16	9	9	9

LEGISLATIVE ASSEMBLY

Operation Expense Summary

	Main Estimates 2008-09	Proposed Adjustments				Internal Reallocation of Resources	Proposed Budget 2009-10
		Sunsets and Other Approved Adjustments	Reductions	Forced Growth	Strategic Initiatives		
							(\$000)
Office of the Clerk							
Clerk's Office	513	-	-	-	-	13	526
Deputy Clerk's Office	409	-	-	-	-	17	426
Public Information	179	-	-	-	-	-	179
Language Services	180	-	-	-	-	-	180
Corporate Services	1,744	(109)	-	-	-	-	1,635
Facilities	1,274	(100)	-	11	-	-	1,185
Human Resources	49	-	-	-	-	-	49
Research	576	(21)	-	-	-	-	555
Session	953	-	(8)	39	-	(46)	938
Committees	670	-	(45)	35	-	-	660
Library Services	443	-	(18)	-	-	-	425
Amortization	836	-	-	-	-	-	836
Total Activity	7,826	(230)	(71)	85	0	(16)	7,594
Office of the Speaker							
Office of the Speaker	253	-	-	100	-	-	353
Total Activity	253	0	0	100	0	0	353
Expenditures on Behalf of Members							
Expenditures on Behalf of Members	3,984	-	-	108	-	-	4,092
Pensions	1,785	-	-	121	-	-	1,906
Total Activity	5,769	0	0	229	0	0	5,998
Office of the Chief Electoral Officer							
Office of the Chief Electoral Officer	374	-	(45)	25	-	6	360
Total Activity	374	0	(45)	25	0	6	360
Statutory Officers							
Languages Commissioner	145	-	-	-	-	-	145
Conflict of Interest Commissioner	55	-	-	-	-	-	55
Information and Privacy Commissioner	62	-	-	-	-	-	62
Equal Pay Commission	30	-	-	-	-	10	40
Human Rights Commission	335	-	(25)	168	-	177	655
Human Rights Commission (G&C)	420	(35)	(8)	-	-	(177)	200
Human Rights Adjudication Panel	95	-	-	47	-	-	142
Total Activity	1,142	(35)	(33)	215	0	10	1,299
TOTAL DEPARTMENT	15,364	(265)	(149)	654	0	0	15,604

Revenue Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
	(\$000)			
Other Recoveries				
Publications	2	3	3	3
Concessions	8	2	2	2
Merchandise	6	4	4	4
	<u>16</u>	<u>9</u>	<u>9</u>	<u>9</u>
TOTAL REVENUES	<u>16</u>	<u>9</u>	<u>9</u>	<u>9</u>

CORPORATE MANAGEMENT

Description

The Office of the Clerk includes:

Clerk's Office – Manages and directs the Legislative Assembly office.

Deputy Clerk's Office – Provides advice and support to the Speaker and Members on procedural and administrative matters. In addition, this office is responsible for providing visitor services, public information about the Legislative Assembly and language services.

Corporate Services – Provides financial management, human resource and administrative support to the Legislative Assembly and is responsible for the overall management of the Legislative Assembly Building and its facilities.

Research, Information and Library Services – Provides research services to the Speaker, individual Members, standing and special committees and the Clerk and provides information and reference services through the Legislative and Branch Libraries.

Session – Provides funding for the administration of session and the provision of the Hansard service.

Committee Meetings – Provides funding for the administration of all standing and special committees of the Legislative Assembly

Major Program and Service Initiatives 2009/10

Improving Energy Efficiency. The Legislative Assembly continually strives for operational efficiencies and the minimization of energy consumption. Given the volatility in the price per barrel of oil, the search for minimizing our energy consumption is all the more important. In order to reduce our reliance on heating oil and minimize our carbon footprint, the Office of the Clerk will be examining the feasibility of two energy efficiency initiatives. The hot water system in the building is generated using oil-fired burners and we will examine the use of solar water heating as an alternative to the existing system. In addition, the Legislative Assembly and the Department of Public Works and Services will be examining the feasibility of replacing the current oil-fired boilers with a biomass heating system.

Four Year Business Plan Update

Results to Date

Sessional Television Broadcasts. The Legislative Assembly has implemented a comprehensive solution to the Assembly's broadcasting requirements that also provides French and Aboriginal Language broadcasts. This initiative provides residents from remote communities with a greater opportunity to view the Legislative Assembly and participate in its role in governing the Territory.

The broadcast solution involves C-Band satellite distribution via Telesat Canada to 33 community-based integrated receiver/decoders, each capable of storing up to 16 hours of information and then broadcasting regionally appropriate programming. The Legislative Assembly continues negotiations with CBC to integrate our solution with their facilities in five communities. The plan is to implement the solution in these communities by March 31, 2009. The Legislative Assembly is continuing to work on an over-the-air solution for Yellowknife, Dettah and Enterprise. It is planned that Dettah and Enterprise will be brought on stream in 2009-10.

LEGISLATIVE ASSEMBLY

During the October 2008 Session, French and Aboriginal Languages broadcast service was implemented. A total of 34 sessional broadcasts were in languages other than English. Total days in languages other than English were as follows:

Language	Days
Chipewyan	4
Cree	3
French	4
Gwich'in	4
Innuinaqtun	2
Inuktitut	4
Inuvialuktun	3
North Slavey	7
Tlicho	3
Total	34

Note: An interpreter for South Slavey was arranged but due to personal reasons was unable to travel.

Measures Reporting

Measure 1: Number and location of committee hearings throughout the NWT devoted to the consideration of Bills

18 public hearings were held to review Bills in Yellowknife. 26 hearings devoted to the consideration of Bills were held in Behchoko, Colville Lake, Fort Simpson, Fort Smith, Gameti, Hay River, Inuvik, Jean Marie River, Tsiigehtchic, Tuktoyaktuk, Tulita, and Uluhaktuk.

Measure 2: Number of public representations and submissions on Bills before a standing committee

In 2007-08 there were 106 public representations and submissions on Bills before standing committee.

Measure 3: Participation at public hearings

A total of 175 people attended public hearings of standing committees.

Measure 4: Amendments to Bills in standing committee and Committee of the Whole

A total of 60 of 63 motions for amendments were carried in standing committee while 29 of 31 motions were carried in the consideration of Bills before the Committee of the Whole.

Measure 5: Number of session days spent considering appropriation and supplementary appropriation bills

Members spent 7 days considering 4 supplementary appropriation bills and 4 days considering the 2008-09 interim appropriation act.

Measure 6: Volume of funding appropriated by Special Warrant

During 2007-08, \$4,400,000 was appropriated by Special Warrant. \$1,980,000 was appropriated for Operations and Maintenance and \$2,420,000 was appropriated for Capital Investments.

Measure 7: Number of committee days spent considering government business plans, results reports and main estimates

A total of 28 committee days were dedicated to the consideration of government business plans, results reports and main estimates.

Measure 8: Access to Legislative Assembly television coverage

In 2007-08, House proceedings were available on CBC North TV from 12:00 am to 1:30 am and CKLB Radio each sitting day. Rebroadcasts were available in Fort Simpson, Fort Smith, Hay River, Inuvik and Tuktoyaktuk. There were live television broadcasts in Yellowknife on the Community Access Channel. Paulatuk received radio broadcasts on 107.1 FM while Sachs Harbour were provided 2 hour DVD recordings of daily proceedings.

Measure 9: Requests for information and House documents from NWT residents

In 2007-08, 207 documents were requested.

Measure 10: Demand for Library Services

In 2007-08, there were:

- 533 reference requests made to the Legislative Library;
- 599 books, CDs and videos circulated;
- 164 interlibrary loans borrowed from other libraries; and,
- 65 interlibrary loans sent to other libraries.

Measure 11: Participation in Youth Parliament

19 students representing all constituencies and 11 different communities were involved in Youth Parliament in 2007-08. 57 applications were received for participation in the program. The educational theme was focused on the Official Languages of the Northwest Territories and included presentations from the Minister responsible for Official Languages and the NWT Languages Commissioner.

Measure 12: Number of school visits from outside the Capital

Grade 5 and 6 students from Ecole Boreal School and Princess Alexandra School visited the Legislative Assembly in 2007-08.

Measure 13: Participation in the Page Program

74 students participated in the Page Program in 2007-08. Schools in Yellowknife provided 44 students. The remaining students who worked as Pages represented the following constituencies:

- Deh Cho – Fort Providence (2)
- Hay River North (5)
- Hay River South (5)
- Inuvik Boot Lake (2)
- Mackenzie Delta – Aklavik (2), Fort McPherson (2)
- Monfwi - Behchoko
- Nahendeh – Jean Marie River, Fort Simpson (2)
- Nunakput – Ulukhaktok (2)
- Sahtu – Norman Wells (2)
- Tu Nedhe – Fort Resolution (2)

KEY ACTIVITY 1: OFFICE OF THE SPEAKER

Description

The Speaker is elected by the Members to preside over proceedings in the House and enforce the Rules of the Legislative Assembly. The Speaker, as Chair of the Board of Management, is responsible for developing policies on the overall control and operation of the Office of the Legislative Assembly. The Speaker is the official representative of the Legislative Assembly at provincial/territorial, federal and international functions.

Major Program and Service Initiatives 2009/10

Host Canadian Regional Seminar of the Commonwealth Parliamentary Association in the Fall of 2009. The Commonwealth Parliamentary Association (CPA) is an association of Commonwealth Parliamentarians who seek to promote understanding, cooperation, the study of, and respect for, parliamentary institutions throughout the Commonwealth.

Within the CPA organizational framework, Canada is one region, which is made up of fourteen branches; the federal branch, ten provincial branches and three territorial branches. The Canadian Region Seminar is one of the annual conferences hosted on a rotational basis in Canada. The NWT is scheduled to host the 2009 Fall seminar, which provides an opportunity to study and compare parliamentary procedures and operations with other provinces and territories.

Speaker's Outreach Program. The continued delivery of the Speaker's Outreach Program 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 two 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.

Four Year Business Plan Update

Results to Date

Speaker's Outreach Program. From September 22nd to the 24th, 2008, the Mace Tour visited the Thebacha constituency and the community of Fort Smith. Delegates included the Commissioner of the Northwest Territories, Speaker of the Legislative Assembly, Deputy Clerk and the Sergeant-at-Arms.

Two presentations were made to students and staff at Joseph Burr Tyrell Elementary School (JBT) and one presentation was made to PWK staff and students. Each delegate gave a brief summary of their position and role at the Legislative Assembly which was followed by a supervised viewing of the Mace for the students. The school presentations were given to approximately 400 staff and students at JBT and 200 staff and students at PWK. An additional public event held at PWK high school drew 75 visitors. Total exposure was approximately 700 people, including 600 students.

LEGISLATIVE ASSEMBLY

Self-Guided Tour Program. In an effort to maximize the experience of visitors who choose to “walk-in” versus participate in the guided tour, the Legislative Assembly implemented the Self-Guided Tour Program. The Program offers visitors the use of iPods to provide information on the Legislative Assembly along with souvenir map indicating points of interest in the public areas of the building. These tours are offered in all 9 Official Languages and Japanese. Since April 1, 2008, 104 visitors have participated in the program.

Cultural Enhancement Commission. As part of the 2008-09 budget reduction exercise the Legislative Assembly eliminated funding for the Cultural Enhancement Commission (CEC). The CEC was established to advise the Board of Management on matters including artifacts and artwork present in the Legislative Assembly building.

Measures Reporting

Measure 1: Number and type of events the Speaker attends in formal capacity

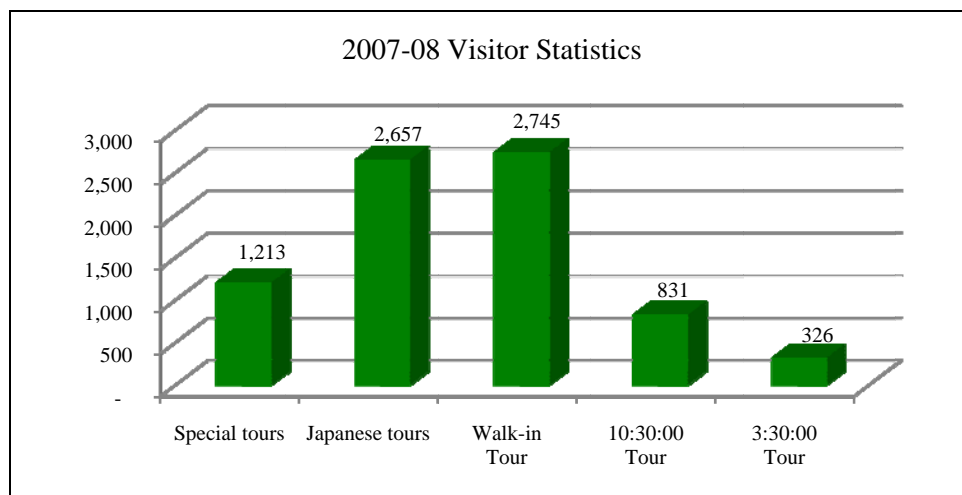
The Speaker attended 11 functions in a formal capacity including 2 conferences representing the Legislative Assembly of the Northwest Territories and hosted a delegation from the Consul General of China.

Measure 2: Number of external events scheduled in the Great Hall

74 events were held in the Great Hall including 25 weddings, 20 GNWT events, 11 not-for-profit events, 7 Legislative Assembly events, 8 other miscellaneous events and 3 cultural events.

Measure 3: Number of tours

7,772 visitors and guests visited the Legislative Assembly to participate in the tour program. 34% of the visitors were Japanese tourists with 75% of these tours occurring between the months of December and March. 35% of our visitors tended to favor the walk-in tour with only 15% utilizing our regular tour package.



Measure 4: Cultural events held and promoted

Three cultural events were held in the Great Hall including a drum dance, the Arctic Winter Games cultural display and a presentation of the Akaitcho map to Members of the Legislative Assembly.

Measure 5: Use of Aboriginal Languages in the House and Committees

At the request of the Members, the Legislative Assembly provided interpretation services in the House. During 2007-08, interpretation services were provided for Tlicho, French and Chipewyan. The Standing Committees, as part of their public review process ensured interpretation services were provided.

Measure 6: Requests for services/documents in official languages other than English

The Legislative Assembly received few requests for services and documents in Official Languages other than English. French Language Tours were requested and these requests were accommodated in all instances.

KEY ACTIVITY 2: EXPENDITURES ON BEHALF OF MEMBERS

Description

The Expenditures on Behalf of Members activity is comprised of the following:

- Members' Operating Expenses – Provides for the indemnities, allowances and constituency work expenses incurred by Members.
- Members' Pension Expenses – Includes all expenditures related to the administration of Members' pensions.

Major Program and Service Initiatives 2009/10

Independent Commission to Review Members' Compensation and Benefits. Section 35.1 of the *Legislative Assembly and Executive Council Act* requires that within two years after a general election an independent commission be established to review and assess Members' compensation and benefits, assess accountability measures and providing a report setting out recommendations for change. The Commission will be struck in 2008-09 and will begin the consultation and review process with a final report recommending changes to Member's indemnities and allowances expected in early 2010-11.

Four Year Business Plan Update

Results to Date

Implementation of Pension Governance Manual. The Pension Governance Manual sets out the governance program to be followed in the delivery of the Northwest Territories MLA's Pension Plans. The Pension Governance Manual was finalized in August 2007. In October 2008, the Board of Management provided direction to the Office of the Clerk and the Plan Administer to prepare a report to Members and former Members that will highlight the activities undertaken to fulfill the governance requirements including the operation of the plan, administration, funding and management of the assets.

Review of Investment Management Structure. In accordance with the *Retiring Allowances Act and Supplementary Retiring Allowances Act*, the Board of Management is mandated to ensure prudent stewardship of assets and liabilities and effective plan administration. The Board of Management undertook a review of the investment management strategy, specifically the appropriateness of the investment management structure and asset mix. Given the recent outperformance of the Plans in relation to the benchmark index and the strong surplus position of both funds the decision was made to remain with the structure currently in place.

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Measures Reporting

Measure 1: Member's attendance, travel and expenditure reports tabled annually

The following reports were tabled in 2007-08:

Attendance Reports

- Summary of Members' Absences for the Period April 1, 2006-March 31, 2007
- Summary of Member's Absences for the Period October 18 – November 26, 2007
- Summary of Members' Absences for the Period November 27, 2007 to February 5, 2008

Travel and Expenditure Reports

- Annual Report Respecting Members' Indemnities and Allowances for the Fiscal Year Ended March 31, 2007
- Annual Report Respecting Capital Accommodation Expenses for the Fiscal Year Ended March 31, 2007
- Annual Report Respecting Members' Constituency Expenses for the Fiscal Year Ended March 31, 2007
- Legislative Assembly Capital Accommodation Allowance October 1, 2003 to June 30, 2007 Audit Report

Measure 2: Internal and external review of legislation and policies

As part of the process for the transition into the 16th Assembly, the Clerk's Office reviewed all Board of Management policies, all Board of Management Records of Decisions, the *Legislative Assembly and Executive Council Act* and other relevant legislation, the 2005 Review of MLA's Compensation and Benefits and all operational policies.

As part of its ongoing review process, the Board of Management reviewed 11 issues dealing with internal policies and legislation.

Measure 3: Changes to legislation and policies

As part of the transition policy review, there were 3 policy changes arising from the recommendations of the Independent Commission, 6 changes to existing policies, 4 changes to operational policies, 1 new policy and 2 amendments to existing legislation.

As part of its ongoing review process, the Board of Management undertook 6 amendments to Board policies and 3 amendments to legislation.

KEY ACTIVITY 3: OFFICE OF THE CHIEF ELECTORAL OFFICER

Description

The principal mandate of the Office of the Chief Electoral Officer is to educate, inform and empower all eligible electors and candidates in the Northwest Territories to exercise their democratic right pursuant to the *Canadian Charter of Rights and Freedoms*, so that they may participate fully in the election process.

Major Program and Service Initiatives 2009/10

Electoral Maps. The Office of the CEO will revamp the maps used during an electoral event using a two part process. The first part is creating maps using GIS technology. The second part of the mapping project is to create a system specifically for Elections NWT that will allow digital mapping on-line.

Returning Officer Re-appointments: It is important that candidates and the electorate have confidence in the electoral system. One important piece of this is the recruitment and training of elections staff. Appointments for the current 19 Returning Officers have expired and all electoral districts must be re-staffed. The implementation of a Returning Officer Evaluation system is the first step in the recruitment process and will provide an objective, quantitative method for evaluating the suitability of Returning Officers.

Recruitment of a Chief Electoral Officer. The Chief Electoral Officer is appointed pursuant to Section 5(1) of the *Elections and Plebiscites Act*. The term of the incumbent Chief Electoral Officer will expire in January 2009. The recruitment process for a Chief Electoral Officer will begin in 2008-09.

Four Year Business Plan Update

Results to Date

All electoral districts have new or reappointed Returning Officers for a four year term. Work has begun on the implementation of the Returning Officer Evaluation system. Phase one has been implemented and all Returning Officers who are currently appointed have completed the written assessment.

A draft strategy for engaging youth has been prepared.

Work continues to progress regarding the possibility of bringing municipal elections under the Elections NWT umbrella.

The environmental scan that was committed to in the 2007-2008 budget has been completed and a three-year strategic plan has been created. This plan identifies activities and measureable goals to guide the Office of the Chief Electoral Officer during the next three years, dependant on requested funding being approved.

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KEY ACTIVITY 4: STATUTORY OFFICERS

Description

This activity provides for the independent operation of the following Statutory Officers: Languages Commissioner, Information and Privacy Commissioner, Conflict of Interest Commissioner, Equal Pay Commissioner, Human Rights Commission, Director of Human Rights and the Human Rights Adjudication Panel.

The Languages Commissioner ensures that institutions of the Legislative Assembly and GNWT respect the provisions of the *NWT Official Languages Act* and any other act or regulation relating to the status or use of official languages.

The Information and Privacy Commissioner provides an independent review of discretionary decisions made by public bodies in response to requests for access to information that government creates and receives.

The Conflict of Interest Commissioner provides advice to Members on how to arrange their business and financial affairs to comply with the conflict provisions included in Part 3 of the *Legislative Assembly and Executive Council Act*. The Commissioner also conducts investigations into conflict of interest complaints against Members.

The Equal Pay Commissioner is responsible for ensuring that public service employees are not, on the basis of sex, paid a lower rate than other employees who perform work of equal value.

The Human Rights Commission is responsible for promoting equality in order to reduce discrimination against territorial residents.

Major Program and Service Initiatives 2009/10

Standardization of Statutory Officers. A review of Statutory Officers enabling legislation will be undertaken with a focus on strengthening and standardizing those legislative clauses associated with independence and accountability.

Recruitment of Official Languages Commissioner. The Official Languages Commissioner is appointed pursuant to Section 15 of the Official Languages Act. The term of the incumbent Commissioner will expire in February 2009.

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 November 2009. 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.

Four Year Business Plan Update

Results to Date

Amendments to the *Human Rights Act*. *Bill 12 An Act to Amend the Human Rights Act* was introduced and passed in the June 2008 session. The purpose of this *Act* is to clarify and distinguish the roles and responsibilities of the various agencies established under the *Human Rights Act*. Specifically, the *Act* provided:

1. The establishment of quorum for meetings of the Human Rights Commission Members and authorizing the Commission to establish its own rules and procedures.
2. The requirement for the Commission to provide audited financial statements in its annual report and changing the reporting period to the fiscal year.
3. The establishment of a clear distinction and separation of the duties of the Commission and the Director.
4. The elimination of the Commission's role as an employer and transferring the responsibility of management of the Human Rights Commission office to the Director who still reports to the Legislative Assembly. This included bringing all staff (with the exception of the Director) of the Human Rights Commission into the public service.
5. Removing the authority of the Human Rights Commission to recommend the enactment of Regulation directly to the Commissioner.

This Act comes into force April 1, 2009.

Recruitment of Statutory Officers. Since April 1, 2008, the following statutory officers have been appointed:

- Nitya Iyer Equal Pay Commissioner
- Mary Pat Short Chair, Human Rights Commission
- Yacub Adam Member, Human Rights Commission
- George Collins Member, Human Rights Commission
- Therese Boullard Director, Human Rights Commission
- Deborah McLeod Deputy Director, Human Rights Commission
- Adrian Wright Chair, Human Rights Adjudication Panel
- James Posynick Member, Human Rights Adjudication Panel
- Karen Snowshoe Member, Human Rights Adjudication Panel

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Measures Reporting

Measure 1: Substance of annual reports, including number and type of recommendations made, and scope and nature of activities undertaken in support of mandates.

The 2006 Annual Report of the activities of the Conflict of Interest Commissioner was tabled in the House on August 20, 2007. No complaints were received during this period and a number of requests were received for advice and recommendations regarding specific obligations of Members under the conflict of interest provisions of the *Legislative Assembly and Executive Council Act*. The Commissioner attended the Canadian Conflict of Interest Network meeting in Iqaluit, Nunavut and a seminar on "The

Growing Relationship Between Legislative Assembly Officers and Citizens” in Winnipeg, Manitoba. In 2006-07, the Conflict of Interest Commissioner has a surplus of \$13,000.

The 2006-07 Annual Report of the Equal Pay Commissioner was tabled in the House on August 20, 2007. No complaints were received within the scope of the *Public Service Act* and the Commissioner started a consultation process on draft regulations to the *Act*. The Equal Pay Commissioner finalized the office’s website and delivered a presentation on the nature of women’s continuing economic inequality in income from employment at the Annual Conference of the Canadian Association of Statutory Human Rights Agencies. In 2006-07, the Equal Pay Commissioner had a surplus of \$63,000.

The 2006-07 Annual Report of the Information and Privacy Commissioner was tabled in the House on February 21, 2008. 19 files were opened including 12 requests for review, 3 requests for comment and 4 other requests. Seven review recommendations were issued plus recommendations on six broad topics. In 2006-07, the Information and Privacy Commissioner had a deficit of \$7,000.

The 2006-07 Annual Report of the Human Rights Commission was tabled in the House on August 23, 2007. The Human Rights Commission opened 34 complaint files and received 427 public inquiries. As part of its educational mandate, the Commission visited 3 communities outside Yellowknife, made 6 public presentations, held 4 audio conferences and developed guides on Human Rights, Duty to Accommodate and Drug and Alcohol Testing. In addition, the Commission became a party to a complaint that was referred to the Human Rights Adjudication Panel. The Human Rights Commission had a deficit of \$111,890 which is comprised of a deficit of \$79,890 held by the Commission and a deficit of \$32,000 held by the Legislative Assembly.

The 2006-07 Annual Report of the Official Languages Commissioner was tabled in the House on November 27, 2007. During the period, 1 complaint and 11 inquiries were received and acted upon and 2 recommendations for change were made. In 2006-07, the Official Languages Commissioner had a surplus of \$71,000.

Measure 2: Unqualified audit opinions.

The Human Rights Commission is the only statutory office that receives funds through a grant or contribution. In 2007-08, the Commission received an unqualified audit opinion.

INFRASTRUCTURE INVESTMENTS

Activity to Date

Dedicated TV channel for Legislative Proceedings

Since the termination of its broadcast agreement with the Aboriginal People's Television Network in 2005, the Legislative Assembly has relied upon a variety of interim broadcasting media to provide access to the proceedings of the Assembly to the people of the NWT. These interim measures were inefficient, incapable of broadcasting the Assembly's proceedings to all communities in the NWT and do not have capability to accommodate broadcasts in the NWT's official languages.

The Legislative Assembly is now implementing a comprehensive solution to the Assembly's broadcasting requirements with particular emphasis on French and aboriginal broadcasts. This initiative will provide residents from remote communities with a greater opportunity to view the Legislative Assembly and participate in its role in governing the Territory.

The broadcast solution involves C-Band satellite distribution via Telesat Canada to 33 community-based integrated receiver/decoders, each capable of storing up to 16 hours of information and then broadcasting regionally appropriate programming. It is anticipated that implementation of the solution in all 33 communities will be completed in 2009-10.

Planned Activities - 2009/10

Security System Upgrade. The security system upgrade focuses on upgrading the digital video recorders, monitors and the camera control unit. The digital video recording system was installed in 2002 and is reaching the end of its expected life cycle. The current recorders do not have sufficient capacity to allow extremely detailed recordings from the security cameras. This upgrade is intended to address this shortfall by increasing capacity. This upgrade will also require improvements to the current operating system to accommodate the new equipment and recording levels. The monitors and camera control unit has exceeded its expected life cycle and is beginning to malfunction.

Exterior Door Replacement. Each entryway at the front of the building has two sets of doors which have reached the end of their expected lifecycle. Parts are no longer available for the doors, associated hardware or for the control system that provides automatic control for persons with disabilities. The scope of this project is to replace the doors in both of the main entrances at the front of the building. This work will include all hardware and automatic controls associated with providing access for persons with disabilities. It will also include modifications to the existing door frame for mounting of the new automation system.

Planned Activities – 2010/11 and 2011/12

Roadway repair and parking lot expansion – 2010/11. The parking facilities initially estimated for the Legislative Assembly were based upon members of the Department of the Executive maintaining offices

LEGISLATIVE ASSEMBLY

offsite and only requiring parking during Session and Committee meetings. They have since become full-time tenants of the facility and this has impacted the parking capacity.

Departmental and non-profit groups frequently use the Great Hall during regular working hours and during Session, often when the parking lot is already at or near capacity. The additional traffic associated with these events taxes the current parking and overflow areas, resulting in vehicles being left on the roadway and in areas currently not designated for parking. There are frequent violations related to the designated fire lanes and other internal parking policies. Under these circumstances, vehicles may be ticketed or towed at the owner's expense.

Despite ongoing maintenance, the roadway at the Legislative Assembly requires significant upgrades. The ongoing maintenance requirements are outstripping the existing maintenance budget as the roadway is starting to become a safety concern. The proposed investment includes a complete reconstruction of the roadways the installation of 21 energized parking stalls to the east of the current contractor parking lot.

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LEGISLATIVE INITIATIVES

Activity to Date

Review of the *Official Languages Act*. Section 35 of the Official Languages Act requires the Legislative Assembly or a committee of the Legislative Assembly review the provisions and operation of the Official Languages Act at the next Session following December 31, 2007. This review will examine:

- a. the administration and implementation of the *Act* including: regulations, policies and procedures established by the Government of the Northwest Territories;
- b. the achievement of the objectives stated in the preamble of the *Act*;
- c. the effectiveness of the provisions of the *Act* and in particular the extent to which they are contributing to the objectives stated in the preamble; and
- d. the roles and responsibilities of the Minister, the Official Languages Board, the Aboriginal Languages Revitalization Board, and the Languages Commissioner and the extent to which those roles and responsibilities have been fulfilled and are contributing to the objectives stated in the preamble.

To date, the Committee has conducted a literature and document review and numerous surveys, community visits and hearings. Specifically, actions to date include:

- 169 Aboriginal language specialists and frontline workers surveyed with 69 responding.
- Aboriginal Language Instructors, Interpreter/Translators, and other community based Aboriginal Language Specialists participated in eight regional focus groups.
- The Committee conducted community visits and public hearings in Délnê, Fort McPherson, Fort Resolution, Fort Simpson, Fort Smith, Inuvik, and Yellowknife.
- The Committee had meetings with community Aboriginal language groups in Behchoko, Dettah, Délnê, Fort McPherson, Fort Resolution, Fort Simpson, Fort Smith, K'atlodeeche (Hay River Reserve) and Inuvik.
- Representatives from Fort Providence, Ulukhaktok, Fort Liard, Trout Lake, Kakisa, Forth Good Hope, and Tulita took part in language group meetings on the Hay River Reserve, and in Inuvik, Fort Simpson and Délnê.

The Standing Committee on Government Operations will table a report, which may be an interim report, during the life of the Second Session, and a final report no later than February 2009.

Planned Activities - 2009/10

Standardization of Enabling Legislation of Statutory Officers. The review of Statutory Officers' enabling legislation will be undertaken to determine whether the existing legislative framework is appropriate with respect to their special relationship to the Legislative Assembly, their autonomy and accountability. The results of this review may require amendments to existing legislation.

Planned Activities – 2010/11 and 2011/12

Amendments to the *Legislative Assembly and Executive Council Act*. The statutory requirement to conduct an Independent Commission to Review Members' Compensation and Benefits will provide recommendations for change which may lead to amendments to the Act.

Amendments to the *Elections and Plebiscites Act*. The Chief Electoral Officer provided to the Speaker, a report that provided comment on the conduct and administration of the 2007 general election. The Chief Electoral Officer's report made recommendations for changes to the Elections and Plebiscites Act that will assist with improving the electoral system in the Northwest Territories. The report and any resulting amendments will require implementation prior to the next general election. It is anticipated that the Legislative Assembly will give direction on this by 2009.

HUMAN RESOURCE OVERVIEW

Overall Human Resource Statistics

All Employees

	2008	%	2007	%	2006	%
Total	24	100.0	28	100.0	26	100.0
Indigenous Employees	11	45.8	14	50.0	12	46.2
Aboriginal	5	20.8	5	17.9	3	11.5
Non-Aboriginal	6	25.0	9	32.1	9	34.6
Non-Indigenous Employees	13	54.2	14	50.0	14	53.8

Note: Information as of March 31 each year.

Senior Management Employees

	2008	%	2007	%	2006	%
Total	4	100.0	5	100.0	5	100.0
Indigenous Employees	3	75.0	3	60.0	3	60.0
Aboriginal	1	25.0	0	0.0	0	0.0
Non-Aboriginal	2	50.0	3	60.0	3	60.0
Non-Indigenous Employees	1	50.0	2	40.0	2	40.0
Male	3	75.0	4	80.0	4	80.0
Female	1	25.0	1	20.0	1	20.0

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	1	100.0	1	100.0	1	100.0
Female	0	0.0	0	0.0	0	0.0
Male	1	100.0	1	100.0	1	100.0

Note: Information as of March 31 each year.

Disabled Employees

	2008	%	2007	%	2006	%
Total	24	100.0	28	100.0	26	100.0
Disabled	0	0.0	0	0.0	0	0.0
Other	24	100.0	28	100.0	26	100.0

Note: Information as of March 31 each year.

Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	28	4	32
Indeterminate full-time	27	4	31
Indeterminate part-time	1	0	1
Seasonal	0	0	0

Adjustments during the Year:

Position	Community	Region	Added/ Deleted	Explanation
Deputy Director	Yellowknife	Territorial	1.0	Transfer into Public Service
Human Rights Officer	Yellowknife	Territorial	1.0	Transfer into Public Service
Human Rights Officer	Yellowknife	Territorial	1.0	Transfer into Public Service
Administrative Officer	Yellowknife	Territorial	1.0	Transfer into Public Service

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resource Strategy for the Northwest Territories Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009-2010 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Human Resource Activities

During the summer of 2008, the Legislative Assembly hired five summer students of which 3 were indigenous aboriginal and 2 were indigenous non-aboriginal. One intern was hired in May and is an indigenous non-aboriginal. One indigenous aboriginal employee is on an internal developmental transfer assignment.

Activities Associated with Staff Training & Development

Development of staff continues to be a priority at the Legislative Assembly. During 2007-08, 10 staff members attended training courses or professional development seminars. The list of training courses attended included:

- Middle Managers Leadership Program – Yellowknife, NT
- Emerging Managers Leadership Program – Yellowknife, NT
- Legal Research on the Web – Yellowknife, NT
- Basic Media Relations Workshop – Yellowknife, NT
- Canadian Association Of Statutory Human Rights Agencies 2007 Workshop – Yellowknife, NT
- Effective Presentations – Yellowknife, NT
- Media Relations Presentation Skills – Yellowknife, NT
- Pre-Retirement Plan Workshop – Yellowknife, NT
- Modern Management Capacity – Yellowknife, NT
- Improving the Effectiveness of our Committee System and Consensus Government – Yellowknife, NT

The list of professional development conferences attended included:

- Association of Parliamentary Librarians Business Meeting – Ottawa, ON
- Canadian Association of Parliamentary Administrators Conference – Winnipeg, MB
- Canadian Association of Law Libraries 45th Annual Conference – Ottawa, ON
- Commonwealth Parliamentary Association Conference – New Delhi, India
- Commonwealth Parliamentary Association Presiding Officers Conference – Charlottetown, PEI
- Hansard Association of Canada 34th Annual Conference – Iqaluit, NU

**MUNICIPAL AND COMMUNITY
AFFAIRS**

OVERVIEW

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.

GOALS

1. Increase community government authority and responsibilities through policy, legislation and funding arrangements.
2. Enhance knowledge, skills and abilities of community staff, officials and other partners to better manage community affairs.
3. Contribute to the development of effective, accountable and democratic community governance structures, including self-government arrangements.
4. Support communities in their efforts to provide a safe, healthy and vibrant environment for residents.

PROPOSED BUDGET

Compensation & Benefits	\$ 11,975,000
Grants & Contributions	\$ 64,658,000
Other O&M	\$ 7,384,000
Amortization	\$ 2,212,000
Infrastructure Investment	\$28,090,000

PROPOSED POSITIONS

Headquarters (HQ)	63 positions
Regional/Other Communities	49 positions

KEY ACTIVITIES

- *Corporate Management and Services*
- *Community Operations*
- *School of Community Government*
- *Lands Administration*
- *Sport, Recreation, and Youth*
- *Regional Operations*

STRATEGIC ACTIONS

The Department will take the following actions in support of the government's strategic initiatives:

- Encourage Healthy Choices and Address Addictions (Building Our Future)
- Enhance Support for the Voluntary Sector (Building Our Future)
- Expand Programming for Children and Youth (Building Our Future)
- Increase Safety and Security (Building Our Future)
- Protect Territorial Water (Managing This Land)
- Continuing to Develop Governance (Managing This Land)
- Maximize Benefits from Resource Development (Maximizing Opportunities)
- Promote the NWT as a Place to Visit and Live (Maximizing Opportunities)

EMERGING ISSUES

Roles and responsibilities of community governments are changing

The complexity of community infrastructure development and maintenance has increased with new regulatory requirements, and emerging issues such as climate change will pose additional challenges for community planning and development. Communities are increasingly taking the lead role in addressing these issues with the transition to full community government authority and autonomy.

Community government infrastructure costs continue to increase

As communities assume ownership of, and responsibility for, more capital assets, they must deal with the impacts of deferred maintenance and plan for renovation or replacement of essential infrastructure. Climate change poses requirements for new and potentially expensive solutions to development and maintenance of local roads and building foundations, and changing regulatory requirements may result in the need for new and extremely expensive systems for water and sewage treatment.

While some communities have the opportunity to raise own-source revenues through property taxation, the potential for such revenue is limited in most communities due to the size of the assessment base.

Community governments are challenged to recruit and retain the staff necessary to deliver municipal programs and services

In the NWT's overheated economy, there are many opportunities for residents, making it even more difficult for community governments to compete for competent staff. A recent survey conducted by the Local Government Administrators of the NWT demonstrated that many community governments are not offering competitive salary and benefits packages.

There is increasing pressure on the Government of the Northwest Territories to update and modernize the administration of Commissioner's Lands

There is an increase in commercial and industrial activity in many communities, and a need for tenured land to support the NWT Housing Corporation's programs, and for other residential development.

There is increasing pressure on MACA to take action against trespassers on Commissioner's Lands, and the Interim Enforcement Strategy approved in 2007 provides the basis for moving forward with this task.

Community governments and the Government of the Northwest Territories must ensure that emergency plans are up-to-date and effective

More attention has been focused on the need for effective and proactive emergency preparation and response in recent years, due in large part to the increase in natural disasters as a result of climate change.

MUNICIPAL AND COMMUNITY AFFAIRS

There is an increasing awareness of the importance of healthy living

Physical activity is a key component in healthy living, and Ministers of Health and Ministers of Sport, Physical Activity and Recreation across Canada have set targets to increase physical activity among residents.

MACA's role must evolve to support Northwest Territories communities to remain sustainable, safe, healthy and vibrant

As community governments take on increasing authority and responsibility, MACA's role continues to evolve. The legislative and policy framework that guides community government activities and funding must continue to be flexible and responsive to community needs.

FISCAL POSITION AND BUDGET

Departmental Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
	(\$000)			
OPERATIONS EXPENSE				
Directorate	4479	4683	4683	5164
Community Operations	3369	4457	3457	3491
School of Community Government	1916	1861	1861	1976
Lands Administration	2627	2980	2980	3318
Sport, Recreation and Youth	4971	2829	2504	3417
Regional Operations	68867	65631	65722	78118
TOTAL OPERATIONS EXPENSE	86229	82441	81207	95484
REVENUES	7725	16023	3516	2125

MUNICIPAL AND COMMUNITY AFFAIRS

Operation Expense Summary

	Proposed Adjustments						Proposed Budget 2009-10
	Main Estimates 2008-09	Sunsets and Other Approved Adjustments	Reductions	Forced Growth	Strategic Initiatives	Internal Reallocation of Resources	
	(\$000)						
Directorate							
Departmental Management	909	0	(39)	0	138	0	1008
Other Grants and Contributions	558	0	0	0	0	0	558
Regional Management	641	0	(81)	0	135	0	695
Corporate Affairs	604	(138)	(32)	0	0	0	434
Policy and Planning	603	0	(26)	0	0	0	577
Financial Services	860	(75)	(86)	0	0	0	699
Information Systems	508	0		0	0	0	508
Total	4683	(213)	(264)	0	273	0	4479
Community Operations							
Program Management	635	0	(151)	0	0	0	484
Community Financial Services	688	0	(5)	0	0	0	683
Financial Policy	253	0	(31)	0	0	0	222
Community Governance	241	0	(1)	0	0	0	240
Infrastructure Planning and Support	905	(35)	(30)	0	0	0	840
Community Government Grants & Contributions	735	(485)	0	350	300	0	900
Total	3457	(520)	(218)	350	300	0	3369
School of Community Government							
Program Management	419		(19)	0	0	0	400
Training Programs	1,442	256	(182)	0		0	1516
Total	1,861	256	(201)	0	0	0	1916
Lands Administration							
Program Management	737	(122)	(26)	0	180	0	769
Planning & Assessment	1,135	0	(15)	0	0	0	1120
Lands Programs	1108	(189)	(181)	0	0	0	738

MUNICIPAL AND COMMUNITY AFFAIRS

Total	2980	(311)	(222)	0	180	0	2627
Sport, Recreation and Youth							
Program	385	0	(19)	0	0	0	366
Management							
Sport & Recreation	765	0	(79)	0	1055	(100)	1641
Youth	130	0		0	215	250	595
Volunteer	124	0		0	100	0	224
Other Grants & Contributions	1,100	0	0	0	920	125	2145
Total	2,504	0	(98)	0	2290	275	4971
Regional Operations							
Program	2,390	0	(202)	0	0	0	2188
Management							
Community	55131		(1250)	6,444	0	0	60325
Government							
Grants & Contributions							
Other Grants & Contributions	1,555	0	(550)	0	0	(275)	730
Regional	4,722	(818)	(909)	0	417	0	3412
Delivery							
Services							
Amortization	1,924	288	0	0	0	0	2212
Total	65722	(530)	(2911)	6,444	417	(275)0	68867
TOTAL DEPARTMEN T	81207	(1500)	(3,914)	6,794	3,460	0	86229

MUNICIPAL AND COMMUNITY AFFAIRS

Revenue Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
	(\$000)			
General Revenues				
Lottery Licences	75	75	75	75
Business Licences	30	30	30	30
Land Document Fees	10	10	10	10
Quarry Fees	20	20	20	20
Real Estate Agents and Salespersons	5	5	5	5
Vendor/Direct Seller Licences	5	5	5	5
Plan Review Fees	20	20	20	20
Registration Fees	75	75	75	75
Other	-			
	<u>240</u>	<u>240</u>	<u>240</u>	<u>240</u>
Other Recoveries				
Land Leases	700	700	903	903
Joint Emergency Preparedness	155	80	80	80
	<u>855</u>	<u>780</u>	<u>983</u>	<u>983</u>
Grants in Kind	-	-	-	-
Capital				
Deferred Capital Contributions	35	35	15	15
Municipal Rural Infrastructure Fund – Capacity Building and Administration	96	96	96	96
Municipal Rural Infrastructure Fund – Tax Based Communities	74	1,779	1,519	1,519
Municipal Rural Infrastructure Fund – Non – Taxed Based Communities		586	2,425	2,425
Building Canada Fund	6425	11837		
	<u>6630</u>	<u>15083</u>	<u>4,055</u>	<u>4,055</u>
TOTAL REVENUES	<u>6630</u>	<u>16023</u>	<u>5,278</u>	<u>5,278</u>

DIRECTORATE

Description

Departmental Management coordinates the development and the implementation of the Department's strategies with the senior management team and links the Department's activity to the goals of the Minister and Government. Regional Management oversees operations in the regional offices which are responsible for implementation of MACA programs and services.

Through its Corporate Affairs Division, the Department coordinates planning and reporting activities for the Department, provides expert financial, policy and information systems advice and manages many administrative services. In 2009-2010, MACA will continue work on several legislative initiatives and implementation of mechanisms to ensure effective planning and communication with key stakeholders. The Department will develop a departmental strategic plan to link departmental activities with GNWT objectives.

Major Program and Service Initiatives 2009/10

MACA will continue to coordinate several legislative initiatives and anticipates advancing Bills in 2009-2010 for the new *Community Planning and Development Act* which will replace the current *Planning Act*; the *Local Authorities Elections Act*; the *Senior Citizens and Disabled Persons Property Tax Relief Act* and the *Commissioner's Lands Act*.

The Department will continue to coordinate departmental work related to the ground ambulance and highway rescue initiative to help clarify service levels, responsibility for service delivery, and associated funding for a coordinated system of ground ambulance highway rescue services in the Northwest Territories (NWT).

The Department will continue implementation activities associated with the expansion of community government authority and accountability by developing a web-based community government resource centre to provide community government staff and councilors with a wide variety of "Toolkit" resources, including information on community governance, human resource planning, capital planning and maintenance management.

MACA anticipates completion of a review of the Disaster Assistance Policy to ensure the provisions in the Policy meet contemporary needs.

Four Year Business Plan Update

Results to Date

MACA has completed amendments to the Fire Prevention Regulations which now adopt the 2005 National Building Code of Canada, and 2005 National Fire Code of Canada. The Office of the Fire Marshal now accepts plans designed pursuant to these Codes.

MUNICIPAL AND COMMUNITY AFFAIRS

MACA and Health and Social Services (HSS) continued to work collaboratively to clarify service levels, responsibility for service delivery, and associated funding for a coordinated system of ground ambulance highway rescue services in the Northwest Territories (NWT). Over the past year, a draft work plan was developed to guide the work to develop options for the long-term legislative and funding frameworks.

Through the Office of the Fire Marshal, MACA has released the Community Fire Protection Handbook which serves to assist fire officials in making decisions to implement and improve fire services in their community. The Handbook contains fire prevention guidelines and practices as well as the relevant Territorial legislation, regulations and National Fire and Building Codes.

KEY ACTIVITY 1: COMMUNITY OPERATIONS

Description

Through its Community Operations Division, MACA coordinates many of the functions that support community governments. This includes consumer programs, financial advisory services, implementation of land claims and self government processes, advice and support on governance and local government elections issues, support for leveraging alternative sources of revenue, and technical advice and support regarding capital programs, works management and infrastructure.

In 2009-2010, MACA will shift focus in the areas of capital and works by enhancing support for community capital planning, infrastructure maintenance and drinking water quality and increasing support in the financial management and reporting responsibilities of community governments.

Major Program and Service Initiatives 2009/10

The Department continues to lead analytical work related to providing support and advice to community governments to fulfill their responsibilities. This work involves the following initiatives:

- Support communities with implementation of their responsibilities in the area of community infrastructure planning and operations including capital planning and project financing, project management, contracting, etc. through the provision of tools, advice/assistance, sharing of best practices, and information on private sector resources;
- Supporting the School of Community Government, and working with the Arctic Energy Alliance and the NWT Association of Communities to support communities in the development and implementation of their Integrated Community Sustainability Plans;
- Provision of advice and assistance on budget development, reporting requirements and public accountability including the adoption of Public Sector Accounting Board standards by March 2010;
- Conduct a review of the Operations and Maintenance Funding model to verify its suitability and adequacy in providing support to community governments; and
- Negotiate and implement federal infrastructure funding agreements related to the provision of community public infrastructure.

MACA also recognizes and supports communities in adaptation to climate change. Through research and information sharing, the Department strives to provide support and technical advice to communities on how to integrate climate change adaptation into their Integrated Community Sustainability Plans.

Four Year Business Plan Update

Results to Date

MACA established five pilot projects for capital project management. The following infrastructure pilot projects have been completed or are underway:

MUNICIPAL AND COMMUNITY AFFAIRS

- Completion of Fort Liard community office complex, fire hall and garage project; Fort Good Hope Solid Waste project; and Fort McPherson community office complex.
- Fort Good Hope Office Complex and Dettah Office complex are under construction.

Integrated Community Sustainability Plans are a requirement of the Canada-Northwest Territories Gas Tax Agreement. A template was required to be completed by March 2007, and communities are required to complete their plans by March 2010. The template for the Integrated Community Sustainability Plans (ICSP) was submitted and approved by Canada. The ICSP contains four elements – a strategic plan, energy plan, capital investment plan and a human resources plan. Templates and supporting materials have been created for each element and communities are making progress on completing their plans.

MACA completed an update to the Debt Regulations and Authorized Lenders Regulations to offer additional borrowing options to communities. Assistance was provided to a number of communities to complete the borrowing process for infrastructure projects including the development and approval of borrowing bylaws.

A series of Regional Workshops were held on financial reporting which included information on compliance with the pending requirements for capital asset reporting as required by the Public Sector Accounting Board (PSAB). Under the Canada-Northwest Territories Gas Tax Agreement, the Northwest Territories agreed to ensure that all community governments were compliant with the new PSAB standards by March 2010. The Department is working with communities and piloting templates for updating their reporting in this area and new audit guidelines will be implemented for the 2009 reporting year.

Changes to Four Year Plan

A new federal infrastructure agreement, the Building Canada Plan, was signed in February 2008, and implementation of this new funding agreement will begin in 2008-2009. Under this agreement, a total of approximately \$45.5 million will be available for Community Public Infrastructure initiatives over a seven year period ending in 2013-2014. The Department will play a key role in the implementation of this agreement and facilitating approval of community projects by the federal Minister.

MACA is requesting additional funding of \$360,000 in 2009-2010 and \$365,000 in each of 2010-2011 and 2011-2012, to continue work, first initiated in 2005-2006, on the Action Plan for Drinking Water Quality in the NWT. Effort will focus largely on support for the Circuit Rider Training Program; water and wastewater course development; assistance for water licensing; and water supply system upgrades/technical support.

Measures Reporting

Number of communities with unqualified/qualified/ denied audit opinions

A total of eight communities requested extensions to the audit deadline for 2007-2008. Financial statements were received by nineteen communities. Of the nineteen audits received, eighteen had unqualified audits and the other had a denied audit but the denial was not related to MACA funding/programs.

Number of communities with capital investment plans

Thirty two communities submitted Capital Investment Plans. A draft of the remaining community's capital plan has been completed and is pending Council approval.

Number of communities with asset management plans

During 2007-2008, MACA revised the job descriptions for regional capital and works staff to include an emphasis on preventative maintenance. MACA has developed a strategic framework for ensuring progress on the many functions within the capital/works management scope and departmental staff have initiated the implementation of this framework. It is expected that tracking of asset management plans will be initiated by the next reporting period.

Number of communities with integrated community sustainability plans

No communities have completed all elements of the Integrated Community Sustainability Plan. A survey by the NWT Association of Communities Sustainability Coordinator shows that:

- Nine communities have a current Strategic Plan;
- Four communities have a current Human Resources Plan;
- Six communities have a current Community Energy Plan; and
- Thirty-two communities have a current Capital Investment Plan.

Number of elections without irregularities

In 2007, eleven communities held elections without any significant difficulties. Two court actions occurred in tax based communities as a result of 2006 elections – one related to the education board elections and one related to the election of Council. The latter was resolved through the judicial process and a new election for Council members took place in 2007 without incident.

KEY ACTIVITY 2: SCHOOL OF COMMUNITY GOVERNMENT

Description

Through its School of Community Government, MACA supports community government capacity building by providing training, development opportunities and resources in broad areas of community government responsibilities including governance, management, infrastructure, fire protection, lands, public safety and community operations.

In 2009-2010, MACA will continue to focus effort on areas that best support community governments with implementation of activities related to the expansion of community government authority and accountability; responsibilities under various federal-territorial agreements; and those areas that are required to support health, safety and infrastructure.

Major Program and Service Initiatives 2009/10

Regional staff will engage in community capacity building initiatives and the development of training standards and certification, course development coordination and delivery, human resources assessments, student records, partnerships and support for strategic and human resource planning.

The Department will develop and coordinate training opportunities that reflect the priorities of community governments in areas such as infrastructure maintenance and management, water and waste management, fire protection, by-law enforcement, and lands administration.

Working collaboratively with the Northwest Territories Association of Communities and Arctic Energy Alliance, MACA will provide support to community governments in priority areas established through the Federal Gas Tax Agreement including strategic planning, human resource planning, energy planning, and capital investment.

Work will be completed with the Office of the Fire Marshall, Lakeland College and partners in the design, delivery and tracking of a practical and competency based approach to firefighter training, helping ensure safe communities.

Training plans for Emergency Management will be implemented to help ensure key personnel have the skills and knowledge to respond to community emergencies.

Four Year Business Plan Update

Results to Date

MACA completed distribution of the \$35 million Community Capacity Building Fund to all 33 NWT communities to support community capacity building or the addition/improvement of community infrastructure.

Human Resource and Strategic Planning Tools were completed and are now being used by

MUNICIPAL AND COMMUNITY AFFAIRS

community governments to support Integrated Community Sustainability Planning required under the Federal Gas Tax Agreement.

The Department developed and delivered a series of capital planning and finance workshops.

MACA received a designation for the position of Community Recreation Facility Operator from the Apprenticeship, Trades and Occupational Certification Board and community staff engaged in this training will now receive formal certification.

MACA completed a successful two year Northern research project 'Northern Governance and Capacity Building'. Implementation of the identified recommendations will continue and will ensure delivery of relevant and practical courses for community government staff.

The Department produced the video, 'Life Source', as an educational resource for community councils, staff, and the public, to raise awareness of the importance of clean water and the need to protect quality drinking water.

MACA participated with Indian and Northern Affairs Canada on an external review of the Department's Management and Finance Program. Results show that there is strong support for continued training by the Department and respondents encouraged a collaborative partnership between the two organizations to help build capacity.

Changes to Four Year Plan

The Department will commence implementation of a redesigned Recreation Leadership Training Program in 2009-2010.

Measures Reporting

Number and type of training programs delivered

Fifty courses were delivered by the Department in the priority areas of governance, land management, infrastructure maintenance, water and waste, public safety, fire protection and community operations.

Training success/completion rates/certification rates

Ninety-five percent of students successfully completed courses offered in 2007-2008. Forty-eight community government employees received certification.

Number of community government staff receiving training

Approximately 368 community government staff received training in 2007-2008. Ninety-five percent of the students that attended courses were satisfied with course instruction, course materials and course coordination.

Staff retention and recruitment levels

MUNICIPAL AND COMMUNITY AFFAIRS

Due to the Department's inability to identify a reliable source of statistics for this measure, it has been eliminated.

Proportion of community government positions are occupied by certified staff, for those positions where certification is available

Eighty percent of community governments now have certified operators at the appropriate classification level for their water treatment plants which assists in providing safe drinking water.

KEY ACTIVITY 3: LANDS ADMINISTRATION

Description

Through its Land Administration Division, MACA administers Commissioner's Land, provides advice and assistance to community governments on land use and community planning, performs property assessments, undertakes environmental planning and regulatory review, and provides technical mapping and surveying services to community governments and the public.

In 2009-2010, the Department will continue its work to address trespass on Commissioner's Land through the Interim Trespass Enforcement Strategy. It will initiate a comprehensive review of the legislation and policy framework in place for administering Commissioner's Land, and start work to undertake a formal land use planning process in the Yellowknife Block Land Transfer Area.

The Department will also evaluate the effectiveness of the General Assessment in the General Taxation Area that is scheduled for completion by October 31, 2008, and make recommendations to improve the property assessment process. In addition, the Department will continue work started in 2008-2009 to update its aerial photography and mapping to increase the reliability of the data provided to the public through its ATLAS Geographic Information System.

Major Program and Service Initiatives 2009/10

MACA will develop an evaluation framework for the Interim Trespass Enforcement Strategy and evaluate the effectiveness of the Strategy.

The Department will initiate a land use planning exercise with stakeholders to resolve lease administration and land and environmental management issues in the greater Yellowknife Watershed Development Area for application throughout the NWT.

The Department will undertake an effort to monitor and participate in the Environmental Assessment of the Giant Mine Remediation Project currently under review by the Mackenzie Valley Environmental Impact Review Board.

The Department will initiate a review of the legislative, regulatory, and policy framework currently in place governing the administration and management of Commissioner's Land.

MACA will improve the profile of the need for communities to plan for the orderly development of their communities by encouraging and supporting communities in the development of community plans and zoning By-laws.

MACA will also continue progress on updating aerial photography and mapping of NWT communities.

The Department will continue to lead an initiative to assist community governments to formalize ownership of Community Public Infrastructure through securing land tenure.

MUNICIPAL AND COMMUNITY AFFAIRS

The Department will evaluate the process used to conduct the 2008 General Property Assessment in the General Taxation Area of the NWT. The evaluation will help develop and implement a strategy for property assessment appeals resulting from the 2008 General Property Assessment and a phased-approach to conducting future General Property Assessments.

Four Year Business Plan Update

Results to Date

In 2007-2008, the Department implemented the Interim Trespass Enforcement Strategy; fostered a partnership with the Akaitcho Dene First Nations to share information about trespass in its asserted territory and continued to educate the public about trespass on Commissioner's Land through an advertising campaign.

The Department developed a proposal for the treatment of Commissioner's Land with respect to the transfer of the land related to the Déline Final Self-Government Agreement, in conjunction with the Department of Aboriginal Affairs and Intergovernmental Relations and the Department of Justice.

The Department completed aerial photography and Global Position System identification of trespassers in the Hay River and Fort Smith Block Land Transfer Areas, as well as updating aerial photography and mapping of six communities.

The Department completed the transfer and withdrawal of approximately 800 hectares of Commissioner's Land in the City of Yellowknife, in consultation with the City and the Yellowknives Dene First Nations.

Work is progressing towards the successful completion of the General Property Assessment in the General Taxation Area by October 31, 2008. The General Assessment re-values all assessable properties in 19 NWT communities and in the Hinterland (i.e. diamond mines and oil and gas installations).

Changes to Four Year Plan

It is expected that the Lands Administration Division will make a contribution to the overall development of a Land Use Framework for the NWT, as part of the 16th Legislative Assembly's Managing This Land strategic initiative.

Measures Reporting

Percentage change in additions to property assessment rolls; deletions to property assessment rolls; value of assessment

During 2007-2008 the Lands Administration Division recorded an increase on the Assessment Roll for the General Taxation Area and the Municipal Taxation Area communities of 146 parcels, for a total increase of \$144,000,000 to the assessment base. During the same period, the City of Yellowknife increased the number of assessable properties on its Assessment Roll by 14 parcels, for a total increase to the City's assessment base of \$75,000,000.

MUNICIPAL AND COMMUNITY AFFAIRS

Percentage of communities without a community plan; with dated community plans; with current community plans

There are 27 communities in the NWT that have community plans and zoning By-laws. However, most of them are outdated. The Lands Administration Division worked with the City of Yellowknife and the Town of Norman Wells during 2007-2008 to revise their zoning By-laws.

Percentage of properties in database with current mapping; and surveyed

The Lands Administration Division has aerial photography and mapping that was created in 2001 for all communities in the NWT. In 2007-2008 the Division updated its air photography and mapping of all land within the municipal boundaries of Paulatuk, Tuktoyaktuk, Aklavik, Fort McPherson, Tsiigehtchic, Colville Lake, Fort Good Hope, Tulita, and Déline.

The Division surveyed five parcels in the Hamlet of Enterprise in support of the transfer of assets and land with expansion of community government authorities and accountability.

Number of lands administration applications received; applications in process; approvals provided (leases issued); rent reviews required/completed; surrendered

Reporting of the actual lease application and lease issuance activity is not available due to the ongoing work the Division is undertaking to finalize and implement its new land database. Overall, activity has increased from prior years, and is attributable to the contribution that the Division made to the implementation of the Affordable Housing Initiative. Conversion of leased parcels to full private ownership is also on the rise. During 2007-2008 a total of 68 parcels were converted from a leasehold interest to fee simple title.

Number of lots transferred

Conversion of leased parcels to full private ownership is on the rise. During 2007-2008, a total of 68 parcels were converted from a leasehold interest to fee simple title.

KEY ACTIVITY 4: SPORT, RECREATION, AND YOUTH

Description

Through its Sport Recreation and Youth Division, MACA provides advice and assistance concerning recreation, sport, physical activity, youth and volunteer programs and represents the GNWT in its partnership with the NWT Council of Sport and Recreation Partners and other stakeholders.

In 2009–2010, the Department will focus on increasing opportunities for youth leadership development through traditional and other program opportunities and will work with partner organizations to encourage residents to improve their health and wellbeing through sport, recreation and physical activity programming. Priority will also be placed on supporting the role that individual volunteers play in improving communities.

Major Program and Service Initiatives 2009/10

The Department will increase its support for proven and innovative youth leadership programs and develop a supplemental mentorship initiative that encourages graduates of these programs to act as role models for younger participants.

MACA will work with other departments to support the Northwest Territories' participation in the 2010 Vancouver Winter Olympic and Paralympic Games.

In cooperation with its partners, the Department will enhance its physical activity promotional efforts, particularly for target populations that are at risk.

MACA will continue to support the increasing role of the NWT Council of Sport and Recreation Partners in managing non-government activities in the sector by supporting the development of a sport and recreation system Strategic Plan and Evaluation Framework to guide the development and implementation of programs and services.

Volunteer promotional initiatives and support for community level volunteers will also be enhanced.

Four Year Business Plan Update

Results to Date

The Department successfully implemented sport and physical activity promotional programs to encourage more residents to achieve the related health benefits. Such successes include the delivery of the Get Active NWT program as part of the Healthy Choices Framework, and engagement of the majority of communities in some form of physical activity programming.

MACA continues to advance youth priorities and leadership development through the delivery of the Youth Corps and Youth Contributions Programs. These programs have been successful in creating learning opportunities for youth in a variety of ways that include both traditional and non-traditional learning environments.

MUNICIPAL AND COMMUNITY AFFAIRS

Changes to Four Year Plan

Recently introduced through strategic planning initiatives the Department is now responsible to identify and coordinate Youth and traditional Aboriginal sport opportunities centered on the Vancouver 2010 Winter Olympic and Paralympic Games. Such opportunities may include youth leadership development programs and unique northern activities. Follow up activities will include participant mentorship initiatives that encourage youth to become role models and set the stage for a continuing cycle of leadership development opportunities for NWT youth.

Measures Reporting

Rates of physical activity

The first ever physical activity rates for NWT children and youth were reported in 2008. Stable baseline measures are still under development but initial indications show that an estimated 6 to 8 out of every 10 NWT youth are not physically active enough to gain a health benefit.

Physical activity rates for adults have been tracked in the north (Yukon and NWT) for 2000, 2003 and 2005 with new data expected in 2009. Fifty percent of NWT adults are not physically active enough to achieve a health benefit.

Rates of volunteerism

Volunteer participation rates were measured in 1999 and 2004. Fifty-three percent of NWT residents volunteer on a regular basis.

The Department is in the process of identifying achievable measures to determine the effectiveness of Youth programming.

Key Activity 5: REGIONAL OPERATIONS

Description

Regional Offices are responsible for the coordination and delivery of many of the Department's programs and services to community governments.

Regional staff are the point of contact for community governments and provide advice and support to communities and other stakeholders on a range of issues. They advise community governments on governance, administration, capacity building, budgeting, financial reporting and other activities to support the use of sound management and financial practices. They also support communities in the development of community capital infrastructure planning, project management and the operation and maintenance of community infrastructure and equipment. They also support healthy active communities, recreation, youth activities and volunteerism.

Assistant Fire Marshals participate in fire training activities, local inspections and investigations.

Regional lands staff assist community governments with community land administration and planning activities and administer leases for Commissioner's Lands.

Major Program and Service Initiatives 2009/10

Regional staff are the front-line service delivery mechanism for all MACA's programs and services, and play an integral role in ensuring community governments receive support, information and advice in all areas of departmental activity. Regional offices are the first point of contact and play an important role in emergency response and preparedness at the community level.

Since regional offices deliver all departmental programs and services, there are no separate measures for regional operations.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Encourage Healthy Choices and Address Addictions

Description

MACA along with the Departments of Health and Social Services and Education Culture and Employment is continuing implementation of the existing Healthy Choices Framework, and gradual enhancement of activities, as a cost effective investment in improving the health of Northwest Territories (NWT) residents, and to reduce long-term health and social service costs.

Activity to Date

The GNWT Healthy Choices Framework and Action Plan has identified the following key health and wellness areas of emphasis: reducing high-risk sexual behaviors, tobacco harm reduction and cessation, prevention of addictions and injuries, and the promotion of physical activity, healthy eating and mental health.

Existing Framework projects include territory wide multi-media campaigns targeted at tobacco reduction (Don't be a Butthead) and physical activity (Get Active NWT) along with pilot interventions such as the 'Healthy Foods North' pilot project in three Beaufort Delta communities.

During 2008-2009, MACA is providing funding to implement the Get Active NWT social marketing campaign and is supporting the Healthy Foods North initiative in the Beaufort-Delta region that is being lead by HSS.

Planned Activities - 2009/10

MACA currently supports a wide range of healthy choices initiatives through their responsibilities with the sport, recreation, volunteer and youth mandates. Effort in 2009-2010 will focus on expansion of the Get Active social marketing campaign that will include support for local delivery of programming by community governments and interest groups.

Planned Activities – 2010/11 and 2011/12

Future effort will involve support for coordinated school/community/health center physical activity projects; implementation of a community champions program; and implementation of targeted physical activity projects for high risk populations.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE
Action: Expand Programming for Children and Youth

Description

MACA supports the operation of community youth centres by providing a stable source and level of resources to recruit and train staff, and to operate a basic level of service for these facilities.

MACA will also undertake a range of activities for the benefit of youth in the NWT and for new programming to permit the GNWT to respond positively to innovative pilot initiatives that are brought forward by communities and youth groups.

Activity to Date

Youth Centres

MACA currently provides funding of \$250,000 to support the operation of community youth centres. In 2008-2009, the Department expects that there will be 30 community centres offering youth programming. The current budget will allow the Department to provide each with a contribution of \$8,333.00. Most youth centres operate on an unstable base of grant funding from various organizations. From this, they must pay for staff and utilities before programming even starts.

Youth Programs

MACA delivers and supports a variety of programs targeted to youth. These programs include: Take a Kid Trapping; Youth Ambassadors Program; Northern Youth Abroad; Youth Forums; Wilderness Education Programs; and National Aboriginal Achievement Awards. In 2007-2008, these programs were funded from within the existing Youth Corps Program budget.

Planned Activities - 2009/10

Youth Centres

Additional funding in 2009-2010 will result in increased financial resources being provided to the projected 30 community centres, thus assisting these centres to stabilize base funding and provide enhanced youth programming.

Youth Programs

Most of the pilot initiatives delivered through the NWT Youth Corps have been extremely well received by communities and youth, and the Department is recommending that the most successful of these pilots be provided with ongoing, stable funding. MACA is also recommending that funding be provided for new programming to permit the GNWT to respond positively to innovative pilot initiatives that are brought forward by communities and youth groups.

Planned Activities – 2010/11 and 2011/12

Youth Centres

MACA will continue to expand funding for community youth centres to improve stability of core funding.

Youth Programs

MACA will continue to review existing NWT Youth Corps programs, and change focus if necessary, to ensure that youth programming remains relevant and appropriate.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE
Action: Enhance Support for the Voluntary Sector

Description

MACA is implementing a volunteer development strategy to enhance support to the volunteer sector.

Activity to Date

In 2005, the GNWT recognized the important role that volunteers play in developing northern society by announcing the GNWT Volunteer Declaration and Volunteer Support Initiative. The associated action plan outlined the steps that the GNWT would take to promote and support volunteerism in the NWT. Although no new resources were identified to support the initiative, modest success was achieved in improved volunteer recognition programs and several youth volunteer development initiatives.

Planned Activities - 2009/10

During the winter of 2009, MACA will be hosting a volunteer forum to collect input on advice on how best to support the role volunteers play in improving human resource capacity in NWT communities. The results of forum will be utilized to develop an updated “2009-2012 GNWT Volunteer Support Initiative”.

Planned Activities – 2010/11 and 2011/12

The “2009-2012 GNWT Volunteer Support Initiative” will include detailed actions to improve training opportunities for volunteers, promote the social and health benefits of volunteering, and engage NWT youth as new volunteers and support the development of resources to complement these activities.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Increase Safety and Security

Description

MACA and HSS are working to explore options related to a funding and legislative framework where the GNWT will legislate and deliver ground ambulance and highway rescue services. This is short-term work, and includes data collection and establishing monitoring mechanisms to determine uses and costs of current service delivery. This information will be used to create a foundation for longer-term informed Policy choice.

Activity to Date

In 2006-2007, MACA and HSS conducted a review of ground ambulance and highway rescue services in the NWT. The departments generally accepted the recommendation that the GNWT will in the long-term legislate and deliver ground ambulance and highway rescue services. Until such a framework is in place, MACA and HSS are moving forward with data collection and the establishment of monitoring mechanisms to use to determine uses and costs of the current service delivery.

In 2007-2008, the MACA and HSS developed an application-based funding program to guide the allocation of funding to eligible community governments to assist with the provision of training, equipment or capital upgrades for ambulance and/or highway rescue services. In 2008-2009, the departments again supported the same activities.

In June 2008, MACA and HSS invited communities to submit names to sit on an Oversight Advisory Committee to guide future work.

Planned Activities - 2009/10

In 2009-2010, MACA and HSS will continue to support communities, consistent with the parameters of the program established in 2007-2008.

Planned Activities – 2010/11 and 2011/12

MACA and HSS have developed a joint work plan which is focused on the following high-level work areas:

- data collection;
- governance framework;
- legislative framework;
- operational framework;
- funding framework;
- transition planning; and
- communications.

STRATEGIC INITIATIVE: MANAGING THIS LAND

Action: Continuing to Develop Governance

Description

MACA requires human resources to continue to address the significant policy and administrative gaps, breaches and inadequate service levels that are inherent in administration of Commissioners Lands. While progress has been made, it is necessary to maintain current staff levels in order to ensure that the backlog of file breaches, lack of enforcement and policy inconsistencies can be addressed. As well, it is particularly important for the GNWT to address these longstanding land administration issues in order to demonstrate capacity and competence in managing lands and resources in anticipation of devolution.

Activity to Date

Since 2006-2007, regional positions have worked to address outstanding lands administration issues across the NWT, and to develop and implement new policy and program framework to ensure the administration of Commissioner's Land is undertaken in a diligent, comprehensive, and responsible manner. Recent public attention to the trespass issue, and the increase in specific lands issues being raised by communities and other stakeholders, indicate that the public is no longer willing to accept an inadequate level of service in this area.

Planned Activities - 2009/10

The land administration function performed by MACA is facing an increased demand for services related to specific lots across the NWT, while at the same time, addressing new and complex land management challenges (e.g., challenging trespass and meeting requirements set out in IMAs). At the regional level, the focus will be on meeting service needs from the public as well as on correcting file breaches and ensuring lands programs and policies are consistently implemented, stabilized and sustained. At the Headquarters level, staff will continue to work on addressing complex policy issues.

Planned Activities – 2010/11 and 2011/12

MACA must ensure that service delivery to the public is stabilized, and that strategies that are in the early or mid stages of implementation are continued on a number of land-related initiatives, including the following:

- Continuing with the strategic direction of the Lands Administration Division to transfer Commissioner's Land to community governments;
- Keeping pace with service demands from the public;
- Providing the required resources to diligently inspect and enforce the terms and conditions of leases issued by MACA;
- Enforcing the provisions of the Interim Trespass Enforcement Strategy ;
- Demonstrating to the public a commitment to environmental stewardship; and
- Ongoing policy and program development support to deal with issues related to the environmental reclamation of contaminated mine sites.

STRATEGIC INITIATIVE: MANAGING THIS LAND

Action: Protect Territorial Water

Description

MACA, as part of the Departmental Drinking Water Management Committee, will continue to participate in the coordination of management and administration of drinking water issues in the NWT.

Activity to Date

In 2003, the Committee released the draft Framework and Strategy for Managing Drinking Water in the NWT for public comment. The final document, *Managing Drinking Water Quality in the Northwest Territories: A Preventative Framework and Strategy* is the foundational document to focus initiatives to protect public water supply, and outlines guiding principles and best practices for safe drinking water management, and the role of agencies involved in providing safe drinking water.

A related Action Plan was developed to highlight progress on actions previously defined, and ongoing actions into 2012. Some of the successes funded under the Action Plan to date include:

- Basin-wide and community based watershed maps were made available on the internet;
- Emergency response plan templates for water treatment plants were developed;
- Eight (8) communities requested and received funding for water licence applications;
- Online chlorine and turbidity meters with remote monitoring capability were purchased and installed in Fort McPherson;
- An NWT Wide Circuit Rider Program was implemented;
- Additional water and waste courses were developed;
- Life Source – Ensuring Safe Drinking Water in the NWT Video was released; and
- 2006 Drinking Water Quality Report was released.

Planned Activities - 2009/10

In 2009-2010, MACA plans to undertake the following activities to support capacity building for water treatment plant operations:

- Circuit Rider Training Program;
- Water and Wastewater Course Development;
- Increased Community O&M Funding – Water Licence Funding; and
- Water Supply System Upgrades/Technical Support.

Planned Activities – 2010/11 and 2011/12

In order to build on current initiatives and promote further partnership actions to ensure safe drinking water, the following priority areas have emerged that require multi-departmental attention over the next four years:

- Source water protection;
- Training and support for water treatment plant operations; and
- Public education and engagement.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES
Action: Maximize Benefits from Resource Development

Description

MACA will assist community governments with preparing and implementing strategies to maximize benefits and minimize or mitigate negative impacts from resource development and address pressures on government programs and services associated with impacts of the proposed Mackenzie Gas Project.

MACA will utilize additional resources to address three types of potential impacts:

1. Non-elective mandatory workloads associated with statutory obligations related to regulatory processes, health and safety demands and contractual obligations;
2. Workload and obligations relating to internal and external coordination, planning and strategic projects; and
3. Investments required addressing increased government program and service demands related to the MGP.

Activity to Date

In 2005-2006 MACA provide over \$1.2 million dollars to communities to prepare for hearings, negotiate with Mackenzie Gas Project, and undertake planning for the pipeline project. Four term employees were funded to assist with this work. In 2006-2007, \$125,000 was made available for community governments to undertake pipeline related research and planning.

Planned Activities - 2009/10

The MGP is expected to result in an increase in reviews of fuel storage and building plans for National Fire Code and National Building Code compliance. Project related demands would increase the administrative and operational burden associated with issuance of code compliance plan reviews (prior to procurement), inspection reports for facilities (during facility construction) and issuance of occupancy load certificates (at construction completion). There is also anticipated to be increased volume of water licenses, land use permits, and other land instruments. The project will also require the issuance of an estimated 7,000 authorizations for the construction of the MGP. MACA has a regulatory responsibility for the issuance or review of the majority of these licenses, permits and land use authorizations.

In response, MACA will utilize the following additional resources to ensure the interests of stakeholders are addressed and the GNWT's regulatory obligations are met:

- Office of Fire Marshall Reviewer (OFM) to review MGP's fuel storage and building plans for National Fire Code and National Building Code compliance; and
- Regulatory Specialist to undertake administrative work related to the reviewing and processing of applications.

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- Resource Development Impact Coordinator position to continue managing and coordinating pipeline readiness activities in the Department, with other departments and governments, and with community governments.

Planned Activities – 2010/11 and 2011/12

Planned activities under this initiative are tied to certain milestones associated with the Mackenzie Gas Project. A change in the Project schedule could have impacts of timing and requirements for planned activities. At this time, the Department anticipates an ongoing need for the above mentioned resources to the end of 2011/2012.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES

Action: Promote the NWT as a Place to Visit and Live

Description

MACA, in collaboration with other GNWT Departments will undertake activities aimed at promoting the NWT at the 2010 Winter Olympic and Paralympic Games (2010 Olympics). The 2010 Olympics are scheduled for February 12 to 28, 2010 and the Paralympics are scheduled for March 12 to 21, 2010.

Activity to Date

The Vancouver Organizing Committee for the 2010 Olympics (VANOC) and the three territories signed a Memorandum of Understanding (MOU) in Whitehorse at the 2007 Canada Winter Games (CWG). The MOU is on exploring opportunities for cooperation leading up to and during the 2010 Olympics. The MOU outlines eight areas of potential cooperation, including an opportunity for northern athletes to demonstrate traditional Dene and Inuit Games at the 2010 Olympics; the development of a volunteer program for youth; and opportunities for territorial artists and performers to showcase their skills.

An inter-departmental Deputy Ministers' Committee is coordinating GNWT involvement at the 2010 Olympics. The GNWT is also participating in related intergovernmental working groups; Education, Culture and Employment is in a Federal/Provincial/Territorial working group on Cultural Opportunities, and a working group from the three territories and VANOC is developing specific agreements for projects falling from the MOU.

Planned Activities - 2009/10

MACA will organize a variety of sport and volunteer activities including:

Torch Relays (carriers)

The Olympic Winter Games relay will travel through each territory for a 2-3 day period in November 2009, including each capital city. The Paralympic Winter Games Relay will be held in March 2010, and will also include each territorial capital city. Under the 'Contributing Province/Territory Rights and Benefit Program' the GNWT will be able to choose a select number of torch relay carriers.

Inuit and Dene Games Demonstrations

VANOC is interested in Dene and Inuit Games demonstrations events to be held during the Cultural Olympiad and/or under the Four Host First Nations (FHFN) programming at the 2010 Olympics. This will be a Pan Territorial project.

Youth Ambassador Program

Modeled on the successful Youth Ambassadors Program that was part of the 2007 CWG, a similar program is envisioned for the 2010 Olympics. Representative youth (target of one per NWT community) will assist VANOC as volunteers and act as NWT ambassadors.

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Skilled Sports Volunteers

To supporting sport development in the NWT, the GNWT will support the participation of territorial sport volunteers as skilled sport volunteers.

Planned Activities – 2010/11 and 2011/12

MACA will continue to build on the success of the activities undertaken during the 2010 Olympics by furthering the promotion of traditional games and continuing to develop leadership skills for both sport and volunteer leaders.

INFRASTRUCTURE INVESTMENTS

Activity to Date

The Department has completed the following projects that are on its capital plan:

- Fort Smith MRIF project;
- Yellowknife Corrugated Metal Pipe Replacement;
- Innovation Fund projects (tax-based);
- Gym Replacement in Gameti; and
- Water Supply in Colville Lake.

Planned Activities - 2009/10

2009-2010 will mark the third year of capital formula funding to community governments and the GNWT will provide a stable funding base of \$28 million for this purpose.

The Department will complete the following infrastructure projects in 2009-2010:

- Bundled Water Treatment Plant projects in Aklavik, Behchoko, Déline, Tuktoyaktuk, and Ulukhaktok;
- Water/Sewer Main Replacement in Behchoko; and
- Gym project in Nahanni Butte.

Planned Activities – 2010/11 and 2011/12

Capital formula funding of \$28 million is included in each fiscal year of the Department's four year business plan. This funding is provided to communities, for use to construct CPI identified by the community as a priority. MACA will continue to provide advice, support and assistance as communities adjust to their expanded authorities and accountability.

LEGISLATIVE INITIATIVES

Activity to Date

Planning Act

The Department has prepared and distributed the discussion paper “Community Planning, Community Decisions: Options for Changing the *NWT Planning Act*” and has received comments from community governments, residents and other stakeholders. Based on information received during the consultation process, MACA is now moving forward with legislative changes. During the consultation process it became clear that a complete overhaul of the *Act* is required. MACA, therefore, is looking to revoke the existing *Planning Act* and replace it with new legislation called the *Community Planning and Development Act*.

Senior Citizens and Disabled Persons Property Tax Relief Act

MACA conducted a thorough review of the *Act* and has consulted with interested stakeholders, including tax-based community governments, relevant GNWT departments, the NWT Seniors’ Society, the NWT Council of Persons with Disabilities, the Northwest Territories Association of Communities and the Local Government Administrators of the Northwest Territories on proposed legislative changes to the *Act*.

Local Authorities Election Act

An internal working group has been established that consists of representatives from the Northwest Territories Association of Communities and the Local Government Administrators of the Northwest Territories. The Group has completed extensive research on legislation in other jurisdictions that has helped with an examination of our own legislation and identification of potential amendments to the *Act*. The Group is now working to determine issues that are appropriate to include in a discussion paper that will be used to consult with stakeholders. MACA anticipates that the discussion paper will be released to the public in November 2008.

Commissioner’s Land Act

Several legal developments have occurred over the past few years, resulting in the need for timely amendments to the *Commissioner’s Land Act*. In response, a legislative proposal has been submitted, to undertake four discrete amendments of the *Act*.

Planned Activities - 2009/10

It is anticipated that a draft bill for the *Community Planning and Development Act* will be ready for introduction in the late spring/early summer of 2009.

Senior Citizens and Disabled Persons Property Tax Relief Act - Final internal analysis is anticipated to be finalized by December 2008, after which time MACA will finalize its draft legislative proposal.

Commissioner’s Land Act - MACA anticipates introducing a draft bill in the spring or early summer of 2009.

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Local Authorities Elections Act – The Department anticipates a report on consultation results and submission of legislative proposal in spring of 2009.

Cost of Credit Disclosure – MACA anticipates submitting a legislative proposal for new legislation during winter 2009.

Planned Activities – 2010/11 and 2011/12

The Department plans to review the enforcement provisions of the *Fire Prevention Act* in early 2010, with submission of a legislative proposal in winter 2010.

HUMAN RESOURCE OVERVIEW

All Employees

	2008	%	2007	%	2006	%
Total	135	100	138	100	126	100
Indigenous Employees	81	60	82	59	68	54
Aboriginal	44	33	46	33	38	30
Non-Aboriginal	37	27	36	26	30	24
Non-Indigenous Employees	54	40	56	41	58	46

Note: Information as of March 31 each year.

Senior Management Employees

	2008	%	2007	%	2006	%
Total	16	100	16	100	16	100
Indigenous Employees	8	50	9	56	8	50
Aboriginal	4	25	5	31	5	31
Non-Aboriginal	4	25	4	25	3	19
Non-Indigenous Employees	8	50	7	44	8	50
Male	10	63	10	63	10	63
Female	16	37	6	37	6	37

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	32	100	31	100	24	100
Female	5	16	6	19	2	8
Male	27	84	25	81	22	92

Note: Information as of March 31 each year.

Employees with Disabilities

	2008	%	2007	%	2006	%
Total	135	100	138	100	126	100
Employees with disabilities	-	-	-	-	-	-
Other	135	100	138	100	126	100

Note: Information as of March 31 each year.

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Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	115	(3)	112
Indeterminate full-time	114	(2)	112
Indeterminate part-time	1	(1)	0
Seasonal	0	0	0

Adjustments approved through Business Planning Process

Position	Community	Region	Add/Deleted	Explanation
Aboriginal Self-Government Advisor	Yellowknife	HQ	Deleted	Sunset term position
Senior Policy Advisor, Claims and Self Government	Yellowknife	HQ	Deleted	Sunset term position
Aboriginal Self-Government Advisor	Inuvik	Beaufort Delta	Deleted	Sunset term position
Lands Policy Analyst	Yellowknife	HQ	Deleted	Sunset term position
Data Entry Clerk	Yellowknife	HQ	Deleted	Sunset term position
Lands Officer	Fort Simpson	Deh Cho	Deleted	Sunset term position
Community Capacity Building Fund Analyst	Yellowknife	HQ	Deleted	Sunset term part-time position
Resource Development Impact Advisor	Norman Wells	Sahtu	Deleted	Sunset term position
Resource Development Impact Advisor	Fort Smith	South Slave	Deleted	Sunset term position
MGP Coordinator, Planning/Special Projects	Yellowknife	HQ	Added	Strategic Initiative term position
MGP Plan Review	Yellowknife	HQ	Added	Strategic Initiative

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				term position
MGP Regulatory Review	Yellowknife	HQ	Added	Strategic Initiative term position
Senior Researcher (Recreation Leaders Program)	Yellowknife	HQ	Added	Strategic Initiative indeterminate position
Youth Position	Inuvik	Beaufort Delta	Added	New indeterminate position approved during Committee of the Whole Review of MACA's 2008-2009 Main Estimates
Youth Position	Fort Simpson	Deh Cho	Added	New indeterminate position approved during Committee of the Whole Review of MACA's 2008-2009 Main Estimates

Total Approved (3)

Adjustments approved through Target reductions

Position	Community	Region	Add/Deleted	Explanation
N/A	N/A	N/A	-	

Total Reductions -

Other Positions

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	13	(3)	10
Indeterminate full-time	13	(3)	10
Indeterminate part-time	-	-	-
Seasonal	-	-	-

MACA is not projecting to add any new positions, funded through internal reallocation of existing appropriations, in 2009-2010

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Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resource Strategy for the Northwest Territories Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009-2010 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Human Resource Activities

The following information provides an overview of MACA’s human resource activities during the year such as transfer assignments, interns and summer students, including affirmative action status.

Summer Students									
MACA	Total Students	% Indigenous Employees		Indigenous Aboriginal		Indigenous Non-Aboriginal		Non-Indigenous	
	#	#	%	#	%	#	%	#	%
	12	12	100	2	17	10	83		0

Interns									
Total Interns	% Indigenous Employees		Indigenous Aboriginal		Indigenous Non-Aboriginal		Non-Indigenous		
#	#	%	#	%	#	%	#	%	
2	2	100	1	50	1	50	0	0	

Transfer Assignments									
Total employees on Transfer Assignments	% Indigenous Employees (Aboriginal + Non-Aboriginal)		Indigenous Aboriginal		Indigenous Non-Aboriginal		Non-Indigenous		
#	#	%	#	%	#	%	#	%	
15	8	53	5	33	3	20	7	47	

Activities Associated with Staff Training & Development

N/A

INFORMATION SYSTEMS AND MANAGEMENT OVERVIEW

Overview

MACA maintains an effective, efficient and economical information systems environment that supports the Department's efforts to carry out its mandated responsibilities. This includes ongoing identification of the Department's information systems needs and development of plans to meet those needs; the ongoing maintenance of Department systems; and support for Department staff, and the development and maintenance of information management systems designed to support effective decision-making and program delivery.

The following is a listing of MACA's existing information systems.

- *Capital Projects Database* – provides data storage and retrieval for information on the Department's capital projects.
- *FDM System* – provides data storage and retrieval for information on all fires in the Northwest Territories.
- *ETEAM-NWT Emergency Management System* - this Operations Centre provides a base of operations for GNWT emergency operations to respond to emergencies or to support communities in responding to emergencies.
- *CAMALot* - generates assessment rolls for the purposes of property taxation.
- *Lands Database* – provides data storage and retrieval for information on the Department's inventory of leased Commissioner's land and lease revenues.
- *Administration of Territorial Lands Act System (ATLAS) GIS*. This database assists in maintaining an inventory of Commissioner's and other types of land within the NWT.

Planned Activities - 2009-10

The Department does not have any new information systems projects planned in 2009-2010.

Planned Activities – 2010/11 and 2011/12

The Department does not have any new information systems projects planned for 2010-2011 or 2011-2012.

**NORTHWEST TERRITORIES
HOUSING CORPORATION**

OVERVIEW

MISSION

The mission of the Northwest Territories Housing Corporation (NWTHC) is to ensure, where appropriate and necessary, that there is a sufficient supply of affordable, adequate and suitable housing stock to meet the housing needs of the Northwest Territories residents.

GOALS

1. Increased supply of suitable and affordable housing stock in communities to meet the housing needs of NWT residents;
2. Sufficient land is acquired and developed for the purpose of providing affordable housing in all communities;
3. Homeownership programs and services provide easy access for clients and secure and protect Housing Corporation assets;
4. Long term sustainability and energy efficiency of the housing stock, and
5. Greater personal responsibility for housing through community based training and support, and strengthened collections policies and procedures.

PROPOSED BUDGET

Compensation & Benefits	\$10,334,000
Grants & Contributions	\$54,664,000
Other O&M	\$3,194,000
Principal & Interest Charges	\$11,124,000
Amortization	\$9,033,000
Infrastructure Investment	\$16,655,000

PROPOSED POSITIONS

Headquarters (HQ)	55 positions
Regional/Other Communities	53 positions

KEY ACTIVITIES

- *Corporate Management and Services*
- *Finance and Infrastructure Services*
- *Debt Repayment*
- *Programs and District Operations*
- *Local Housing Organizations*

STRATEGIC ACTIONS

The Corporation will take the following actions in support of the government's strategic initiatives:

- *Improve Quality and Cost of Shelter (Reducing the Cost of Living Initiative)*
- *Improve Skills for Living and Working (Maximizing Opportunities Initiative)*
- *Strengthen Service Delivery (Refocusing Government Initiative)*

EMERGING ISSUES

Economic Environment

The issue of energy efficiency continues to be a key factor in the NWTHC's planning practices. Several years ago, the NWTHC committed to the practice of multi-unit configuration for its public housing construction. This was done in an effort to mitigate the decline of social housing funding from Canada, as well as to reduce the cost of utilities within public housing.

Energy efficiency will be a key component of the NWTHC's business over the coming years. Electricity and heating fuel must be used more efficiently in public housing in order to reduce greenhouse gas emissions and reduce utility costs.

The NWTHC supports the efficient use of utilities to reduce operating costs and impacts on the environment. Most of the NWTHC's efforts towards the reduction of utility consumption have been in support of reducing costs and the mitigation of environmental impacts to reduce greenhouse gas emissions.

In addition, new design technology in the areas of building envelopes and heating systems provide an important opportunity to the NWTHC to improve the energy consumption of homes, as well as making shelter more affordable through the reduction of energy costs.

The lack of skilled trades workers continues to be a concern for the NWTHC, as the lack of construction capacity in some communities has created a non-competitive market and has in turn causes some price escalation. The ability of regional offices and Local Housing Organizations to hire trained professionals in maintenance and technical positions is also somewhat limited in the current job market.

Fiscal Environment

The NWTHC is facing serious long-term challenges to the sustainability of social housing. In some communities, the public housing stock makes up a large portion of the community's households. Public rental housing in the NWT is not just for the poorest members of society – tenants of public housing include many families where the parents are employed in decent jobs but have no housing options open to them but public housing. If the sustainability of this housing stock is threatened, entire communities are threatened.

Though the federal funding for social housing will not lapse completely in the NWT until 2038, the NWTHC already operates with a shortfall between the funding we receive, the rent we collect, and the cost to operate our dwellings. The annual operating shortfall at the beginning of this planning cycle was \$1,078,000. By the end of this planning cycle, the annual shortfall will have increased to \$3,550,000.

Provinces and territories currently charge no more than 30% of income for public housing. It has been estimated that by 2038, without federal investment, provinces and territories will not be able to operate their current housing stock without charging substantially more than 30% of tenant income for rent in order to operate these units. This is obviously not a viable option. The provinces and territories would be forced to sell off many units or risk the stock falling into even greater disrepair.

While the Federal government has announced 5 year extensions of programs such as the Residential Rehabilitation Assistance Program (RRAP), the Homelessness Partnering Initiative, and the federal Affordable Housing program, short term investments made on a per capita basis will not be sufficient to meet our housing needs. Per capita funding in previous phases of RRAP and AHI were insufficient for the NWT to make and improvements in new construction or repair and renovation of existing homes.

The NWT requires a long-term commitment to fund social housing at current levels, new investments in affordable housing construction, and base funding rather than per capita funding under RRAP and AHI to ensure that it receives an adequate share of funds.

The NWT HC is actively involved in government-wide efforts to increase the efficiency of services currently delivered by boards and agencies through the Refocusing Government Strategic Initiative Committee. As a result of this review, the NWT HC is reviewing the role of Local Housing Organization boards in the delivery of housing programs and services. The current proposal involves the establishment of multi-purpose boards at the regional level that would provide health, education and housing services. The NWT HC continues to examine the experiences of other provinces and territories who have undergone similar changes.

Under the guidance and direction of the Ministerial Sub-Committee for Infrastructure, the Departments of Public Works and Services, Transportation and the NWT Housing Corporation are working collaboratively to support Cabinet's direction by undertaking an examination of options, including the organizational design of an infrastructure department, to improve the management of GNWT infrastructure, particularly at the regional and community level. Options and recommendations will be provided to Cabinet in early 2009. It is expected that the 2009/10 fiscal year, after consultation with Standing Committee, would be spent developing and implementing those improvements approved by Cabinet to improve the management of GNWT infrastructure.

FISCAL POSITION AND BUDGET

Departmental Summary

(000's)

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007- 2008	Main Estimates 2007- 2008
OPERATIONS EXPENSE				
Executive	1,114	1,121	1,315	1,315
Programs & District Operations	24,405	19,884	20,348	19,637
Finance & Infrastructure Services	12,547	11,816	11,960	11,909
Debt Repayment	11,124	12,053	12,197	12,197
Local Housing Organizations	39,159	37,945	38,719	36,895
TOTAL OPERATIONS EXPENSE	88,349	82,819	85,135	81,953
Capital Infrastructure	16,655	37,098	37,317	37,317
TOTAL OPERATIONS & & CAPITAL EXPENSES	<u>105,004</u>	<u>119,917</u>	<u>121,856</u>	<u>119,270</u>
TOTAL REVENUES	<u>68,184</u>	<u>67,405</u>	<u>68,061</u>	<u>68,060</u>

NWT HOUSING CORPORATION

Total Corporation Expense Summary

	Proposed Adjustments (000's)						Proposed Budget 2009-2010
	Main Estimates 2008-2009	Sunsets and Other Approved Adjustments	Reductions (1)	Forced Growth	Strategic Initiatives	Internal Reallocation and Own Resources(2)	
Executive							
Executive Office	548	-	(6)	-	-	-	542
Strategic Planning, Policy & Communications	573	-	(1)	-	-	-	572
Total Activity	<u>1,121</u>	<u>-</u>	<u>(7)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,114</u>
Programs & District Operations							
Vice-President Office	246	-	-	-	-	-	246
Program Development & Implementation	566	-	(3)	-	-	-	563
North Slave District	3,874	(194)	(157)	35	337	240	4,135
South Slave District	5,208	(196)	(144)	44	510	1,657	7,079
Nahendeh District	1,919	(202)	(96)	84	342	411	2,458
Beaufort Delta District	5,223	(206)	(223)	130	409	254	5,587
Sahtu District	2,848	(209)	(89)	38	886	863	4,337
Total Activity	<u>19,884</u>	<u>(1,007)</u>	<u>(712)</u>	<u>331</u>	<u>2,484</u>	<u>3,425</u>	<u>24,405</u>
Finance & Infrastructure Services							
Vice-President Office	262	-	-	-	-	-	262
Finance & Administration	7,677	(130)	(16)	173	-	-	7,704
Infrastructure Services	3,877	(633)	(273)	-	1,610	-	4,581
Total Activity	<u>11,816</u>	<u>(763)</u>	<u>(289)</u>	<u>173</u>	<u>1,610</u>	<u>-</u>	<u>12,547</u>
Debt Repayment							
Total Activity	<u>12,053</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(929)</u>	<u>11,124</u>
Local Housing Organizations							
North Slave	8,350	-	-	-	18	247	8,615
South Slave	6,883	-	-	-	18	207	7,108
Nahendeh	1,855	-	-	-	16	56	1,927
Beaufort Delta	16,094	-	-	-	18	466	16,578
Sahtu	4,763	-	-	-	18	150	4,931
Total Activity	<u>37,945</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>88</u>	<u>1,126</u>	<u>39,159</u>
Total Expense	<u>82,819</u>	<u>1,770</u>	<u>1,008</u>	<u>504</u>	<u>4,182</u>	<u>3,622</u>	<u>88,349</u>
Total Capital Infrastructure	<u>37,098</u>	<u>(17,100)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(3,343)</u>	<u>16,655</u>
TOTAL CORPORATION	119,917	(18,870)	(1,008)	504	4,182	279	105,004

Notes

- Total expenditure reduction amount does not include the additional \$500 in other revenues (mortgage collections) that results in a net reduction of \$1,508 in GNWT contributions
- Net increases in the Corporation's own source revenues result in an additional \$279 revenue available for the 2009-10 budget.

NWT HOUSING CORPORATION

Revenue Summary

(000's)

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007- 2008	Main Estimates 2007- 2008
CANADA MORTGAGE & HOUSING CORPORATION				
CMHC Recoveries Capital	2,310	2,378	2,438	2,438
CMHC Recoveries Unilateral Programs	3,918	3,918	3,918	3,918
CMHC Recoveries Debt Repayments	9,619	10,548	10,864	10,864
TOTAL CMHC	<u>15,847</u>	<u>16,844</u>	<u>17,220</u>	<u>17,220</u>
OTHER RECOVERIES				
Sale of Housing Packages and Other Re	1,861	1,861	3,065	3,065
E C & E Subsidy	32,540	32,315	32,634	32,184
Public Housing Tenant Revenue	5,000	4,099	4,711	4,711
Other Revenue	1,872	1,372	1,794	1,794
Lease Revenue	2,031	2,031	1,312	1,312
Non-cash Item Amortization	9,033	8,883	7,325	7,774
TOTAL OTHER RECOVERIES	<u>52,337</u>	<u>50,561</u>	<u>50,841</u>	<u>50,840</u>
 GNWT Contribution	 <u>36,820</u>	 <u>52,512</u>	 <u>53,795</u>	 <u>51,210</u>
 TOTAL REVENUES	 <u>105,004</u>	 <u>119,917</u>	 <u>121,856</u>	 <u>119,270</u>

CORPORATE MANAGEMENT AND SERVICES

Description

Corporate management and services are provided primarily through the NWTHC's Executive Office. The Executive provides overall management direction to the NWTHC and collaborates with various community and government partners in addressing the housing needs across the Northwest Territories. The Executive provides an essential coordinating function in strategic planning, policy development and in the development of operational guidelines on the business of the NWTHC. The Executive is also responsible for providing support to the Minister Responsible for the NWTHC and to ensure we meet the requirements of the Legislative Assembly.

The Executive also contains the Strategic Planning, Policy and Communications section of the NWTHC. This section provides long-term strategic direction and planning for the NWTHC and is responsible for representing the Corporation at the Federal/Provincial/Territorial level, on interdepartmental working groups and other committees. The section is responsible for strategic and business planning, policy development, qualitative and quantitative research, and corporate communications.

The Strategic Planning, Policy and Communications section, under the direction of the President and CEO, is responsible for coordinating and monitoring the NWTHC's responses to the Auditor General of Canada's Performance Audit. The NWTHC's responses and actions resulting from this audit are contained primarily in the Framework for Action 2008-2011. Other changes in operational policies and procedures have been achieved through directives issued to districts and LHOs by NWTHC Senior Management and are outlined in the Corporation's response to the review of the Performance Audit by the Standing Committee on Government Operations.

Major Program and Service Initiatives 2009/10

Develop a communication strategy for the NWTHC

The NWTHC's communication strategy will be developed in an effort to improve knowledge among all residents of the programs and services the NWTHC offers, as well as important information on home maintenance and operations that will benefit residents at all levels along the housing continuum. It will also serve to improve internal communications to ensure that the services provided are consistent in all regions and are conducted in a manner that reflects the Corporation's mandate and goals.

The communications strategy will focus on key areas including services to seniors and persons with disabilities, mould remediation, fuel tank replacement, the Housing Choices programs, and maintenance tip highlights from the Solutions to Education People education modules. This information will be disseminated using several media, and the NWTHC will make an effort to ensure access in the NWT's official languages.

NWT HOUSING CORPORATION

Increase and enhance efforts to lobby for increased Federal funding

The Northwest Territories Housing Corporation (NWTHC) is an active member of the Federal/Provincial/Territorial Housing Forum. The NWTHC represents the GNWT at the main housing table and is a member of the P/T working group on Aboriginal housing, the P/T housing group on long term funding, and the F/P/T working group on the existing social housing stock, on which Canada Mortgage and Housing Corporation is also a member.

The primary focus of F/P/T discussions nationally is on the state of the public housing stock. Provinces and territories have been pushing Canada to reinstate the O & M funding that is declining under Social Housing Agreements signed by most provinces and territories. Canada has also been asked to reinvest so-called “legacy savings” (surplus funds available to CMHC as the mortgages for public housing dwellings are paid) into new affordable housing.

In the past, strong efforts by the NWTHC, whether bi-lateral, tri-territorial, or with all P/Ts, has resulted in new investments in affordable housing, including the \$300 million Northern Housing Trust of which the Northwest Territories (NWT’s) share was \$50 million. The NWTHC is leading the country in terms of the delivery of these trust funds, and is expected to complete all construction by the end of 2009/10. This includes its own contributions made under the \$100 million Affordable Housing Initiative.

The NWT requires a long-term commitment to fund social housing at current levels, new investments in affordable housing construction, and base funding rather than per capita funding under RRAP and AHI to ensure that it receives an adequate share of funds. In an effort to convince the Federal government of these requirements, the NWTHC will develop a paper and information kit to provide to the Minister Responsible for CMHC, as well as Members of Parliament, to make the case for renewed investment in housing in the North. This will be an important accompaniment to a similar paper created for the three territories in 2006.

Four Year Business Plan Update

Results to Date

While the Federal government has announced 5 year extensions of programs such as the Residential Rehabilitation Assistance Program, the Homeless Partnering Initiative, and the federal Affordable Housing program, short term investments made on a per capita basis will not be sufficient to meet our housing needs. Per capita funding in previous phases of RRAP and AHI were insufficient for the NWT to make and improvements in new construction or repair and renovation of existing homes.

KEY ACTIVITY 1: FINANCE & INFRASTRUCTURE SERVICES

Description

Finance and Infrastructure Services coordinates financial services, capital planning, land development and infrastructure to support the delivery of the Corporation's Infrastructure Acquisition Plan.

The Finance & Administration Division is responsible for the overall financial affairs of the NWTHC and its Boards and Agencies. This includes financial planning, the provision of accounting services, reporting and monitoring, treasury services, mortgage and debt administration, and providing financial advice to senior management and stakeholders. This Division is also responsible for the Corporation's Information Systems and Information Management and is responsible for the management of the Corporation's assets.

The Infrastructure Services Division is responsible for the overall development, design and procurement, planning and delivery of capital infrastructure projects in support of the Corporation's rental and homeownership programs. This Division is also responsible for forecasting and acquiring land requirements, land tenure, land development and land administration related to new construction and lands occupied by Corporation assets and mortgage interests. Infrastructure Services is also responsible for the maintenance management of the Corporation's public housing portfolio in order to ensure its long term sustainability. Finally, Infrastructure Services is the Corporation's lead on issues related to energy efficiency and new housing technologies.

Major Program and Service Initiatives 2009/10

Strategic Reductions

Under the Finance and Infrastructure Services Activity, the NWTHC has identified the following reductions for the 2009-10 fiscal year:

- Minor Modernization & Improvement – \$296,000. Reduction of the funding available for the minor repairs to the NWTHC's public housing stock
- Fire Damage Replacement - \$250,000. Elimination of Fire Damage Replacement funding
- Mortgage Payment Plan - \$500,000. Anticipated revenue through increased mortgage collections.
- Overhead(headquarters and regions) - \$80,000. Travel budgets across the Corporation to be reduced by 7%; computer support services reduced by 15%.

Mortgage Payment Plan

The NWTHC's Mortgage Payment Plan provides opportunities for homeownership clients with mortgage arrears to become successful homeowners. The payment plan offers many of the same benefits realized under the *Housing Choices* programs, and will improve the NWTHC's collection rates on the mortgage portfolio. The NWTHC identified \$500,000 in anticipated revenue from the Mortgage Payment Plan as part of targeted reductions. All clients will be offered counseling on their mortgage through this plan over the next two years. Following this step, all clients will have defined a payment plan that works for both the client and the NWTHC.

NWT HOUSING CORPORATION

Introduce new designs & specifications that will achieve a minimum standard of Energuide 80

Natural Resources Canada established the EnerGuide for Houses system as a means for measuring energy efficiency. The EnerGuide rating system is a standard measure of a home's energy performance that provides a score from EGH 0 to EGH 100, with a higher rating representing great energy efficiency.

An average 20 year home in Canada will typically score 66 on the EnerGuide scale. NWT HC houses typically score higher than the national average. Energy profiling with HOT2000 software indicate that NWT HC current house designs rate at approximately EGH 77 and houses constructed in 1985 rate at EGH 72.

The NWT HC has coordinated with Arctic Energy Alliance in conducting ecoEnergy evaluations on selected public housing units to establish EGH ratings in the 2008/09 year. The NWT HC has \$70,000 in EcoTrust funding to evaluate 70 – 100 public housing units. These evaluations are scheduled to be completed by April 2009. This will help determine the greatest emission/cost reduction for future energy retrofit upgrades.

The NWT HC will review proposed design plans to ensure that the building envelopes and heating & ventilating appliances in future construction projects can achieve the minimum EGH 80 rate. The review and updates are targeted for completion by mid 2009 in time for implementation for the 2010 construction season.

Develop & implement Deficit Management Plans in conjunction with Local Housing Organizations

The NWT HC has always been actively involved in assisting Local Housing Organizations to operate in an effective and efficient manner. NWT HC Staff counsel LHO employees on financial practices and policies, and provide regular training opportunities. Despite the Corporation's best efforts, some Local Housing Organizations (LHOs) have accumulated deficits that would jeopardize their viability over the long term.

LHOs are block funded for expenditures that are under their control (administration, maintenance & rent collections) and deficit funded for non-controllable expenditures (utilities, taxes, leasing & rent assessments). This funding approach is a key contributing factor to deficits at the LHO are due to overspending in administration, maintenance or the inability to collect on 90% of the rent assessments, all areas that are under management control.

In 2008, the NWT HC funded all LHO deficits that had been accumulated to that date. Since then, several LHOs have accumulated additional deficits based primarily on failure to collect rent and some overruns in maintenance and administration budgets. The NWT HC plans to settle these deficits through the development of deficit management plans in conjunction with LHOs.

Develop Mould remediation and Fuel Tank replacement strategies

The NWT HC's Framework for Action 2008-2011 commits the Corporation to develop strategies for mould remediation and for the replacement of fuel tanks.

Activities in the area of mould remediation will include further training for NWT HC and LHO staff in the identification and remediation of mould. The NWT HC will also continue to tackle mould within its own units, and encourage qualifying homeowners to apply for CARE funding that can be used to fund mould removal and associated renovations. The NWT HC will also introduce a public

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awareness campaign that will inform residents on common causes of household mould, the dangers that this mould can create, and steps that can be taken to help remediate it.

The fuel tank replacement strategy will be conducted in two elements. The first element will entail the development of a standard based on specific criteria to determine when replacement of tanks is required. The NWTHC will then complete a review of the tanks currently attached to public housing units and target tanks which meet the criteria for replacement. The second element will be a communications campaign in conjunction with the Department of Environment and Natural Resources to highlight the need for homeowners to replace older or damaged tanks.

Four Year Business Plan Update

Results to Date

The NWTHC has increased collection on their mortgage portfolio from 36% to 46% resulting in additional Mortgage Revenue of \$377,000. This is a result of a concerted effort to counsel clients on payment options and to implement repayment plans. The NWTHC is expecting to reach their goal of \$500,000 increase in collections by March 31, 2009.

Measures Reporting

Corporate Investment Strategy

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

The Corporation is restricted to those types of investments 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 requirements.

Surplus funds for 2007-08 were invested in short and long-term investments. Investments of less than 1 year had an average term to maturity of 57 days and a market yield of 1.75% to 4.63%. Longer term investments had terms ranging from 1 to 7 years and a market yield of 3.26% to 4.5%.

Other Measures

The NWTHC has nearly completed the three year scheduled delivery of AHI Allocation. 2009-10 will see the completion of remaining committed units not built during 2006-09. In total, the NWTHC will construct 513 new homeownership and public housing replacement.

The NWTHC's Lands Working Group has made important progress in the creation of a database of existing and required land for the development of new affordable housing. The database is expected to be fully operational during 2009-10.

The NWTHC continues to pursue the replace, repair or disposal of all public housing units identified as decommissioned or in poor condition.

The NWTHC continues to research new ongoing energy management technologies to reduce operating costs and the effects on the environment. The NWTHC also incorporates energy efficiency features into public housing and home-ownership designs.

The NWTHC has developed an onsite and web based evaluation form to record the existing energy consumption components and building envelope analysis to provide potential energy upgrades and associated costs for information obtained from the survey.

652 surveys have been completed and have been entered into the web based site.

2008 supplementary funding of \$60,000 was approved to install solar hot water preheat systems for senior facilities in Ft. Smith and Ft. Resolution. These projects will be completed by March 31, 2009

KEY ACTIVITY 2: DEBT REPAYMENT

Description

The Northwest Territories Housing Corporation has \$66.9 million in long-term debt with the Canada Mortgage and Housing Corporation (CMHC) for the provision of public rental housing. The annual principal and interest payment on this debt is \$12.05 million. In accordance with the Social Housing Agreement, CMHC also contributes \$10.5 million annually in servicing this debt.

Major Program and Service Initiatives 2009/10

There are no program and service initiatives associated with this activity.

KEY ACTIVITY 3: PROGRAMS & DISTRICT OPERATIONS

Description

This Division provides corporate support to the Corporation's five District Offices in the delivery of programs and services to the residents of the NWT. This includes the development, implementation, training, monitoring, evaluation and delivery of programs and initiatives that optimize the Housing Corporation's responsiveness to NWT housing needs, and to ensure a continuity of approach to program delivery and implementation.

The creation of this Division in 2008 was designed to place renewed emphasis on monitoring and providing support to District and Local Housing Organizations. The current focus of this section is to ensure compliance with existing policies and procedures, as well as developing and updating operational policies and procedures in light of the recommendations of the Auditor General of Canada, while ensuring that District Offices and LHOs have the support and capacity required to effectively deliver the Housing Corporation's capital and program deliveries.

Major Program and Service Initiatives 2009/10

Communicate better with clients and communities

In addition to efforts being made to improve Corporate communications generally, specific focus will be placed on how the Corporation communicates with clients. This effort will include a greater presence by Regional employees in the communities they serve through more frequent information sessions and public meetings, and a coordinated approach to the provision of public information in all communities. The NWT HC will also work to develop tools that can be used at the regional level to make clients and members of the public aware of both NWT HC programs and services as well as tips for home maintenance.

Introduce a new appeals mechanism for applicants and clients of public housing and homeownership programs to ensure fairness, equity and compliance with policy and procedures.

The NWT Housing Corporation is in discussions with ECE to set up a partnership to utilize ECE's Social Assistance Appeal Board. A communications plan and a consultation paper is being developed and will target LHOs, community leaders, NGOs and other stakeholders. ECE and NWT HC will jointly complete a public consultation on the appeals mechanism. The advertising of the new appeals mechanisms will be completed by January 31, 2008.

Policies and procedures are being drafted and are scheduled to be finalized by February 28, 2008. A new formal housing appeals mechanism is scheduled to be implemented on April 1, 2009.

The proposed appeal mechanism would consist of a two-level structure:

Level One: The first level would consist of a 5-member interdepartmental Housing Appeal Committee.

NWT HOUSING CORPORATION

Level Two: For the second level the NWT HC would partner with ECE to use its publicly appointed Social Assistance Appeal Board.

Public housing and homeownership applicants could appeal the following decisions:

- Declined public housing applications due to applicants' ineligibility
- The overall point rating allocation for applicants on the waiting list
- Unit size allocation (number of bedrooms)
- Declined homeownership applications due to ineligibility
- Homeownership assistance levels

Complete an evaluation of homeownership programs, and introduce a process to monitor allocation of public housing and homeownership programs

The NWT HC introduced Housing Choices in 2007. Following the second year of delivery, the NWT HC in cooperation with the Program Review Office, will conduct a review of the Housing Choices programs to ensure that they are meeting their mandate in an effective and efficient manner. This evaluation will also consider how allocations are made by reviewing the Priority Allocation Selection System and making recommendations for how to monitor the allocations made by District Offices.

Four Year Business Plan Update

Results to Date

As a result of recommendations made during the Auditor General's review of the NWT HC, The NWT HC has made changes to the NWT HC's corporate organizational structure in order to improve the NWT HC capacity to monitor and guide the LHOs. District Offices have been directed to:

- Enhance their monitoring of tenant applications and allocations to ensure NWT HC policies are followed.
- Enhance their monitoring of LHO maintenance activities including condition ratings.
- Implement by October 31, 2008, strict procedures governing technical inspection of public housing units.
- Assist LHOs in improving their rent collection rates.
- Ensure LHOs are applying NWT HC policies on tenant relations.
- Assist LHOs with resolving accumulated deficits, including implementation of the NWT HC's Deficit Funding Agreement.
- Assist LHOs with budget management

Measures Reporting

The NWT HC will be introducing a new appeals mechanism on April 1, 2009 for applicants and clients of public housing and homeownership programs to ensure fairness, equity and compliance with policy and procedures.

NWT HOUSING CORPORATION

A review of the *Housing* Choices programs, Providing Assistance for Territorial Homeownership (PATH), Contributing Assistance for Repairs and Enhancements (CARE) and the Homeownership Entry Level Program (HELP), was carried out during a program review meeting with all district program staff in December 2007. A review of STEP was also completed and the report is to be provided by the end of 2008.

LHO Managers and Board Chairpersons met last spring with the Minister on one occasion, and continue to be consulted on several areas.

LHO Rent collections for the year ending March 31, 2008 have risen to 87% from the low of 78% in 2006.

Programs staff worked closely with the Departments of Justice and ECE, on initiatives designed to reduce criminal and illegal activity in public housing dwellings. New public housing lease documents are under development that will ensure fairness, equity and the protection of tenant rights.

KEY ACTIVITY 4: LOCAL HOUSING ORGANIZATIONS

Description

The Northwest Territories Housing Corporation, in partnership with 23 Local Housing Organizations (LHOs), administers approximately 2,400 social housing units in 26 communities across the NWT. These LHOs provide, under agreement with the Corporation, property management services including the allocation of units, the collection of rents, and the provision of preventative and demand maintenance services. LHOs are funded from tenant rental payments and rental subsidies provided from the Department of Education, Culture and Employment.

Major Program and Service Initiatives 2009/10

Develop & implement Deficit Management Plans in conjunction with Local Housing Organizations (see Programs and District Operations)

Four Year Business Plan Update

Changes to Four Year Plan

There are no changes to report.

Measures Reporting

Reporting measures for this activity are captured under the Programs and District Operations Activity.

STRATEGIC INITIATIVE: REDUCE THE COST OF LIVING
Action: Improve the Quality & Cost of Shelter

Description

Despite the current strength of the economy, the Northwest Territories continues to face housing challenges greater than those faced in most of Canada. The challenge of improving these conditions is compounded by the lack of long-term Federal funding for new social housing, the continuing decline in funding to operate and maintain existing social housing, and a labour shortage that has seriously impacted the availability of workers to complete housing construction and repair projects.

The NWT HC has developed “Framework for Action 2008-2011”, which identifies the strategic actions required over the next three years to deliver on its mandate and to address the housing expectations of the GNWT and all residents.

Implement housing strategies aimed at addressing quality issues

The Northwest Territories Housing Corporation will address quality issues with housing through a combination of new construction (through the completion of the Affordable Housing Initiative and a new construction strategy to be developed) and through greatly enhanced maintenance and repair activity.

Core Need – Funding to offset the loss of federal funding resulting from the sunset of the Northern Housing Trust.

Homeownership Repair - Investments to complete major repairs on up to 150 homes through the Contributing Assistance for Repairs and Enhancements program.

Infrastructure Deficit – Investments to enable major repairs on up to 125 private homes through programs for lower income homeowners across the NWT.

Calculation of Economic Rent – Update the methods used to calculate maximum rents by type of unit by community.

Activity to Date

The NWT HC’s annual capital delivery provides nearly \$40 million in new construction and repairs in communities across the NWT. Over the past three years, the NWT HC has embarked on its most aggressive construction program in years, the \$100 Million Affordable Housing Initiative. Funded equally by the Governments of Canada and the Northwest Territories, this initiative has provided over 500 new dwellings in communities. This Initiative has allowed the NWT HC to replace over 200 public housing units and provide affordable homeownership options to nearly 300 families.

Planned Activities - 2009/10

Though no new Federal investments in new construction are expected for 2009-10, the NWT HC will continue with delivering over \$16 million in capital projects in 2009/10, as well as completing construction on units remaining under the Affordable Housing Initiative.

The NWT HC is requesting an investment of an additional \$2,000,000 annually to its Contributing Assistance for Repairs and Enhancements (CARE) program in order to address the pressing needs for repairs of existing homeowners' units and in turn, to address the problem of overcrowding and health and safety issues. Together with the renewal of federal renovation funding through the Residential Rehabilitation Assistance Program, this will represent a significant increase in the ability of the NWT HC to complete much needed repairs on the homes of residents in need.

The additional funding being requested will help to address the pressing needs for repairs of existing homeowners' units and the problem of overcrowding as well.

Regional allocation details will be included in the NWT HC Program Activity Plan for these financial years. As CARE is allocated to individuals based on their applications and utilizing the NWT HC's Priority Allocation Selection System, community budgets are established and the PASS system is used until the funds are expended.

Planned Activities – 2010/11 and 2011/12

Funds being requested are an annual increase to CARE, and the NWT HC will continue to deliver an additional \$2 million under CARE for fiscal years 2010/11 and 2011/12.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES
Action: Improve Skills for Living and Working

Description

The Department will be involved in the following activities included as part of this action:

New Apprentices in Designate Trades and Occupations - Fund the employment of 12 apprentices. The NWT HC and the Department of Public Works and Services, in an effort to avoid competing for limited resources in some communities, have created an arrangement whereby PWS concentrates its hiring efforts in regional centres while the NWT HC focuses on hiring apprentices in smaller communities.

- **Construction Trades Access** - The Northwest Territories Housing Corporation (NWT HC) supports preparing students for entry into trades and provides students with the opportunity to apply skills and knowledge in house construction through a partnership approach. Young people should be encouraged to consider choosing construction trades for a career.
 - The NWT HC partners with several educational institutions including Aurora College in Fort Providence and Fort Smith, Diamond Jenness Secondary School in Hay River and P.W. Kaeser Secondary School in Fort Smith. The Program has been expanded to include the Deninu School in Fort Resolution.
 - The NWT HC wants to further expand this project to more communities and is seeking opportunities to partner with other funding sources including the Government of Canada, the private sector and other Government of the Northwest Territories (GNWT) departments such as the Department of Education Culture and Employment (ECE).

Activity to Date

The NWT HC continues to work with the LHOs to identify possible local candidates to fill the remaining positions. To date 7 of 12 apprentices have been hired.

If LHOs in smaller communities are unable to identify apprenticeship candidates, the NWT HC will canvas LHOs in larger communities to determine interest and capability of utilizing any remaining positions.

Planned Activities - 2009/10

The NWT HC intends to fill all 12 apprentice positions during this fiscal year.

The NWT HC will work with ECE to formalize a curriculum for a Construction Trades Access Program that can be offered at the secondary level in any interested community.

Planned Activities – 2010/11 and 2011/12

The NWT HC will continue to utilize the apprenticeship approach in its efforts to mitigate labour shortages and ensure that each LHO has the capacity to complete maintenance and repairs on public housing units.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT
Action: Strengthen Service Delivery

Description

The NWT HC will continue to participate in the strategic action to strengthen service delivery. Specific elements of this activity initiated in 2008/09 related to providing housing-related support and information required for the reform of GNWT boards.

One of the priorities under the Refocusing Government Strategic Initiative is the need to strengthen service delivery in communities. There are two activities identified to fulfil this need in the 2009/10 fiscal year: a housing for staff activity to be developed by the NWT Housing Corporation, with collaboration from the Department of Human Resources; and the development and definition of service levels for communities which is to be lead by the Department of the Executive.

Recruitment and retention of staff is becoming increasingly more difficult in many NWT communities due to a lack of housing for staff. Housing concerns focus around cost/affordability and availability and condition. In many communities, there is little market rental housing available and the rent being charged for available units creates a disincentive for professionals to relocate to these communities and provide services. While the NWT HC has provided some market housing on a cost-recovery rent basis in the past, its primary mandate is to provide public housing rental and homeownership units, neither of which are attractive options for staff who are relocating for the short or medium term.

Retaining Land and Technical Capacity in the NWT HC: In December 2005, the FMB approved sixteen (16) additional positions at a cost of \$1,640,000 for the NWT HC to build adequate capacity to improve its operations.

These positions were dedicated to technical, land and infrastructure activities. While these positions were scheduled to “sunset” on March 31, 2009, the NWT HC advises that it will not be able to maintain existing levels of service to its housing clients, as well as, improve its core business operations without retaining at least six (6) out of these sixteen (16) positions.

In the technical area, the initiatives include maintaining 2,300 public housing units with a view of maximizing their useful life, providing preventive maintenance and energy efficiency support to homeowners across the territory, building new homes and providing substantial improvements and repairs to existing homes and conducting research for and the implementation of new technologies to improve the energy efficiency of housing generally across the NWT.

Activity to Date

Board Reform: The NWT HC has participated in the board reform initiative. The President sits on an inter-departmental steering committee and department staff are members of a working group tasked with developing approaches to implement regional services boards.

Work to date has focused on considerations such as:

NWT HOUSING CORPORATION

- regional boundaries;
- identifying the specific roles and responsibilities for the regional services boards and departments;
- approaches to accountability, coordination, service standards and reporting;
- financial and administrative matters such as financial and other systems, issues around financial reporting, relationship to planned shared services for financial transactions, and approaches to budgeting, financial flexibility, surpluses and deficits, and asset ownership;
- human resource issues associated with staff potentially moving into the public service; and
- legislative and policy issues associated with implementation improved integration of services.

Coordination of consultation activities with existing regional entities and with departmental staff will also be required to enhance the development of detailed implementation plans associated with the board reform initiative.

Housing for Staff: During the remainder of the 2008/09 fiscal year the Department of Human Resources and the Housing Corporation will work collaboratively to identify the communities where there is the greatest need to increase the availability of housing for GNWT staff. In addition the types of positions which have been negatively impacted by a lack of housing will be identified by Human Resources on a community by community basis.

Planned Activities - 2009/10

Board Reform: The NWT HC will continue to play a central role in the implementation activities associated with the board reform initiative. The current schedule indicates that 2009/10 will be a transition year associated with the board reform initiative.

Housing for Staff: The Housing Corporation will work with the Department of Human Resources, key departments, and affected communities to find options to ensure that more housing is made available and is affordable for staff. Efforts will be made to encourage the private sector, through supports and incentives, to build and provide housing on a priority basis to certain categories of staff.

Retaining Land and Technical Capacity in the NWT HC : The NWT HC will retain six (6) of the sixteen positions on an indeterminate basis including one position at each of the 5 district offices and the position of Manager, Land Planning and Business Development at Headquarters.

Planned Activities – 2010/11 and 2011/12

Board Reform: As noted, by 2010/11 impacted departments and the NWT HC will play the central role in the implementation activities associated with the board reform initiative.

Housing for Staff: The NWT HC will begin to implement programs and supports to encourage development of housing for staff.

INFRASTRUCTURE INVESTMENTS

Activity to Date

As part of its efforts to ensure the long-term sustainability of its housing stock, the NWTHC extends the design life of each public housing unit from 25 years to 50 years, by performing complete retrofits. These retrofits are performed 20 years after construction and again at 35 years after construction. Public housing units are planned for replacement after a period of 50 years.

The NWTHC's housing inventory of 2,100 public housing units is aging rapidly. NWTHC engages in annual ongoing capital replacement of public housing by replacing fully detached public housing units with multiplexes and retrofitting existing units to extend their useful life.

As well, the NWTHC constructs homeownership units to address the requirement for new housing stock to alleviate core need (2,300 units), the impact of new family formations and the poor condition of privately owned housing across the North.

Planned Activities - 2009/10

With respect to major capital investment, the proposed capital acquisition plan calls for the allocation of \$10,155,000 for new housing and \$6,500,000 for major modernization and improvement of public housing including new public housing. In total, major capital in 2009/10 amounts to \$16,655,000.

Total grants and contributions, which would include homeownership repair programs and minor public housing rental repairs provide an additional investment of \$9,724,000 in the NWT housing stock.

Total program delivery for 2009/10 is a proposed \$26,379,000.

Planned Activities – 2010/11 and 2011/12

The NWT HC will continue with a strategy that minimizes the impact of declining CMHC funding for the operations and maintenance of public housing by building multiplex units rather than fully detached units. Multiplex units are more economical to construct and are more cost-effective to maintain, especially when the utility costs are taken into account.

In 2010/11, through the incorporation of the EGH 80 energy efficiency standard, the NWT HC will see an increase in construction costs of approximately 5 percent. These additional costs for energy efficiency upgrades are anticipated to achieve full payback in an estimated 8 years.

LEGISLATIVE INITIATIVES

Activity to Date

The Northwest Territories Housing Corporation is guided by two pieces of legislation: the Northwest Territories Housing Corporation Act, as well as the Financial Administration Act. The Corporation currently has no plans to amend the Northwest Territories Housing Corporation Act during this planning cycle.

HUMAN RESOURCE OVERVIEW

Overall Human Resource Statistics

All Employees

	2008	%	2007	%	2006	%
Total	103	100	98	100	91	100
Indigenous Employees	51	49.5	47	48.0	49	53.8
Aboriginal	35	34.0	36	36.7	36	39.6
Non-Aboriginal	16	15.5	11	11.2	13	14.3
Non-Indigenous Employees	52	50.5	51	52.0	42	46.2

Note: Information as of March 31 each year.

Senior Management Employees

	2008	%	2007	%	2006	%
Total	7	100	9	100	7	100
Indigenous Employees	4	57.1	5	55.6	5	71.4
Aboriginal	2	28.6	3	33.3	3	42.9
Non-Aboriginal	2	28.6	2	22.2	2	28.6
Non-Indigenous Employees	3	42.9	4	44.4	2	28.6
Male	6	85.7	8	88.9	7	100
Female	1	14.3	1	11.1	0	0

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	16	100	14	100	16	100
Female	1	6.3	1	7.1	3	18.8
Male	15	93.8	13	92.9	13	81.3

Note: Information as of March 31 each year.

Employees with Disabilities

	2008	%	2007	%	2006	%
Total Employees	103	100	98	100	91	100
Employees with Disabilities	2	1.9	3	3.1	3	3.3

Note: Information as of March 31 each year.

NWT HOUSING CORPORATION

Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions:

	2008-09	Change	2009-10
Total	118	-10	108
Indeterminate full-time	114	-10	104
Indeterminate part-time	4	0	4
Seasonal	0	0	0

Adjustments During the Year:

Note: 16 positions were approved for three year terms (2006-09) to assist with the implementation of the Affordable Housing Initiative. 10 of these positions sunset effective April 1, 2009 while the remainder have been extended for a further three year term.

Position	Community	Region	Added/Deleted	Explanation
Senior Lands Development Officer	Yellowknife	HQ		Three year term position approved for the duration of the Affordable Housing Initiative
GIS / Mapping Specialist	Yellowknife	HQ		Three year term position approved for the duration of the Affordable Housing Initiative
Lands Administration Clerk	Yellowknife	HQ		Three year term position approved for the duration of the Affordable Housing Initiative
Manager, Lands Development	Yellowknife	HQ		Three year term position approved for the duration of the Affordable Housing Initiative
Land Negotiator	Yellowknife	HQ		Three year term position approved for the duration of the Affordable Housing Initiative
Land Officer	Yellowknife	North Slave		Three year term position approved for the duration of the Affordable Housing Initiative
Technical Advisor	Hay River	South Slave		Three year term position approved for the duration of the Affordable Housing Initiative
Technical Advisor	Inuvik	Beaufort Delta		Three year term position approved for the duration of the Affordable Housing Initiative
Technical Advisor	Fort Simpson	Nahendeh		Three year term position approved for the duration of the Affordable Housing Initiative
Technical Advisor	Norman Wells	Sahtu		Three year term position approved for the duration of the Affordable Housing Initiative

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resource Strategy for the Northwest Territories Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009-2010 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Human Resource Activities

In its effort to continue to build its body of competent and professional staff, the NWT HC is working to provide opportunities in its succession planning for existing staff, by providing them with knowledge, skills and abilities required to advance within the organization. To facilitate these development opportunities, nine NWT HC employees will be gaining experience in 2009/10 through transfer appointments within the NWT HC. These include the Vice President of Finance and Infrastructure Services, two Director positions, as well as Executive Advisor, Corporate Controller, District Controller, Capital Planner and Material Management Assistant positions.

Activities Associated with Staff Training & Development

As part of succession planning a number of employees are participating in leadership training. Two of the NWT HC’s District Directors is participating in a Senior Manager’s Leadership Program and another is participating in the Middle Manager’s Leadership Program. One of the NWT HC’s Managers is also participating in the Emerging Manager’s Leadership Program.

The NWT HC also has employees participating in training in each of the following areas: media relations training; training in Intermediate Accounting to earn this employee a Diploma in Accounting; training in a Leadership Certificate Program; training to obtain a Certified Professional Purchasing designation; and training in the Mathematics of Business and Introductory Financial Accounting. Another employee is also on education leave to complete a degree in Native Studies and Business.

INFORMATION SYSTEM & MANAGEMENT OVERVIEW

Overview

The Information Services Section of the NWTHC works with all areas of the NWTHC and local community partners to help streamline their efforts and resources effectively. Through the use of the latest technologies, information management methodologies and innovative system design, the NWTHC will continue to facilitate the management and development of flexible and responsive programs.

The NWTHC provides complete IT service and support for 118 corporate employees and 125 Local Housing Organization (LHO) employees across the NWT. The NWTHC has standardized the Microsoft Windows 2003 Active Directory network infrastructure and the Windows XP/Vista operating systems on workstations and laptops. The NWTHC has also standardized the Microsoft Office 2007 suite of applications. The hardware needs of the NWTHC's workstations, laptops and servers are met by tier one vendors, which have proven to be reliable and very responsive when support was required. Licensing requirements are met through leveraging the GNWT agreements with our own Enterprise Licensing Agreement with Microsoft Canada.

All NWTHC application systems have been developed with Visual Basic .NET 2003/2005 and run on SQL Server 8.0/9.0 (SQL Server 2000). This standard provides a stable framework from which to provide scalable centralized application systems, which are compatible with other GNWT database systems.

Production Systems:

HCIMS - The purpose of the Housing Corporation Information Management System (HCIMS) is to be the central repository for all of our client/land/building/asset information. As such, it is divided into the following modules:

- Client Application System – manages application status, history and reporting
- Land Inventory System (LIS) – manages NWTHC land assets, reporting
- Building Asset System – manages building asset financial data, reporting
- Administration System – manages HCIMS administration and global reporting

MMOS – Materials Management Operating System (MMOS) is used to track the maintenance scheduling, stock, budgets and other asset management concerns of Local Housing Organizations (LHOs) throughout the NWT.

CPTS - Capital Project Tracking System is a solution for tracking construction projects and their associated finances. This may become a module within the HCIMS.

MAS – Mortgage Administration System tracks client mortgages and through a link with FIS.

HOC - Homeownership Calculator (HOC) is used to calculate levels of assistance and rent for applicants to the NWTHC homeownership programs.

Maillog – Logs incoming e-mails, faxes and posted mail received by the administrative assistants and specifies whose action is required on the item and other notes.

PO Tracker - Tracks purchase orders and invoices.

Rentscale - Calculates rent for housing units.

Planned Activities - 2009-10

- MMOS – The Maintenance Management Operating System will be upgraded to ensure all LHO data is stored on a central data repository as to ensure data security, accuracy and reporting compliance.
- Business Continuity Plan (BCP) – The NWTHC’s current disaster recovery plan will be expanded and integrated into a new comprehensive Emergency Response & Business Continuity Plan.
- The NWTHC’s external web presence will be redesigned to provide ease of use for the general public while enabling standard web content management tools for IT staff and internal content providers.

Planned Activities – 2010/11 and 2011/12

- Ensure that the NWTHC’s Information Technology services remain at a high standard of functionality and reliability through the continuation of our 4-year evergreening cycle and standardization on Microsoft operating systems and productivity suites.
- Deployment of the GNWT standard Electronic Records & Document Management System (ERDMS) across the NWTHC and LHOs.
- Establishment and implementation of a standard LHO financial system.

PUBLIC WORKS AND SERVICES

OVERVIEW

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.

GOALS

1. Suitable facilities are available to support delivery of government programs.
2. Protection of life and property is achieved through the enforcement of the provisions of electrical, gas, boiler and pressure vessel legislation.
3. Suitable information technology infrastructure and services are available to support the delivery of government programs and services.
4. Basic community needs for heating, transportation and power generation fuels are met through the safe and reliable provision of fuel services.
5. Effective management of government records.

PROPOSED BUDGET

Compensation & Benefits	\$19,482,000
Grants & Contributions	-
Other O&M	\$32,377,000
Amortization	\$3,388,000
Infrastructure Investment	\$29,525,000

SCOPE OF OPERATIONS

Public Works and Services (PWS) has a proposed budget of \$55,247,000 for 2009/10. However, this figure does not accurately represent the scope of work that PWS is responsible for providing. PWS provides services through revolving funds, chargeback accounts, agreements with other government departments, boards and agencies, and is responsible to deliver capital programs on behalf of other departments. The following provides a picture of the actual magnitude of the operations undertaken in PWS:

Activity	Funding (\$000's)
Operations and Maintenance Base	\$55,247
PWS Capital Acquisition Plan	\$29,525
TSC Chargeback	\$14,834
Petroleum Products Revolving Fund	\$36,191
Public Stores Revolving Fund	\$325
Vote 4/5: Work performed on behalf of others	\$1,813
Vote 1 Recoveries: Work performed for other departments (maintenance	\$2,000
Projects Using Client Funding	\$108,656
Total Scope for 2009-10	\$248,591

PROPOSED POSITIONS

Headquarters (HQ)	107 positions
Regional/Other Communities	<u>147</u> positions
Total	254 positions

KEY ACTIVITIES

- *Corporate Management*
- *Asset Management*
- *IT Infrastructure Service and Support*
- *Petroleum Products*

STRATEGIC ACTIONS

The Department will take the following actions in support of the government's strategic initiatives:

- *Change the GNWT's approach to Infrastructure (Refocusing Government Initiative)*
- *Improve Skills for Living and Working (Maximizing Opportunities Initiative)*
- *Develop and implement NWT Drinking Water Strategy (Managing This Land Initiative)*

EMERGING ISSUES

Improving the Management of GNWT Infrastructure

In response to the infrastructure challenges faced in the NWT, the Premier established the Ministerial Sub-Committee for Infrastructure to review, advise and provide recommendations on how best to plan for, acquire and deliver infrastructure projects in the territory.

Under the guidance and direction of the Ministerial Sub-Committee for Infrastructure, the Departments of Public Works and Services and Transportation and the Northwest Territories Housing Corporation are working collaboratively to support Cabinet's direction that an examination of options be undertaken, including the organizational design of an infrastructure department, to improve the management of GNWT infrastructure, particularly at the regional and community level. Options and recommendations will be provided to Cabinet in early 2009. It is expected that the 2009/10 fiscal year will be spent developing and implementing direction that Cabinet may provide with respect to those options and recommendations.

Economic Environment

The continued boom being experienced in the Western Canadian economy has several important impacts on the delivery of capital projects in the NWT. Large scale construction and resource development projects have consumed most of the available subtrades, general labour and architectural and engineering resources. In the NWT, companies have been forced to recruit from the south in order 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 construction of the Mackenzie Valley Pipeline is expected to exacerbate this situation.

Devolution

The devolution process also has the potential to present challenges for Public Works and Services. As responsibilities and the associated positions are transferred from the federal government to the territorial government, PWS will be required to lease or build additional office accommodations to house the additional employees. This will present a significant challenge as suitable office space is currently at a premium in the NWT.

Consolidation of Boards and Agencies

The potential consolidation and amalgamation of boards and agencies in the NWT will have impacts on the services delivered by Public Works and Services. This type of reorganization may result in an increase in the level of services delivered to boards and agencies by the Technology Service Centre, and could also impact the current inventory of leased and owned office space.

Rising Cost of Fuel

In response to the challenge of rising oil prices and increased variability in the market, the Petroleum Products Division (PPD) is focused on exploring strategic partnerships and ways to stabilize the cost of fuel products for people in communities served by the program.

- PPD has entered into a ten-year agreement (2005-2015) to provide fuel delivery and maintenance services to the Northwest Territories Power Corporation for 20 of their fuel storage facilities. This increase in sales volume has had a direct and positive impact on PPD's operating levies charged to customers.

PUBLIC WORKS & SERVICES

- In partnership with Northern Transportation Company Limited, PPD will continue to pursue new resupply routes to reduce shipping costs and gain access to a larger, more competitive market for fuel supply. The prospect of including industry and government as partners would greatly increase fuel volume and have a beneficial effect on the cost to land product in NWT communities.

FISCAL POSITION AND BUDGET

Departmental Summary

	(thousands of dollars)			
	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
OPERATIONS EXPENSE				
Directorate Activity	6,416	6,589	7,105	7,341
Asset Management Activity	46,849	49,229	44,398	42,535
Technology Service Centre Activity	953	953	885	885
Petroleum Products Activity	1,029	1,029	1,039	1,039
TOTAL OPERATIONS EXPENSE	55,247	57,800	53,427	51,800
REVENUES		-	-	-

Dollars identified for the TSC and PPD activities represent the cost of amortization only.

PUBLIC WORKS & SERVICES

Operation Expense Summary

	Main Estimates 2008-2009	Sunsets and Other Approved Adjustments	PROPOSED ADJUSTMENTS				Proposed Budget 2009-2010
			Reductions	Forced Growth	Strategic Initiatives	Internal Reallocation of Resources	
Directorate							
Department Management	599	(60)					539
Finance	900						900
Policy and Planning	423						423
Information Services	1,570						1,570
Regional Program Delivery	3,097		(113)				2,984
Amortization	-						-
Total Directorate	6,589	(60)	(113)	-	-	-	6,416
Asset Management							
Division Management	814						814
Contract and Procurement Services	574						574
Facility Planning	1,113		(100)	136			1,149
Technical Support	1,634	(670)			35		999
Water and Sanitation	-						-
Inspection Services	1,081			109			1,190
Property Management	865		(87)				778
Leases	17,217	58		357			17,632
Buildings and Works	13,866	58	(1,043)	400			13,281
Vehicles and Equipment	447						447
Utilities	2,038						2,038
Regional Projects	2,790		(33)				2,757
Facility Risk Management & Safety	5,384	(2,500)			900		3,784
Amortization	1,406						1,406
Total Asset Management	49,229	(3,054)	(1,263)	1,002	935	-	46,849
Technology Service Centre							
Amortization	953	-					953
Total Technology Service Centre	953	-	-	-	-	-	953
Petroleum Products							
Amortization	1,029	-					1,029
Total Petroleum Products	1,029	-	-	-	-	-	1,029
TOTAL PUBLIC WORKS AND SERVICES	57,800	(3,114)	(1,376)	1,002	935	-	55,247

Notes:

- (1) **Sunsets and Other Approved Adjustments:** Includes target adjustments approved prior to the business plan period; and sunsets of prior approved adjustments which were approved for a limited period.
- (2) **Proposed Adjustments:** These adjustments include forced growth, reductions, new initiatives and internal resource reallocations.
 - **Forced Growth:** Increases to existing programs resulting from uncontrollable impacts such as population growth and inflation.
 - **New Initiatives:** Proposed new funding for the implementation of proposed new programs or functions within the department.
 - **Internal Reallocation of Resources:** Proposed reallocation of fiscal resources between department functions.

PUBLIC WORKS & SERVICES

Revenue Summary

	(thousands of dollars)			
	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
TRANSFER PAYMENTS				
Labour Canada Agreement	42	35	35	35
GENERAL REVENUES				
Electrical Permits	475	370	370	370
Boiler Registration	370	320	320	320
Gas Permits	65	65	65	65
Elevator Permits	75	40	40	40
Tender Document Fees	10	10	10	10
Administration Fees		-	-	-
	995	805	805	805
OTHER RECOVERIES				
Water/Sewer Maintenance Services	391	391	881	881
Rental to Others	201	201	201	201
Parking Stall Rentals	13	13	13	13
Sale of Heat Supply	50	50	50	50
Sale of Surplus Assets	100	100	50	50
Amortization recoveries	70	70	70	70
	825	825	1,265	1,265
GRANTS IN KIND				
	-	-	533	533
CAPITAL RECOVERIES				
	-	-	-	-
TOTAL REVENUES	1,862	1,665	2,638	2,638

PUBLIC WORKS & SERVICES

Petroleum Products Revolving Fund

The Petroleum Products Revolving Fund was established January 19, 1973. The fund provides working capital to finance inventory, accounts receivable and operating expenses, such as salaries, commissions, taxes and quality control, required for the distribution of petroleum products. Operating expenses are recovered through the price structure to achieve a break-even operation.

(thousands of dollars)

	Projected Main Estimates 2009-2010	Revised Main Estimates 2008-2009	Main Estimates 2008-2009	Actuals 2007-2008
Authorized Limit	55,000	55,000	55,000	55,000
Income				
Sales Income After Taxes	36,213	35,158	26,920	31,487
Other Revenue	20	132	20	169
	36,233	35,290	26,940	31,656
Expenditures				
Salaries	1,831	1,778	1,722	1,502
Other Operations and Maintenance	1,307	1,410	1,225	2,374
Commissions	2,109	2,048	1,731	1,808
Cost of Goods Sold	30,943	30,042	22,593	26,284
	36,191	35,278	27,271	31,968
Surplus (Deficit)	41	12	(331)	(312)
Petroleum Products Stabilization Fund				
Opening Balance	553	541	924	852
Surplus / (Deficit)	41	12	(331)	(311)
Closing Balance	594	553	593	541

PUBLIC WORKS & SERVICES

Technology Service Centre (Chargeback)

The Technology Service Centre is responsible for providing centralized computer services to departments. The services include centralized computer processing, service desk, and desktop and network support. The division manages the GNWT's corporate electronic mail system and Internet web site. The Technology Service Centre also maintains and supports a Wide Area Network that provides connectivity to GNWT offices, schools and health centres in all communities, enabling access to remote servers and centralized systems within the government and to the Internet.

	(thousands of dollars)			
	Proposed Main Estimates 2009/2010	Revised Main Estimates 2008-2009	Main Estimates 2008-2009	Actuals 2007-2008
Income				
Executive	278	277	277	257
Financial Management Board Secretariat	564	565	565	536
Human Resources	798	782	782	732
Legislative Assembly	256	246	246	228
Finance	155	150	150	135
Municipal & Community Affairs	720	739	739	696
Transportation	1,085	1,076	1,076	984
Public Works & Services	849	816	816	760
Health & Social Services	2,987	2,975	2,975	2,638
Industry, Tourism & Investment	1,110	1,104	1,104	840
Environment & Natural Resources	1,525	1,514	1,514	1,611
Education, Culture & Employment	2,655	2,610	2,610	2,300
Justice	1,458	1,472	1,472	1,355
NWT Housing Corporation	224	220	220	194
Aboriginal Affairs & Intergovernmental Relations	170	178	178	165
	14,834	14,724	14,724	13,431
Expenditures				
Salaries	5,984	6,019	6,019	5,617
Other Operations	8,850	8,705	8,705	7,814
Amortization	-			
	14,834	14,724	14,724	13,431
Surplus	-	-	-	-

Note: Any deficit is funded through the Department of Public Works and Services appropriations, and any surplus earnings are lapsed.

CORPORATE MANAGEMENT

Description

The Directorate includes the Deputy Minister's office and Corporate Services Division at Headquarters. In the regions, the Directorate includes the Superintendent and the Finance and Administrative services. The Directorate is responsible for the overall management of the department, managing human and financial resources and providing overall direction and planning. Activities in the Directorate include financial administration, policy and planning, information systems and records management, and regional program delivery.

Records Management is responsible for the delivery of services to GNWT departments, boards, and agencies. Responsibilities include developing government-wide policies, standards and guidelines, support and training, records storage and retrievals and maintaining systems such as the Administrative Records Classification System (ARCS) and the Integrated Recorded Information Management System (iRIMS). It also coordinates the operation of four GNWT records centres, located in Yellowknife, Inuvik, Fort Smith and Fort Simpson. Funding is in place to establish a fifth records centre in Hay River during 2008-09 with completion planned for the start of 2009-10.

The Directorate co-ordinates activities in support of GNWT priorities and departmental goals, and maintains effective communication within the department, and with other departments, governments including aboriginal self-governments, the private sector, and other interest groups.

Measures:

- Overall client satisfaction
- Training requests are satisfied
- Response to routine records retrievals requests are completed in within 24 hours.
- Response to urgent records retrievals requests completed within 2 hours.

Major Program and Service Initiatives 2009/10

The responsibility for effectively representing territorial interests at CRTC regulatory hearings has been in PWS many years as the department was responsible for acquiring telephones and telephone service for GNWT departments (since transferred to departments under "user say user pay" initiative in 1996). Up until the amalgamation of the System and Computer Services division (S&CS) with the Technology Service Centre (TSC) to form the new TSC in 2005, PWS, through S&CS had the human resource capacity to effectively take on this role.

Since amalgamation in 2005, the TSC has not had the human resource capacity to fulfill this role and the Deputy Minister, PWS with the assistance of staff resources from the Office of the Chief Information Officer (OCIO) in FMBS have been fulfilling the role with support from an experienced consultant.

Given that the role and utilization of telephony technology to transfer voice and data traffic, while still important, is diminishing in favour of other emerging technologies (e.g. wireless, VOIP, internet,

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satellite etc) that are not only becoming the dominant way to transport voice and data traffic, these technologies are converging and there is a requirement for the GNWT to take a more holistic approach to these technologies. The GNWT's goal is to ensure that the interests of the GNWT and NWT residents are fully considered with respect to any future decisions the CRTC and/or the Government of Canada may take with respect to market regulation of these required services.

The OCIO is in the best position to take on this activity as they are already dealing with Canada with respect to broadband issues and deal with the private sector, on behalf of the GNWT, for cell phone services. Therefore, PWS will transfer this responsibility and \$60,000 in O&M funding (to retain consulting services) to the FMBS starting in 2009/10.

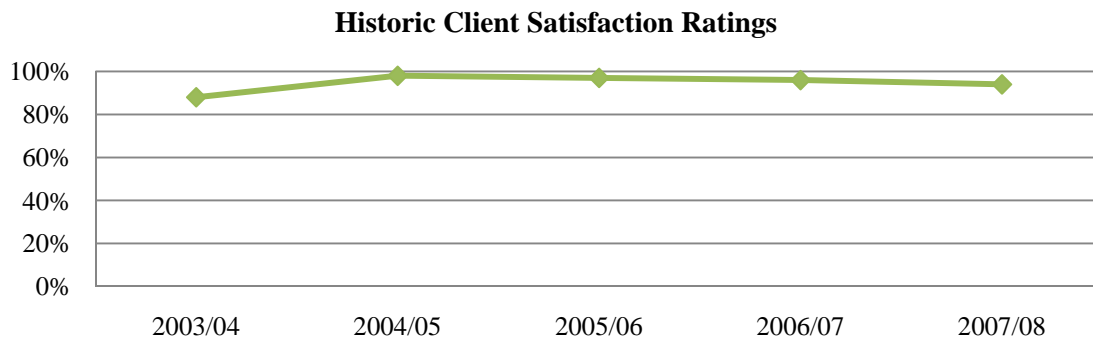
Measures Reporting

Results to Date

Records Management

Overall Client Satisfaction

Target: 80% satisfaction



PWS carries out client satisfaction surveys in February and March for the current fiscal year. As a result, data is not yet available for 2008/09. This information will be available in the 2010/11 Annual Business Plan.

Training requests are satisfied

Target: 100% of total

- In 2007-08, 100% of training requests were met. So far, 100% of training requests in 2008/09 have been met.

Response to routine records retrievals

Target: 100% are completed within 24 hours

- In 2008/09, 100% of routine records retrievals have been completed within 24 hours.

Response to urgent records retrievals requests

Target: 100% are completed within 2 hours

- In 2008/09, 100% of urgent records retrievals have been completed within 2 hours.

KEY ACTIVITY 1: ASSET MANAGEMENT

Description

The Asset Management Division is responsible, on behalf of government departments, for the planning, design, construction, operation and maintenance of buildings and works throughout the NWT. Regional offices manage the delivery of maintenance and project management services, ensuring that client needs are met and facility life cycle costs are minimized. Headquarters supports the regions by providing facility planning, technical expertise for program and design standards, facility evaluations, troubleshooting, facility commissioning, granular materials planning and coordination, procurement and project management support, and technical support for safe drinking water initiatives.

PWS assumes responsibility for energy management within the government facilities it maintains. For existing buildings, this includes energy consumption analysis and benchmarking, detailed energy audits, infrared thermal scanning, and the inspection of electrical and mechanical systems. For new buildings, the EcoEnergy Validation Program Protocol is used, which includes computer modeling of energy use. As part of the modeling, an energy workshop with designers, clients, and operators allows various equipment options to be discussed and simultaneously modeled for energy consumption and savings.

Asset Management also coordinates the GNWT's Capital Planning process as well as the planning, acquisition and management of general office space for the GNWT, including leases, and the disposal of the GNWT's surplus real property assets.

Inspection Services is responsible for the administration and regulation of electrical, elevator, boiler, pressure vessel and gas safety. These tasks protect the public by ensuring that all installations are constructed, all equipment is approved, and all workers are certified in accordance with the various codes and NWT Acts.

Major Program and Service Initiatives 2009/10

Proposed Target Reductions

In order to achieve the department's mandate and achieve our reduction target, PWS avoided eliminating front-line service delivery staff (e.g. maintenance and project positions) and instead concentrated on looking for opportunities to become more efficient in the "administrative" side of our business through amalgamating positions where possible and eliminating those vacant positions whose duties could be absorbed by existing staff.

Of the \$1,376,000 in reductions proposed for 2009-10, \$948,000 will be drawn from Buildings and Works under the Asset Management Activity since it is the only non-discretionary funding source large enough to absorb the reduction. The proposed O&M reductions have been targeted at areas where savings could be achieved by improving operational efficiencies through procedural changes and better use of in-house and contracted resources in achieving the reductions without adversely affecting the delivery of our mandated programs.

Other substantial funding sunsets include \$2,500,000 for the Wood Pile Remediation program although \$550,000 has been approved to continue the program through 2009-10. Another \$970,000 associated with the Federal Eco Trust Funding is also lapsing at the conclusion of 2008-09.

Deferred Maintenance Program

- PWS was allocated on-going funding (\$3 million annually) to be used in assessing the condition of key GNWT building infrastructure and identifying and undertaking remedial work to ensure that buildings continue to be safe for occupancy and to ensure that critical deferred maintenance items are addressed to maximize the useful life of these assets.
- The Wood Pile Repair Program Funding is allocated \$550,000.
- PWS will continue to address deferred maintenance issues across the NWT.

Energy Management Initiatives

- PWS continues to investigate opportunities to install additional biomass heating systems.
- Infrared thermographic scanning will be carried out on approximately 140 GNWT/Municipal buildings.
- Performance of detailed energy audits on buildings best suited for energy saving and greenhouse gas emission savings, as identified through the thermal scanning process.
- Selection and implementation of recommended retrofit items, based on information presented in the detailed energy audits.
- The *Good Building Practice for Northern Facilities* guidebook is being updated to reflect technology advances and energy saving strategies, including the application of the NRCan Eco Energy Validation Program protocol standards. It will be published and distributed in early 2009.

It is a requirement for all new or renovated GNWT buildings to be designed to *Good Building Practice for Northern Facilities* guidelines. Some examples where these guidelines have been used are schools in the communities of Ndilô, Gamètì, Tulita, Fort Good Hope, Inuvik and the Aurora College Student Housing Residence in Inuvik.

Federal Eco-Trust Funding

In March 2007, the Government of Canada announced that the Government of the Northwest Territories (GNWT) would receive \$5 million in Federal EcoTrust funding to support specific projects designed to achieve reductions in air pollutant and greenhouse gas emissions.

In April 2007, FMB approved supplementary funding of \$3,350,000 for four initiatives associated with the GNWT Energy Plan and the Greenhouse Gas Strategy. The EcoTrust Fund offset this funding leaving \$1,650,000 in the fund for future energy or air pollutant reducing activities. PWS has identified and included four such projects in its business plan to reduce energy consumption and greenhouse gas emissions.

The remaining \$300,000 allocated to PWS in 2009-10 under the Federal EcoTrust Fund will be used as part of the two-step process to undertake capital asset retrofit projects for economic opportunities based on energy audits conducted in 2008/09.

Capital Asset Retrofit Program

Using the data gained through energy audits and infrared thermographic and mechanical/electrical system analyses of GNWT buildings, further information collected by more scans, and other on-site or background research, the best buildings for reinvestment (via renovation or retrofit) will be selected. Each year, this overall energy retrofit plan will be re-used to address several of the worst energy-consuming assets. This program supports the Government's objective to reduce energy costs and greenhouse gas emissions in the Northwest Territories. The department will be seeking funding to undertake the energy retrofits identified through this initiative.

This program will proceed in conjunction with the ongoing Capital Plan and the Deferred Maintenance Program, with both programs coordinated to ensure the realization of maximum energy savings with the best payback period without wasted expenditure by either program.

In the 2009/10 fiscal year, the components of this program that will be completed include:

- Complete infrared thermographic scanning on all remaining GNWT/Municipal buildings.
- Performance of detailed energy audits on buildings best suited for energy saving and greenhouse gas emission savings.
- Selection and implementation of recommended retrofit items, based on information presented in the detailed energy audits and subject to funding being available.

Improving the Planning and Acquisition of GNWT Infrastructure

Changes in the capital planning process include the implementation of a Planning Study, Senior Management Committee Review and Project Completion Reviews to help control costs and make the best use of the available funding. Changes that are being implemented include:

- Planning Studies
- Senior Management Review Committee (peer reviews)
- Large Project Class "C" Estimate
- Companion List of Projects at Planning Study Stage
- Value Analysis of Major Projects
- Design Standards and Criteria, including the development of standardized designs
- Class "C" Estimates Prior to Consultation Phase
- Condition Assessments
- Major Deferred Maintenance Projects are a priority over incremental infrastructure.

Planned Activities – 2010/11 and 2011/12

Once infrared scanning has been completed on all facilities in 2009/10, focus will be shifted to carrying out detailed energy audits on facilities and then selecting and implementing recommended retrofit projects.

Four Year Business Plan Update

Results to Date

Deferred Maintenance Program

- PWS has completed facility condition inspections reports on 500 GNWT facilities.
- All facilities have been entered into the building condition database.
- As of August 1, 2008, PWS has identified approximately \$387 million in deferred maintenance.
- Identified work has been prioritized into 5 levels of risk.
- It is anticipated that 75% of original Priority 1 (currently critical) and 2 (potentially critical) work will be completed.
- Developed a 4 year work plan based on \$8 million a year (\$3 million O&M and \$5 million Capital) to address deferred maintenance in GNWT assets.

Energy Management Initiatives

- PWS plans to complete 5 to 10 more building energy audits and perform thermal scans on at least 60 buildings.
- PWS undertook numerous energy efficiency activities in planning, designing, building, maintaining and operating government-funded buildings and facilities. The initiatives included:
 - Wood Pellet Boiler – Chief Jimmy Bruneau High School, Behchoko
 - Energy Cost and Comparison in Large NWT Schools
 - Electric Heat Conversion – DOT Parking/Maintenance Garage, Fort Smith

Federal Eco-Trust Funding

In 2008/09, PWS will complete four projects using funding allocated through the Federal EcoTrust Fund. The projects are:

- Electric Heat Conversion Project in the DOT Garage in Fort Smith;
- Installation of Wood Pellet Boilers in Chief Jimmy Bruneau School in Behchoko;
- The completion of energy audits on facilities across the NWT; and

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- The investigation of alternative energy sources including options for geothermal heating systems.

Capital Asset Retrofit Fund

PWS undertook detailed energy audits on 8 GNWT buildings and performed 230 thermal scans. As a result of this analysis, PWS was able to identify which buildings are best suited for energy savings and greenhouse gas emission savings. Work was then done to identify a list of action items, develop a scope of work and a work plan to be implemented in 2009/10.

Office Accommodations – Inuvik

- PWS included the project in the *2008/09 Supplementary Appropriation No. 2* to advance \$500,000 from FY 2009/10 to the FY 2008/09 plan to accelerate the project.
- PWS will action a design-build RFP that will include the design and construction of a 3,575 m² Multiuse Office Facility and a 793 m² Records Storage Facility. The former Aurora College property will be used to site the new buildings once the existing facilities are demolished and the site remediated.
- The new facilities will accommodate Public Works and Services, Education Culture and Employment, Financial Management Board Secretariat, Municipal and Community Affairs, and the Beaufort-Delta Health and Social Services Authority health clinic.

Changes to Four Year Plan

Asset Management Division Reorganization

Under the guidance and direction of the Ministerial Sub-Committee for Infrastructure, the Departments of Public Works and Services, Transportation and the Northwest Territories Housing Corporation are working collaboratively to support Cabinet's direction that an examination of options be undertaken, including the organizational design of an infrastructure department, to improve the management of GNWT infrastructure, particularly at the regional and community level. Options and recommendations will be provided to Cabinet in early 2009. It is expected that the 2009/10 fiscal year will be spent developing and implementing direction that Cabinet may provide with respect to those options and recommendations.

Pending the outcome of the infrastructure management initiative, the Asset Management Division will be reorganized to be better positioned to address the changes to infrastructure planning, acquisition and delivery identified by the Ministerial Subcommittee for Infrastructure and any subsequent direction by Cabinet with respect to the implementation of options to improve the management of GNWT infrastructure.

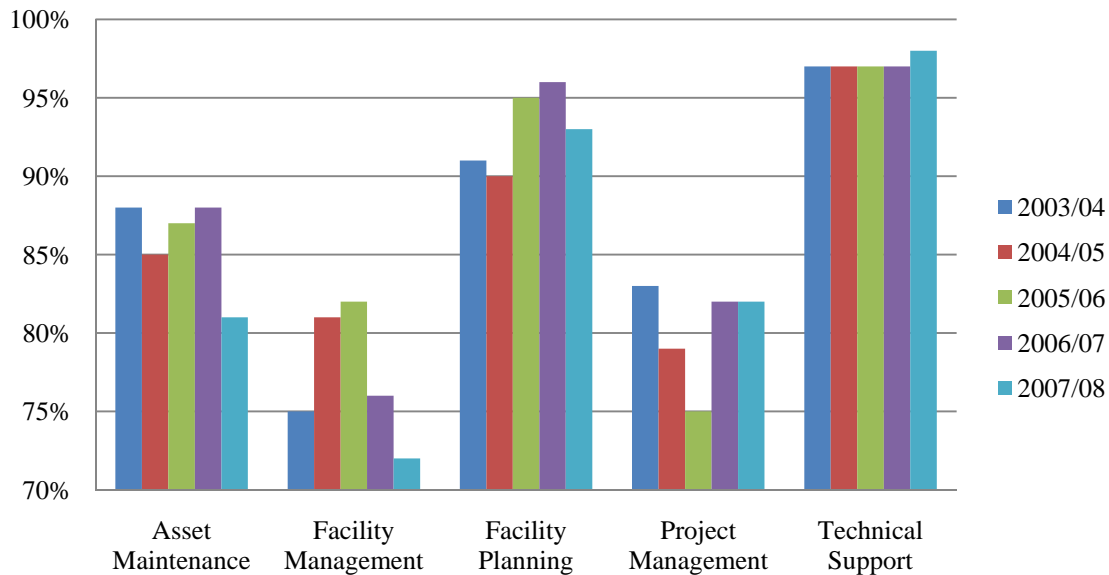
Measures Reporting

Asset Management

Client Satisfaction Surveys in the areas of project management, asset maintenance, facility planning and management and technical support services.

Target: 80% satisfaction

Historic Client Satisfaction Ratings by Program



PWS carries out client satisfaction surveys in February and March for the current fiscal year. As a result, data is not yet available for 2008/09. This information will be available in the 2010/11 Annual Business Plan.

The following are new performance measures for Asset Management. Information will be collected in the spring of 2009 and will be available in the 2010/11 Annual Business Plan.

- **Deferred Maintenance:** *Percentage of life safety deferred maintenance issues addressed;*
- **Asset Maintenance:** *Percentage of Code mandated Preventative Maintenance work completed;*
- **Property Management:** *Percentage of accommodation that meet GNWT standards; and*
- **Energy Management:** *Reduce greenhouse gas emissions in the NWT to 10% below emission levels of 2001 by 2011. (This is the overall goal of the GNWT and PWS's role is to reduce greenhouse gas emissions in relation to GNWT owned and leased buildings.)*

KEY ACTIVITY 2: TECHNOLOGY SERVICE CENTRE

Description

The Technology Service Centre (TSC) provides information technology (IT) services and support to all GNWT departments. This includes desktop/laptop support, application hosting, storage management, networks, e-mail, and computer operations. GNWT boards, agencies, and Crown corporations receive a subset of TSC services, which varies based on the organization. The TSC is funded through chargeback of its services and support to its clients.

The TSC manages the government's primary data centre in the Stuart M. Hodgson Building. The TSC is also responsible for two smaller data centres in Fort Smith and Inuvik.

The TSC provides services to all clients on a 24/7 basis, as most systems are available around the clock. The Service Desk has staff on call to respond to critical situations encountered by its clients.

Major Program and Service Initiatives 2009/10

Network Management Enhancements – A key initiative for 2009/10 is to provide the capability to prioritize network traffic, so that the more critical data being transmitted across the network is given a higher priority than other data. For example, it is desirable to give a higher priority to data associated with specific online health delivery applications than to e-mail and Internet traffic. It is expected that this capability will be introduced around the start of 2009/10 and that the implementation will proceed throughout 2009/10. A second key initiative is the measurement and monitoring of network traffic, which has two major objectives – gaining an understanding of how much network bandwidth is being used by each department/location, and the automatic notification of network outages. Other incremental improvements to how the network is managed are identified in the network strategy and will be addressed as time and resources permit.

Continual Service Improvements – The TSC is committed to applying a service management focus to the delivery of information technology services. During 2009/10, the TSC intends to do further development of internal processes that are designed to improve the effectiveness and consistency of TSC operations, with resulting improvements in client satisfaction. The TSC plans to continue to perform client satisfaction surveys and report on the results. The TSC also intends to release a revised Service Improvement Plan at least annually. Prior to the release of a new plan, the TSC will report on the progress achieved with the previous plan. The Service Improvement Plan for 2009/10 is targeted for release early in the 2009/10 fiscal year.

Data Storage Enhancements – The GNWT, like most other organizations, continues to store ever increasing amounts of data. The TSC plans to implement a comprehensive tiered storage solution during 2009/10. The objective is to provide at least three different tiers of storage, with price/performance characteristics that match the criticality and performance characteristics of the data being stored. Key advantages include cost savings for storing high volumes of relatively inactive data and an improved ability to meet the high performance requirements associated with more critical data.

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Disaster Recovery Planning – As the GNWT increasingly relies on information technology, the impact of the loss of the main data centre would be extremely high. In fact, many GNWT operations would cease. To mitigate this risk, the TSC will continue to document existing systems and how operations could be restored in the event of a disaster that impacts data centre operations. Planning for a new data centre will also proceed during 2009/10, although it will not be in place until at least 2010/11. At that point, the disaster recovery processes will be much more comprehensive and the risks associated with a disaster will be significantly reduced.

Four Year Business Plan Update

Results to Date

Network Management Enhancements – During the last quarter of 2007/08, the TSC developed an Enterprise Network Strategy. This strategy is designed to cover a period of up to 5 years and includes three main tactical cycles to achieve improvements in network management and services during that timeframe. Work on the first tactical cycle started at the beginning of 2008/09. Progress has been made during 2008/09 on four key projects. A network test environment was put in place to support network testing without the risk of impacting GNWT operations. Network management and monitoring software was evaluated and tested, with the objective of implementing this software by the end of 2008/09. A network capability was put in place to allow computers to be powered on via a remote command, so that software updates can be sent to each computer; this saves energy as it eliminates the requirement to leave computers powered on overnight. Finally, work began during 2008/09 on removing some Internet traffic from the GNWT Digital Communications Network (DCN); the objective is to have organizations such as libraries use other third-party network suppliers which will help to defer the need for upgrades to the DCN.

Continuous Service Improvements – The TSC issued a Service Improvement Plan in the fall of 2007/08. In October 2008, the TSC provided a report on the progress made in implementing this plan. In October, the TSC also published a new Service Improvement Plan to cover the balance of 2008/09. During 2008/09, the TSC continued to design and implement internal processes designed to improve the availability and performance of TSC services, and to enhance overall client satisfaction.

Data Storage Enhancements – During the summer and early fall of 2008, the TSC began to develop the next steps in the Storage Management Strategy. Significant work was completed on identifying how best to implement new storage hardware, software, and storage management practices to support tiered storage and thereby provide additional options to TSC clients. This work will continue for the balance of 2008/09, including the acquisition of new hardware and software to support the storage management strategy.

Disaster Recovery Planning – During 2008/09, the TSC continued to document critical systems and ensure that not just data but also documented recovery processes are stored offsite. Activities undertaken during 2008/09 provided some risk mitigation; however, it is expected to take at least two years to make the desired progress in disaster recovery planning, and to ensure that the risk associated with a disaster in the data centre is acceptable.

Changes to Four Year Plan

The four-year plan continues to reflect the key initiatives of the TSC. There is one emerging issue that will require attention during the balance of 2008/09 and during 2009/10. The issue relates to ensuring that the GNWT is legally compliant in its software licensing and that it is managing software licensing in a cost effective manner. This issue is complex due in part to the number of GNWT entities that must license software; at present this is not well coordinated. It is complicated further by the fact that the TSC provides some services and associated licensing to organizations such as health authorities, while the authorities are responsible for some software licenses. It is further compounded by the range of licensing options and costs from a variety of software vendors. This issue is much broader than the TSC, and the TSC is working with the Office of the Chief Information Officer to engage the appropriate parties across the GNWT, and to assess licensing options from vendors. It is critical that this issue be addressed to mitigate financial and legal risk to the GNWT, and to maximize the cost-effectiveness of software acquisitions.

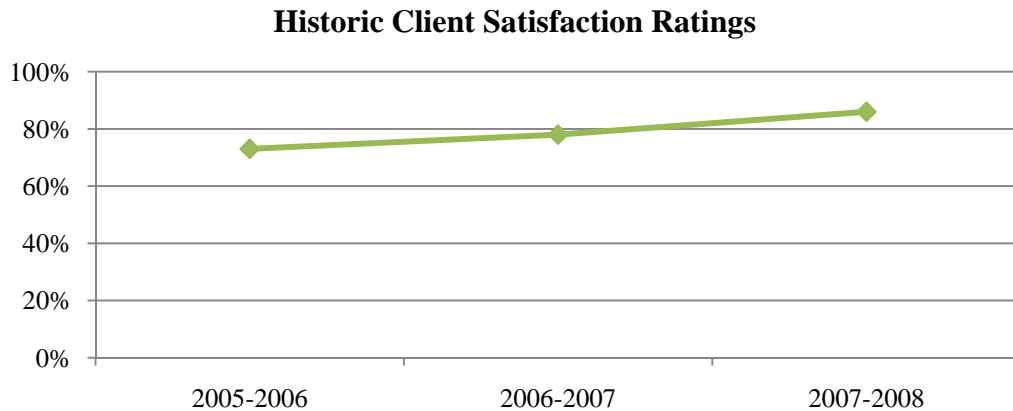
During 2008/09, the TSC was directed to implement a mobile e-mail service, using Blackberry devices as the underlying technology. This was not originally included in the 2008/12 plan. The TSC intends to have this service available by October 31, 2008.

Measures Reporting

Computing & Data Communications

Overall Client Satisfaction

Target: 80% satisfaction



The TSC carries out client satisfaction surveys in February and March for the previous fiscal year. As a result, data is not yet available for 2008/09. This information will be available in the 2010/11 Annual Business Plan.

Desktop Support Services

Number of Service Desk Calls answered within 30 seconds

Target: 90% of total

- In 2007-08, the first year of this measure, 98% of calls were answered within 30 seconds. So far in 2008-09, the TSC is on track to meet this target.

Number of Service Desk Calls resolved without sending a TSC technician

Target: 65% of total

- In 2007-08, the first year of this measure, 63% of calls were resolved without sending a TSC technician. So far in 2008-09, this measure is tracking around 60%, the TSC is working to make the adjustments needed to meet this target.

Number of Service Desk Calls followed up for quality control

Target: 10% of total

- In 2007-08, the first year of this measure, only 2% of calls were followed up for quality control. So far in 2008-09, this measure is tracking just above 6%, the TSC is working to make the adjustments needed to meet this target.

Prime time availability of file and printer servers

Target: 99.9% during prime time

- In 2007-08, the first year of this measure, file and printer servers had an availability in excess of 99.9 % were available during prime time. So far in 2008-09, the TSC is on track to meet this target.

Computing & Data Communications

Number of Major Security Incidents

Target: less than 2/year

- In 2007/08 there were no major security incidents. To date, in 2008/09 there have been no major security incidents.

KEY ACTIVITY 3: PETROLEUM PRODUCTS

Description

The Petroleum Products Division (PPD) purchases, transports, and stores the annual requirements for petroleum products in NWT communities not served by the private sector. The products are then sold to residents of the communities through local contractors, who are paid a commission. PPD also provides fuel delivery and maintenance services to NWT Power Corporation tank farm facilities in 20 communities.

PPD has its financial and administrative headquarters in Fort Simpson, with responsibilities for credit, invoicing, collections and financial planning. The Fuel Services unit oversees PPD functions in the communities and manages local delivery contractors. In addition, Operations staff determines re-supply quantities and provides quality control, capital standards and planning, and environmental management.

The PWS Asset Maintenance (Deh Cho Area) function within PPD manages the operations, maintenance and disposal of GNWT goods and buildings, and when requested supports community governments in the management of their infrastructure responsibilities.

Major Program and Service Initiatives 2009/10

New Petroleum Products Management Information System

- To reduce operational and administrative costs and increase inventory accuracy and control, PPD will complete the installation of a modern fuel management information system to include “Point of Sale” devices for sales data collection in the communities.

Alternative Supply and Transportation Model

- To effectively reduce the cost of transportation, PPD will maximize the volume of fuel transported to the GNWT by bulk marine tanker via the Alaskan “over the top” route, and reduce the volume of fuel transported via the traditional Mackenzie River route.

Fuel Swap Program

- To manage fuel cost risk PPD will implement a hedging program to obtain futures contracts to reduce exposure to the fluctuations of the market. Swap contracts may be purchased to hedge the cost of purchased volumes against uncertain market prices.

Four Year Business Plan Update

Results to Date

New Petroleum Products Management Information System

- The new PPD (Energy) fuel management information system is now operational, with the inventory control and accounting software implemented in place of the legacy PPProd management information system.

Fuel Facilities Design, Specifications and Drawings Revision Project

- The project to review and amend the Northern Fuel Storage and Distribution Facilities Design Rationale, the Specifications, and the Detailed Drawings documents to incorporate the most recent code requirements and best building practices is on target for completion in 2008/09.

Measures Reporting

Number of incidents of fuel rationing

Target: Zero Incidents

- There were no incidents in 2007/08. No incidents to date in 2008/09.

Number of incidents of fuel run-out

Target: Zero Incidents

- There were no incidents in 2007/08. No incidents to date in 2008/09.

Administration and overhead costs as a percentage of gross expenditures

Target: Less than 15% of gross expenditures

- Administration and overhead costs were 10% in 2007/08. Administration and overhead costs are less than 15% to date in 2008/09.

Number of litres of fuel spilled as a percentage of annual sales volume

Target: All spills combined total less than 0.01% of annual sales volume

- The measure was worded slightly different in 2007-08. It read that the number of fuel spills should be less than 5 with a combined spillage of less than 2,000 litres. In 2007-08, there were 5 fuel spills with combined spillage of 1606 litres. All spills combined to date in 2008/09 are less than 0.01% of annual sales volume.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT
Action: Change the GNWT Approach to Infrastructure

Description

Risk Management and Safety Program

Building on Public Works and Services’ Risk Management and Safety Program, there is a confirmed requirement for increased levels of maintenance on territorial infrastructure. This program has led to increased regular facilities condition assessments, and has quantified critical maintenance deficiencies in the Government of the Northwest Territories’ current infrastructure stock.

To date, assessments have identified over \$387 million in deferred maintenance costs within GNWT facilities as follows:

Priority 1 – Currently Critical	\$28.9 million
Priority 2 – Potentially Critical	\$143 million
Priority 3 – Not Yet Critical	\$176 million
Priority 4 – Recommended	\$17.3 million
Priority 5 – New Code Requirements	\$20.9 million

It should be noted that the \$387 million in deferred maintenance only includes those buildings inspected by PWS to date. Costs will continue to increase as the GNWT continues to complete risk assessments. With the increased information now available, the GNWT is now able to recognize the need for both regular maintenance and large-scale reconstruction projects. There may be a need to shift from construction of new buildings to improving and maintaining current assets.

Between FY 2008/09 and 2011/12, a total of \$31.65 million of incremental capital and O&M funding has been targeted for deferred maintenance. In addition, PWS has approved funding (\$550,000) in 2009/10 to extend the Wood Pile Remediation program by one year to complete the outstanding pile repairs.

	2008/09	2009/10	2010/11	2011/12
Capital Funding	5,000	5,000	5,000	5,000
O&M	2,650	3,000	3,000	3,000

The GNWT will see many benefits through the implementation of this program, including safer buildings, a reduction in the number of unplanned building closures, a reduction in the use of substandard facilities, a reduction in unplanned expenditures and the deferral of major capital expenditures.

Activity to Date

Deferred Maintenance Initiative

- The Work plan has focused on Priority 1 work. Where practical, some Priority 2 and/or 3 work was completed. Examples include replacing a roof (Priority 1) and including roof flashing or roof vents which are damaged and are identified as Priority 2 or Priority 3. Through economies of scale, the costs of the combined work are reduced when one contractor can complete the work under one contract.

- Examples of work completed or underway:
 - Completed wood pile inspections this year with one building foundation being an issue (Tsiigehtchic Community Gymnasium). All inspections will be completed next year. Building is being blocked right now.
 - Assessed approximately 500 assets this fiscal year.
 - Inuvik Hospital Water Infiltration remediation
 - Grandfather Ayha School foundation remediation
 - Rooftop Fall Protection Assessment of all GNWT assets this summer. Awaiting draft report
 - Developed a dashboard for VFA facility for senior management.
 - Commenced setting up deferred maintenance programs such as roofing and building envelope upgrades
 - Continuing to review all funding sources such as base funded O&M, approved capital plan, and the Risk Management & Safety Program to determine that there is no duplication of funding for identified work and blending of funds where applicable.
 - Blocked Wha Ti Health Centre foundation. Issuing an RFP to replace foundation this fall.
 - Repairing leaking building envelop in the Nurses Residence in Aklavik.
 - Repairing the roof of the Nurses Residence in Inuvik
 - Designing site drainage for Grandfather Ayha School in Deline.
 - Repaired the roof and wall structures on Deninu School in Fort Resolution.
 - Repaired the roof trusses in Thomas Simpson School in Fort Simpson.
 - Upgraded the exterior of the Court House in Hay River.
 - Removed underground tanks for Grand Detour Apartments and River Ridge Young Offenders Facility in Fort Smith.
 - Contribution with HSS to replace roof on the Medical Clinic in Hay River.
 - Replace fire alarm systems in Lutsel K'e School and Health Centre
 - Replace fire alarm systems in Aurora College in Ft. Smith
 - Replace foundation in ENR Office Building – Yellowknife
 - Repair roof trusses ENR Warehouse Garage – Yellowknife
 - Replace Air Handling Unit – Tapwe Building
 - Repair Elevator – Stuart Hodgson Building – Yellowknife
 - Replace fire sprinkler system – Central Warehouse – Yellowknife
 - Upgrades to Rycon Group Home - Yellowknife

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Planned Activities - 2009/10

The Work plan will be focused on finishing any Priority 1 work that could not be completed in the 2008/09 and to begin Priority 2 and/or Priority 3 work.

- Examples of work to begin in the 2009/10 Fiscal Year:
 - Replace Worn Heat Exchangers in the Fort Smith - Health Centre
 - Completing the foundation repair for the Wha Ti - Health Centre
 - Foundation repair for the Fort McPherson - Health Centre's foundation
 - Completing the foundation repair to the Inuvik – Samuel Hearne School – Carpentry Shop and Auto Shop.
 - Roof repair to the Fort Smith – Northern Lights Special Care Home.
 - Repairs to the Exterior Walls of the Fort Resolution – Deninu School.
 - Repair the foundation to the Inuvik – Plumbing Shop
 - Repair the Steel Wire Skirt to the Norman Wells – Mackenzie Mountain School.
 - Repair the Roof to the Inuvik – Aurora Research Institute.
 - Upgrade the Security System to the Tuktoyaktuk – Mangilaluk School
 - Replacement of windows in DOT Maintenance Garage in Hay River
 - Block the foundation of the Hay River – Growing Together Pre School
 - Repair Window Detailing to the Aklavik – Nurses Residence
 - Replace Window Assemblies to the Inuvik – Aurora Research Institute
 - Engineer Review Fort Smith – Records Storage Mezzanine.
 - Complete Foundation Repairs of the Aklavik – Moose Kerr School.
 - Foundation Repairs to the Inuvik – Air Terminal Building.

Planned Activities – 2010/11 and 2011/12

The Work plan will be focused on finishing any Priority 1 work that could not be completed in the 2009/10 and Priority 2 and/or Priority 3 work.

- Examples of work to begin in the 2010/11 and 2011/12 Fiscal Year:
 - Roof Membrane Repairs of the Fort Smith – P.W. Kaeser High School
 - Roof Membrane Repairs of the Fort Resolution – Deninu School
 - Roof Membrane Repairs of the Fort Smith – Health Centre
 - Roof Membrane Repairs of the Fort Simpson – Health Centre
 - Roof Membrane Repairs of the Fort Smith – Aurora College/Trades Complex – Phase I & II.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT
Action: Change the GNWT Approach to Infrastructure

Description

New Capital Planning Process

The Ministerial Sub-Committee for Infrastructure made a series of recommendations to better define the scope of project planning, and change the way that projects are approved in the capital planning process. These changes were approved by Cabinet and the Financial Management Board on May 15 2008.

The changes to the capital planning process will establish a process for selection and advancement of projects with the greatest public benefit and will maximize the value of the GNWT's scarce capital funding. The process has been changed to increase efficiency for the GNWT when planning, designing, contracting, and building public infrastructure.

Some of the more important changes being implemented are:

- Planning Studies
- Senior Management Review Committee (peer reviews)
- Projects must advance to a Class "C" Estimate and be reviewed by the Senior Management Committee before being recommended for inclusion in the Infrastructure Acquisition Plan
- Companion List of Projects at Planning Study Stage
- Value Analysis of Major Projects
- Design Standards and Criteria, including the development of standardized designs
- Class "C" Estimates Prior to Consultation Phase
- Condition Assessments
- Major Deferred Maintenance Projects a Priority

Activity to Date

Planning Studies

The FY 2009/10 Infrastructure Planning and Acquisition Process will include a Planning Study phase to take place prior to a major project being considered for inclusion in the Infrastructure Acquisition Plan.

Large Project Class "C" Estimate

Only those large capital projects that have advanced to the Class "C" estimate will be considered for inclusion in the Infrastructure Acquisition Plan.

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Companion List of Projects at Planning Study Stage

In addition to the Infrastructure Acquisition Plan, a companion document listing all infrastructure projects at the Planning Study stage will be developed.

Value Analysis of Major Projects

For major buildings/institutional projects, the Department of Public Works and Services in consultation with Departments, will perform a value analysis.

Design Standards and Criteria

The Department of Public Works and Services, in consultation with Departments, will develop architectural graphic and diagrammatic standards and criteria for building components. Departments will utilize architectural graphic and diagrammatic standards and criteria (i.e. standardized designs) for all major building/institutional infrastructure projects.

Class “C” Estimates Prior to Consultation Phase

Departments will develop projects to the schematic design stage with Class “C” estimates prior to proceeding to the community and end-user consultation phase.

Condition Assessments

The Department of Public Works and Services will continue to assess the condition of GNWT building infrastructure and identify remedial work to ensure that critical deferred maintenance items are addressed to maximize the useful life of these assets.

Major Deferred Maintenance Projects a Priority

Major deferred maintenance projects within a program department, will be addressed in the infrastructure Acquisition Plan as a priority over new or incremental infrastructure projects.

Planned Activities – 2010/11 and 2011/12

Continue to support the capital planning process to include a Planning Study, Peer Committee Review and Project Completion Reviews to help control costs and make the best use of the available funding.

STRATEGIC INITIATIVE: MANAGING THIS LAND
Action: Protect Territorial Water

Description

As part of the implementation of the NWT Drinking Water Strategy, PWS will be carrying out a \$30,000 pilot program in the communities of Fort Resolution and Fort Providence in 2008/09. These remote systems will monitor two health based parameters, turbidity and chlorine as per Health & Social Services requirements.

Remote monitoring and control systems have potential to strengthen the multi-barrier approach; reduce human health risks; facilitate more cost effective technical support to community operators; and address short- term gaps in operator certification.

Activity to Date

In 2008/09, PWS installed two remote sensing systems, one in Fort Providence and one in Fort Resolution.

Planned Activities - 2009/10

PWS will be responsible for two specific activities associated with this initiative in 2009/10:

- Remote Monitoring - \$50,000
- Pilot Studies for Water Treatment Technologies - \$15,000

In 2009/10, PWS will complete further community consultation and implementation of remote monitoring systems in water treatment plants.

Implementation will involve the purchase and installation of remote monitoring equipment in communities with water treatment systems that have the required capabilities. Whati, Colville Lake and Nahanni Butte are the communities under consideration for 2009/10.

Pilot studies are planned in the communities of Jean Marie River and Trout Lake for the 2009/10 fiscal year. These studies will examine the ability of new water treatment technologies to treat water from a specific source and will test a new technology to remove colour from the community water supply systems.

Planned Activities – 2010/11 and 2011/12

Future projects are yet to be determined and will depend on the success of the projects carried out in 2008/09 and 2009/10.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES
Action: Improve Skills for Living and Working

Description

This initiative is an attempt to respond to the current shortage of skilled tradespersons in the NWT. The shortage is particularly problematic in light of responding to, and or preparing for, the current and anticipated growth in resource development and activity in the construction, oil and gas, and mining sectors. Furthermore, the shortage of skilled tradespersons contributes in part to rising costs and delays in project delivery.

PWS has created eight four-year apprenticeship positions in designated trades and occupations in five NWT communities. These include carpenters in Fort Simpson, Fort Smith and Norman Wells; an electrician in Inuvik; plumber/gas fitters in Fort Simpson, Hay River and Inuvik; and a stationary engineer in Hay River.

Activity to Date

At the present time, six of the eight positions are filled although the department has had limited success in retaining employees in these positions since being approved in 2007-08. A number of the apprentices have left the program to accept positions in the private sector. A primary reason cited for leaving has been the inadequate compensation offered by the GNWT to apprentices.

In 2008-09, the Department has established a new four-year apprentice electrician position in Fort Smith bringing its total to 9 apprenticeship positions. This additional position is in response to the increased workload generated by the Deferred Maintenance program and the nature of the work being suited to in-house resources, and the reduced availability of contracted resources to meet the work requirement.

Planned Activities - 2009/10

The department will continue with recruitment efforts as positions become vacant.

Planned Activities – 2010/11 and 2011/12

Depending on the overall success of the program and ultimately the increase in skilled tradespersons working and available in the NWT, the department may seek approval to extend program funding for a further four years.

INFRASTRUCTURE INVESTMENTS

Activity to Date

In order to achieve the benefits of approving an Infrastructure Acquisition Plan in the fall, it was proposed to include \$9.4 million in 2008/09 *Supplementary Appropriation No. 2*, to advance funding for those projects identified in the 2009/10 plan that are ready to proceed and for which waiting until April 1 of 2009/10 to proceed may result in increased costs to the GNWT. The PWS projects affected by this are the Tank Farm Code Upgrade and Aviation Facility in Deline, the GNWT Multi-use Facility and Records Storage Facility in Inuvik and the New Computer Data Centre in Yellowknife.

Planned Activities

The Department's plans for infrastructure investments focus on three key activity areas: Asset Management and addressing deferred maintenance, the Technology Service Centre and the Petroleum Products Division.

Asset Management

Focus on Deferred Maintenance

Increased Focus on Infrastructure Maintenance – Building on PWS's Risk Management and Safety Program (RMSP), there is a requirement for an increased focus on the maintenance of territorial infrastructure. This program has led to increased regular facilities condition assessments, which identify deficiencies in the GNWT's current infrastructure stock. To date, these assessments have quantified critical maintenance projects, in addition to projects that are needed due to new code requirements.

Capital funding (\$5 million) has been identified as an on-going commitment to be used in assessing the condition of key GNWT building infrastructure and identifying and undertaking remedial work to ensure that buildings continue to be safe for occupancy and to ensure that critical deferred maintenance items are addressed to maximize the useful life of these assets.

Inuvik– GNWT Multi-use Facility and Records Storage Facility

The GNWT is leasing office space in the Perry Building in Inuvik, which it vacated due to structural and other deficiencies in 2006. Due to an overall shortage of suitable office facilities in the community, GNWT employees are required to work in over-utilized space in aged buildings. Office occupant satisfaction surveys conducted by PWS over the last several years have confirmed that employees in these substandard buildings are very dissatisfied with their office accommodation.

The FMB approved the inclusion of a design-build-own capital project for a 3,575 m² multi-use facility and a 793 m² records storage facility to be constructed on the old Aurora College site in Inuvik.

PWS included the project in the 2008/09 *Supplementary Appropriation No. 2* to advance \$500,000 from the 2009/10 fiscal year to the 2008/09 fiscal year plan to accelerate the project. PWS will action a design-build RFP that will include the design and construction of a 3,575 m² Multiuse Facility and a 793 m² Records Storage Facility. The former Aurora College site will be used to site the new

buildings once the existing facilities are demolished and the site remediated.

The new facilities will accommodate Public Works and Services, Education Culture and Employment, Financial Management Board Secretariat, Municipal and Community Affairs, and the new Beaufort-Delta Health and Social Services Authority health clinic.

PWS and NTPC intend to work together to study the feasibility of incorporating a waste heat recovery system that could supply waste heat to the multi-use facility from the NTPC power generation plant. This has the potential of saving the GNWT an additional \$250,000 per year in heating costs, or \$10 million over the 40-year design life of the facility.

Yellowknife – Upgrade Laing Building 3rd Floor

All of the floors of the Laing building, with the exception of the 3rd floor, have been renovated with heating, ventilation, air-conditioning (HVAC) upgrades to meet current building code requirements.

Code requirements require that the HVAC systems, for the Laing Building 3rd floor, be upgraded. This project will be completed in 2009/10.

Yellowknife – New Computer Data Centre

The GNWT computer infrastructure is presently located on the 2nd floor of the Stuart Hodgson Building. The existing data centre is approximately twenty-five years old and is nearing the end of its lifespan. As the use of technology grows and new equipment is added, limitations with floor loading, power systems, and ventilation mean this facility cannot continue to support ongoing growth with its existing limitations. PWS Risk Management has determined that at the present rate of GNWT IT infrastructure service expansion, the existing floor loading will reach capacity within 3 years.

The internal Risk Assessment/ Impact Analysis of the Data Centre on Stuart Hodgson Building's 2nd floor has determined that an alternate data centre is required in order for the TSC to provide the protection and availability of GNWT data and applications that are required by the GNWT.

Disaster Recovery Planning - the GNWT increasingly relies on applications that the TSC hosts on its IT infrastructure. With most major application systems and networks being hosted in a single data centre, if the data centre is damaged or destroyed, the impact on GNWT operations would be severe. While a GNWT-wide business continuity planning exercise is required to fully assess the risk of various failures, the TSC has completed an internal review of the impact of a disaster occurring within the primary GNWT data centre as well as options for addressing such an impact.

PWS will action a design-build RFP that will include the design and construction of a new 1,250 m² Data Center. Approximately 600 m² will include the new data centre and related IT equipment, and 650m² include new general purpose office space. PWS will study the feasibility of incorporating a waste heat recovery system that could supply waste heat from the IT equipment to the buildings general purpose office space.

The existing data centre in the Stuart Hodgson Building will be utilized for back-up, testing, and development of GNWT applications. This project will be completed in 2010/11.

Technology Service Centre

Technology Infrastructure Upgrades

This Infrastructure Upgrade project is focused on the approximately 20% of the network and server equipment that is scheduled for upgrade or replacement as it reaches the end of its five-year lifespan.

The “evergreening” of this core infrastructure excludes desktop and laptop computers. This project is ongoing, requiring annual funding to replace infrastructure that is reaching end-of-life.

Network Monitoring Tools

Significant progress was made during 2007/08 in acquiring and implementing network monitoring and management tools. The implementation done to date has identified the need for further funding to acquire and implement additional tools across the GNWT. Specifically, additional data collection capability is required in regional communities to support the detection of high bandwidth usage and to provide reports on bandwidth usage reporting on a departmental basis. This reporting will support network chargeback based on consumption patterns; this model is preferred to the current fixed network charge per employee. This project will be completed in 2009/10.

Storage Sub-System Upgrades

This Storage Subsystem Replacement project is focused on replacing a major data storage sub-system that is reaching the end of its five-year lifespan, and on introducing storage tiers into the GNWT infrastructure, so that data is stored on a device appropriate to its performance and availability requirements. This project will be completed in 2010/11.

Petroleum Products Division

Deline – Replace Fuel Delivery Vehicle

Replace the 1995 fuel delivery vehicle with a new fuel delivery vehicle complete with new cargo tank compliant with current Transport Canada requirements. The present vehicle requires replacement due to normal wear and tear, and the cargo tank does not meet Transport Canada regulations.

The existing 1995 vehicle will be removed from Deline to Hay River to be overhauled. The overhauled vehicle will be returned to Deline and used as the emergency backup vehicle. This project will be completed in 2009/10.

Fort Good Hope – Tank Farm – Capacity Increase/Code Upgrade

Community gasoline and diesel fuel consumption has increased in recent years and demand was forecast to soon exceed the capacity of the fuel storage facility. This is the last location where gasoline may be bought before travelling the winter road to Colville Lake. This ongoing project is nearing completion and will be completed in 2009/10.

Lutselk`e – Tank Farm – Construction

Community gasoline and diesel fuel consumption has increased in recent years and demand was forecast to soon exceed the capacity of the fuel storage facility. This ongoing project is nearing completion and will be completed in 2009/10.

Wrigley – Tank Farm – Code Upgrades/Replace Dispensers

The Wrigley fuel storage facility was scheduled for decommissioning in 2004, but funding to complete the remediation took longer than anticipated. The community was also left without fuel services when the private fuel contractor exited the business. At the Band’s request, on short notice, PPD reactivated the GNWT fuel storage facility, but the facility does not meet code requirements and must be upgraded.

Deline – Tank Farm – Capacity Increase/Code Upgrade/Aviation Facility

The capacity for diesel fuel will be insufficient to meet community demand by 2010. Diesel fuel is also presently sold as uncertified aviation fuel and consumption is increasing. An aviation fuel facility is required at the airport and greater capacity is required in the main fuel storage facility. There are also code deficiencies that must be corrected. This project will be completed in 2010/11.

Colville Lake – Parking Garage - Fuel Delivery Vehicle

There is no place to park the new fuel delivery vehicle in the community. The fuel delivery vehicle must be kept in a secure location while not in use to preserve the condition and prolong the life of the equipment. This project will be completed in 2009/10.

Ulukhaktok – Replace Fuel Delivery Vehicle

Replace the 1999 fuel delivery vehicle with a new fuel delivery vehicle complete with new fuel cargo tank compliant with current Transport Canada requirements. The present vehicle requires replacement due to normal wear and tear, and the cargo tank does not meet Transport Canada regulations.

Ulukhaktok – Tank Farm – Reconfigure Piping

The consumption of Jet A-1 aviation fuel exceeds the capacity of the storage facility in Ulukhaktok. Gasoline sales are not increasing and there is a surplus of storage space for gasoline. The aviation fuel tanks will be switched to gasoline use, and the larger gasoline tank to Jet A-1 aviation fuel use, cost-effectively increasing the storage capacity of Jet A-1 aviation fuel. This project will be completed in 2009/10.

LEGISLATIVE INITIATIVES

Activity to Date

Public Works and Services has no legislative initiatives planned.

Planned Activities - 2009/10

Public Works and Services has no legislative initiatives planned.

Planned Activities – 2010/11 and 2011/12

Public Works and Services has no legislative initiatives planned.

HUMAN RESOURCE OVERVIEW

Overall Human Resource Statistics

All Employees

	2008	%	2007	%	2006	%
Total	249	100	237	100	232	100
Indigenous Employees	114	46	109	46	111	48
Aboriginal	77	31	74	31	76	33
Non-Aboriginal	37	15	35	15	35	15
Non-Indigenous Employees	135	54	128	54	121	52

Note: Information as of March 31 each year.

Senior Management Employees

	2008	%	2007	%	2006	%
Total	10	100	11	100	9	100
Indigenous Employees	5	50	5	45	4	44
Aboriginal	2	20	1	9	1	11
Non-Aboriginal	3	30	4	36	3	33
Non-Indigenous Employees	5	50	6	55	5	56
Male	10	100	10	91	8	90
Female	0	0	1	9	1	10

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	116	100	107	100	89	100
Female	11	10	11	10	9	10
Male	105	90	96	90	80	90

Note: Information as of March 31 each year.

Employees with Disabilities

	2008	%	2007	%	2006	%
Total	249	100	237	100	232	100
Employees with disabilities	4	2	5	2	5	2
Other	245	98	232	98	227	98

Note: Information as of March 31 each year.

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Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total Appropriated	183	(3)	180
Total Chargeback (TSC)	55		55
Total Revolving Fund (PPD)	14		14
Total	252	(3)	249
Indeterminate full-time	252	(3)	249
Indeterminate part-time	0	0	0
Seasonal	0	0	0

Adjustments approved through Business Planning Process

Position	Community	Region	Add/Deleted	Explanation
Electrical Inspector	Yellowknife	HQ	Added	2009-10 Forced Growth
Facility Planner	Yellowknife	HQ	Added	2009-10 Forced Growth
Total Approved			2	

Adjustments approved through Target reductions

Position	Community	Region	Add/Deleted	Explanation
Policy and Procedures Officer (32-0206)	Yellowknife	HQ	Deleted	2009-10 Target Reduction
Project Officer Assistant (32-12179)	Yellowknife	NSRO	Deleted	2009-10 Target Reduction
Maintenance Coordinator (32-1102)	Yellowknife	NSRO	Deleted	2009-10 Target Reduction
Property Management Officer (32-2389)	Fort Smith	Fort Smith	Deleted	2009-10 Target Reduction
Document Control Clerk (32-0677)	Fort Smith	Fort Smith	Deleted	2009-10 Target Reduction
Total Reductions			(5)	

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Other Positions

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	2 (Note 1)	3 (Notes 2 & 3)	5
Indeterminate full-time	2	3	5
Indeterminate part-time			
Seasonal			

Adjustments During the Year:

Note: 1

PWS had two (2) unfunded and staffed positions as of April 1, 2008. They are the Facility Planner position in the Asset Management Division of Headquarters, and a Project Officer position in our North Slave Regional Office.

Both positions are included in our 2008-09 Main Estimates position count (254). PWS submitted 2009-10 Forced Submissions to address the funding shortfall in these areas.

Note: 2

On August 21, 2008, FMB approved funding for the Facility Planner in the Asset Management Division starting in 2009-10.

The Project Officer in the North Slave Region was established to respond to the PPD tank farm projects and will continue to be funded directly by the applicable capital projects for 2009-10 and 2010-11, with appropriated funding approved to commence in 2011-12.

Note: 3

The following new positions will be funded through internal reallocation of existing appropriations

Position	Community	Region	Added/ Deleted	Explanation
Building Maintainer	Fort Smith	Fort Smith	Added	Increased workload based on reduction in local contracted services
Plumber	Fort Smith	Fort Smith	Added	Increased workload based on reduction in local contracted services
Apprentice Electrician (4 year term)	Fort Smith	Fort Smith	Added	Increased workload based on reduction in local contracted services
Trades Helper	Hay River	Fort Smith	Added	Increased workload based on reduction in local contracted services

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Trades Helper	Hay River	Fort Smith	Added	Increased workload based on reduction in local contracted services
Project Officer (12508)	Hay River	Fort Smith	Deleted	Term position established while two employees participated in developmental Transfer Assignments.
Total Internal Reallocations			4	

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resource Strategy for the Northwest Territories Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009/10 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Human Resource Activities

Summer Students

During 2008-09, the department employed twenty students of which eleven were indigenous aboriginal while another eight were indigenous non-aboriginal and one was non-indigenous.

Interns

The department employed one Intern during 2008-09 who was an indigenous aboriginal, although it did apply for three positions in total. The department continues to be a strong supporter of the program and generally applies for more positions than can be allotted by Corporate Human Resources. In past years the department has been approved for more positions than it has been successful in staffing, and that is a reflection on the nature of technical jobs required by the department and the lack of the northern graduates in technical programs applying for the GNWT’s Intern program.

Succession Planning

The Department has fifteen employees participating in transfer assignments to develop skills and experience in other areas. Of the fifteen, one is an indigenous aboriginal and six are indigenous non-aboriginal employees. The department ensures that its job descriptions do not contain systemic barriers for affirmative action candidates and equivalencies are established for all positions. Selection criteria and questions fairly reflect the job requirements and are not structured to exclude any affirmative action groups. As much as possible, PWS has standard job descriptions.

Recruitment and Retention

The department continues to experience difficulty recruiting affirmative action candidates for its professional and technical positions due to the level of education required for these positions. The department has continued to establish intern positions to assist in meeting its requirements, but there are not enough students graduating with a post-secondary education in these disciplines to fill positions. The department is a sponsor of math and science awards for junior high schools throughout the NWT to encourage students to continue with these subjects, which are a requirement for engineering and architecture post-secondary programs. The department continues to experience difficulty in recruiting trades staff with the tight competition from northern mines and the private sector.

Employees are recognized for their long service during departmental staff events held annually in each regional office and Headquarters

The department publishes newsletter every second month to celebrate our success stories, recognize the accomplishments of staff and acknowledge those employees new to the department and those leaving.

The Department is developing an internal orientation program for new PWS employees. It will be unique from the GNWT employee orientation program in that it will focus on the “department specific” information needs of new employees and will also serve as a single point of access for all department employees to search for published information (policies, procedures and guidelines) across government.

Activities Associated with Staff Training & Development

Succession Planning

Of the active transfer assignments in the department, two of them are internal development opportunities for existing employees in senior management positions. The positions are the Director, Technology Service Centre and Regional Superintendent in the Fort Smith region and both are one year assignments.

The Department actively supports on-going professional development of staff. This includes support for participation in professional conferences, courses, training workshops and college courses

GNWT Leadership Program

In 2008/09, the department has four employees enrolled in the Leadership programs (Emerging and Middle Manager) offered by the GNWT. Of the four participants, two are indigenous aboriginals and one is an indigenous non-aboriginal. The department has been an active supporter of the program with at least two participants over the last few years.

Northern Trades Apprenticeship Program

There continues to be a serious shortage of skilled trades people in the NWT and in other areas of Canada. Increasing levels of resource development activity in the NWT, and major projects such as the Fort McMurray Tar Sands and the 2010 Vancouver Olympics, are limiting the NWT's ability to hire skilled trades workers. If the Mackenzie Gas Project proceeds, it will become increasingly difficult to hire skilled trades workers during the construction phase of the pipeline.

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This shortage is one of a number of factors contributing to rising construction costs and delays in project delivery. In addition, departments and NWT community governments have always experienced difficulty staffing trades positions, especially in the smaller communities.

The following apprentice positions were approved for the department starting in 2007/08 and will be used to help build our northern trades workforce.

	Carpenter	Electrician	Stationary Engineer	Plumber/Gas Fitter/Oil Burner Mechanic
Fort Simpson	1			1
Fort Smith	1			
Hay River			1	1
Inuvik		1		1
Norman Wells	1			

At the present time, six of the eight positions are filled although the department has had limited success in retaining employees in these positions since being approved in 2007-08. A number of the apprentices hired left the program to accept positions in the private sector. A primary reason cited for leaving has been the inadequate compensation offered by the GNWT to apprentices.

In 2008-09, the department has established a new electrician apprentice position in the community of Fort Smith. This is in reaction to the increased workload created with the Deferred Maintenance Program and the nature of work requiring the use of more internal resources.

Evaluation/Accountability

The department recognizes the importance of annual performance reviews and ensures all employees have one completed. The results from 2008/09 indicate the completion rate of annual employee performance evaluations is in excess of 88%. A departmental training plan has been established to ensure employees receive the core training for their position. Developmental training is also discussed and scheduled during performance reviews.

INFORMATION SYSTEMS AND MANAGEMENT OVERVIEW

Overview

The department's approach to Information Systems/Information Management (IS/IM) is moderate, based on a mix of application technology deployed. Growth continues in the development and use of web-based and other network friendly technologies that support mandated programs and services, and those IS resources available to government in support of services provided by the department. The last corporate application running on the HP3000 platform (PPPROD) will be decommissioned during 2008/09.

Public Works and Services maintains the following major information systems:

1. Computerized Maintenance Management System (CMMS)

The application used to administer the preventative and on-demand maintenance activities managed by PWS on government owned buildings, works, vehicles and equipment.

2. AMANDA

The application is used to administer permit applications and inspections for all electrical, elevator, boiler and pressure vessel, and gas installations in the NWT. It is also used to administer all new design registrations (boilers and pressure vessels) submitted by manufacturers wanting their products registered for use in the NWT. Administration of all workers certified (registration and renewal) to work in the NWT is another component of the system.

3. iRIMS

Records management software used government-wide to manage the information life-cycle and manage storage within the four GNWT Records Centres.

4. ENERGY

The application was implemented in 2008-09 to replace the outdated PPROD system, and is used by the Petroleum Products Division (PPD) to capture and administer the information related to the sale of fuel products, contractor payments, fuel inventories and financial reporting purposes.

5. VFA Facility

This is a new application used to manage information about the condition of facilities and building systems maintained by the department. It is a centralized application first used in conjunction with the Pile Inspection and Repair Program to collect data used in generating Building Condition Assessment reports, and it continues to be used with the Deferred Maintenance Program.

It supports the collection and management of a wide range of asset information, such as location, structure, type, uses, conditions, requirements and their associated costs, and related projects and plans. It integrates cost data from RSMMeans and lifecycle data from Building Owners and Managers Association (BOMA) to ensure reliable cost projections for deferred maintenance and systems renewal.

Planned Activities - 2009-10

1. Document Management

As part of its efforts to identify and implement improved methods for managing electronic documents, PWS initiated a pilot project using document management software during 2007/08. Results of the pilot were successful and the software began to be implemented in 2008/09. The implementation will be a multi-year initiative being completed during 2009/10.

2. Point of Sale (POS) system

In 2008-09, PPD issued a RFP to acquire the hardware and software required to implement a Point of Sale (POS) system that will interface with the new ENERGY system. The POS system will allow the real time recording of sales and adjustments to inventory and will eliminate many of the manual procedures and the administrative costs associated with those procedures. Implementation of the POS will commence in 2009/10 for those communities where the volume of sales makes using the system practical and cost effective.

3. Warehouse Information System (WIS) & Warehouse Information Tracking System (WITS)

WIS and WITS are systems used by North Slave Region to manage stocked goods and surplus furniture and equipment maintained in the Central Warehouse in Yellowknife. Both systems have become outdated, cumbersome to use and maintain and require replacement.

4. Contract Information System (CIS)

The CIS is used by both PWS and DOT. The system collects information on contracts and tenders issued and awarded by both departments. The ongoing management of this system was transferred to PWS during the summer of 2008 and its future development is now the responsibility of PWS. A system review will be completed by the conclusion of 2008/09 with a workplan of minor system modifications planned for implementation in 2009/10.

Planned Activities – 2010/11 and 2011/12

PWS has a number of smaller applications. The future of these applications is hinged on the functionality, capabilities, etc., of the new financial information system. Examples of applications that could require modification or become obsolete are the Contract Information System and the Contracting & Procurement System.

The AMANDA application has the capability to interface with newer Financial Information Systems having a standardized general ledger (G/L) component. This opportunity has never been explored due to the non-compliant Financial Information System (FIS) deployed in the GNWT. With implementation of a new FIS scheduled for 2009-10, there may be an opportunity to interface and implement on-line transactional processing (permit applications, registrations, etc). This option will be explored after implementation of the new corporate financial information system is finalized and any/all post implementation issues have been resolved.

TRANSPORTATION

OVERVIEW

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.

GOALS

1. The NWT transportation system continues to improve
2. The NWT has an ongoing high level of Northern business and employment opportunities in the public and private transportation sectors
3. The NWT has a safe and secure transportation system in all modes
4. The Department has a high performance workplace that is adaptable, effective, efficient and innovative in delivering programs and services
5. The high quality of the NWT environment is maintained
6. The Department supports local transportation infrastructure

PROPOSED BUDGET

Compensation & Benefits	\$32,049
Grants & Contributions	\$2,838
Other O&M	\$36,188
Amortization	\$28,511
Infrastructure Investment	\$76,906

PROPOSED POSITIONS

Headquarters (HQ)	96 positions
Regional/Other Communities	211 positions

KEY ACTIVITIES

- *Corporate Management and Services*
- *Airports*
- *Highways*
- *Marine*
- *Community Local Access Roads*
- *Road Licensing and Safety*

STRATEGIC ACTIONS

The Department will take the following actions in support of the government's strategic initiatives:

Improve Transportation Access to Communities (Reducing the Cost of Living)

- *Infrastructure to Connect Communities*
- *Dempster Ice Bridge Acceleration*
- *Annual Wekweètì Winter Road*
- *Mackenzie Valley Highway*

Recruitment and Retention Strategies (Refocusing Government)

- *Marine Training Program*

Support Diversification (Maximizing Opportunities)

- *Over the Top Route*
- *Seasonal Overland Route*

EMERGING ISSUES

Shortage of Skilled Transportation Professionals

A booming economy means greater demand and competition for qualified personnel. The NWT economy continues to remain strong despite global economic volatility. The Department continues to be challenged in attracting and retaining skilled staff. There is a strong need to address ongoing human resource requirements and to ensure a continuing supply of workers with the skills required to keep pace with the developing needs of the NWT transportation system. Demand for qualified personnel, such as engineers and project officers, has driven up wages and benefits within the private sector to levels surpassing the capabilities of the GNWT. This is challenging the Department's ability to retain and attract staff. The shortage of skilled transportation professionals will continue to challenge the Department's ability to deliver capital projects on schedule.

Cost Escalation and Competition

The GNWT and the Department continues to be challenged by project and program delivery cost escalations. The Department will have to contend with the rising cost of energy, which strongly impacts operation and maintenance activities. The rising cost of materials, such as steel, calcium chloride and granular materials, in addition to labour shortages, impact on the cost of maintenance and capital projects. While global prices for some commodities are decreasing, northern prices continue to increase. The Department will continue to feel the effects of the booming construction sector in Western Canada, especially Alberta. The Department is challenged in attracting competitive contractors to bid on northern projects, resulting in higher than projected construction costs. These factors also challenge the Department's ability to deliver capital projects on schedule.

Regulatory Processes for Operations and Capital Projects

The Department currently expends considerable effort and resources to regulatory compliance, including environmental permitting for operations and capital projects. The volume of capital projects planned will compound staff and resource requirements related to permitting.

In addition, the Department's activities are being subjected to an increasing array of federal transportation safety, security and environmental regulations. Recent examples include: new federal requirements for baggage screening/explosive detection systems, which required the installation of expensive new equipment at the Yellowknife Airport; a requirement for comprehensive salt management plans and related storage infrastructure across the highway system; and marine regulatory changes that may force us to increase staffing levels and reduce load capacities on our ferries. New regulations add increased monitoring and reporting responsibilities to staff workloads, driving a need for additional effort and resources.

Under-Developed and Aging Transportation System

There is an increasing demand for new roads or improved winter roads to support economic development, inter-community travel and reduce the cost of living in communities across the NWT. The Department is also challenged by the need to upgrade substandard transportation infrastructure and rehabilitate and replace aging infrastructure. Preserving existing infrastructure is essential for the safe and reliable movement of people and goods. Much of the existing infrastructure in the NWT was built to minimal surface and geometric standards, which were suitable for the traffic loads of the day. However, highways and airports now require reconstruction to ensure they are capable of withstanding the demands of increased and heavier traffic associated with economic development. Major culverts, bridge structures, pavements and maintenance buildings are reaching the end of their lifecycles and are in need of rehabilitation or replacement. These are capital-intensive projects that will compete for limited funding and staff resources during a period of increasing fiscal demand across government.

FISCAL POSITION AND BUDGET

Departmental Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
	(‘000)			
OPERATIONS EXPENSE				
Corporate Services	8,428	8,514	8,486	8,145
Marine	7,928	7,193	6,906	6,429
Highways	50,387	48,290	44,647	42,760
Airports	29,000	27,887	28,291	26,800
Road Licensing & Safety	3,509	3,729	3,523	3,725
Local Community Access Roads	323	323	323	323
Community Marine Infrastructure	11	11	120	120
TOTAL OPERATIONS EXPENSE	99,586	95,947	92,296	88,302
REVENUES	23,372	22,256	21,549	21,549

TRANSPORTATION

Operation Expense Summary

	Proposed Adjustments						Proposed Budget 2009-10
	Main Estimates 2008-09	Sunsets and Other Approved Adjustments	Reductions	Forced Growth ('000)	Strategic Initiatives	Internal Reallocation of Resources	
Corporate Services							
111 Management	611						611
113 Information Systems	1,575						1,575
121 Finance	892						892
122 Occupational Health & Safety	128						128
124 Employee Benefits	870						870
130 Region/Area Operations	2,222						2,222
142 Contracts	347						347
161 Planning & Policy	1,295		(100)				1,195
162 Environment	390						390
170 Communication & Public Affairs	175						175
189 Amortization	9	14					23
Total Activity	8,514	14	(100)	-	-	-	8,428
Marine							
310 Management	1,770			705			2,475
320 Maintenance & Refits	1,044						1,044
330 Operations	3,490		(30)	108			3,598
383 Amortization	889	(48)					841
Total Activity	7,193	(48)	(30)	813	-	-	7,928
Highways							
410 Management	631						631
420 Winter Roads	3,508				250		3,758
430 Infrastructure	7,257	2,500		227			9,984
440 Operations	17,215		(1,600)	732			16,347
484 Amortization	19,679	(12)					19,667
Total Activity	48,290	2,488	(1,600)	959	250	-	50,387

TRANSPORTATION

	Main Estimates 2008-09	Sunsets and Other Approved Adjustments	Proposed Adjustments			Internal Reallocation of Resources	Proposed Budget 2009-10
			Reductions	Forced Growth ('000)	Strategic Initiatives		
Airports							
510 Management	647						647
520 Program Development	2,125	(34)					2,091
530 Operations	14,237		(85)	250	85		14,487
540 Facilities	4,128		(50)				4,078
585 Amortization	6,750	947					7,697
Total Activity	27,887	913	(135)	250	85	-	29,000
Road Licensing & Safety							
610 Management	238						238
630 Driver & Vehicle Licensing Program	1,713						1,713
670 Carrier & Inspections Program	1,496		(210)				1,286
686 Amortization	282	(10)					272
Total Activity	3,729	(10)	(210)	-	-	-	3,509
Local Community Access Roads							
810 Community Access Roads	323						323
Total Activity	323	-	-	-	-	-	323
Community Marine Infrastructure							
981 Amortization	11						11
Total Activity	11						11
	95,947	3,357	(2075)	2,022	335	-	99,586
TOTAL DEPARTMENT							

TRANSPORTATION

Revenue Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
			('000)	
General Revenues				
Airports - Concessions	267	248	242	242
Airports- Landing & Other Fees	2,805	2,801	2,586	2,586
Airports - Lease & Rental Revenues	2,212	2,066	2,031	2,031
Road Licensing & Safety -Exams & Certification	30	20	26	26
Road Licensing & Safety -Fees	496	484	481	481
Road Licensing & Safety -Licenses	461	427	372	372
Road Licensing & Safety -Permits	177	177	175	175
Road Licensing & Safety -Registrations	3,280	3,196	3,020	3,020
	9,728	9,419	8,933	8,933
<hr/>				
Other Recoveries				
Corporate Services -Administration Fees'	30	30	30	30
Highway Maintenance National Park	795	95	147	147
Nav Can Occupancy Agreement	498	454	404	404
CATSA Agreement -YK Airport HBS	125	125	125	125
	1,448	704	706	706
<hr/>				
Grants in Kind				
Capital				
Current Portion of Deferred Capital Contributions	12,196	12,133	11,910	11,910
Other				
	12,196	12,133	11,910	11,910
<hr/>				
TOTAL REVENUES	23,372	22,256	21,549	21,549
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CORPORATE MANAGEMENT AND SERVICES

Description

Corporate Services provides support and departmental wide corporate programs in 10 areas:

- Management
- Information Systems
- Finance
- Occupational Health and Safety
- Employee Benefits
- Region/Area Operations
- Contracts
- Planning and Policy
- Environment
- Public Affairs and Communications

Major Program and Service Initiatives 2009/10

Continue to pursue federal infrastructure funding

- Participate in pan-GNWT review of Public Private Partnership policies.
- Continue to advance initiatives and projects through the federal Building Canada Plan (BCP), Intelligent Transportation System (ITS) Fund, Economic Development Funds (INAC) and Airport Capital Assistance Program (ACAP).

Continue to prepare for resource developments, such as the Mackenzie Gas Project

- Assess the implications of the Joint Review Panel's final report on the MGP due in 2009.
- Continue to monitor progress and developments to ensure that the transportation system continues to accommodate future resource requirements.

Advance research and initiatives in support of Climate Change

- Complete an engineering assessment of Highway 3 which will assess the vulnerability of the road base to permafrost degradation.
- Continue participation on GNWT and National Climate Change Task Forces.
- Participate in the development of the federal Northern Transportation Infrastructure Center of Excellence.

Promote and implement energy conservation and emission reduction initiatives (both GNWT and public)

- Carry out Highways, Marine and Airports energy saving initiatives identified in the assessment of Department facilities completed by the Arctic Energy Alliance and other energy saving initiatives advanced by the Energy Conservation Project Team.
- Continue to educate public on energy saving tips related to transportation.
- Publicly release *Green Light*, the Department's framework for environmental action and begin the implementation phase including the development of a Departmental Environmental Management System (EMS).
- Conduct a study of potential energy saving initiatives for heavy equipment fleet.

TRANSPORTATION

Promote the development of an Arctic Corridor/Strategic Gateway /Over the Top Shipping Route.

- Continue to work with industry and other jurisdictions to advance the initiative.
- Participate on inter governmental working group and assist the development of Transport Canada's Northern Transportation Strategy/Gateway Study.

Implement additional Intelligent Transportation System (ITS) applications.

- The Weigh in Motion Scale Real Time Monitoring System will be enhanced and reliability of data will be confirmed.
- A Road Weather Information System will be developed

Develop Corporate Strategies –Environment, Information Systems, OH&S, Business Continuity and Human Resources

- Finalize Human Resources and Information Systems Strategies.
- Work with the Department of Human Resources to advance short and medium term strategies to assist in the recruitment of engineers.

Improve Web based resources

- Continue improving and enhancing information provided on the Department's web site.
- Develop web based Road Licensing and Safety services.

Four Year Business Plan Update

Results to Date

Continue to pursue federal infrastructure funding (i.e. Building Canada Plan, ACAP)

- Secured federal approval of projects under BCP.
- Funding was secured under ACAP for runway surface overlay at Yellowknife Airport.

Continue to prepare for resource developments, such as the Mackenzie Gas Project

- Continued as an active participant on the Mackenzie Gas Advisory Group (MGAG).
- Drafted a Transportation Sub-Agreement with MGP proponents under the SEA.

Advance research and initiatives in support of Climate Change

- A report was completed by Dillon Consulting on the impacts of climate change on the transportation system. Additional research will build upon this work through the Building Canada Plan (beginning in 2009/10) and Managing this Land Strategic Initiative (2010-12).

Promote and implement energy conservation and emission reduction initiatives (both GNWT and public)

- The Arctic Energy Alliance completed an Assessment of Departmental Facilities
- The Department developed a draft environmental framework and action plan titled *Green Light*.

TRANSPORTATION

Promote the development of an Arctic Corridor/Strategic Gateway / Over the Top Shipping Route.

- The Department completed a preliminary analysis of a northern “Over the Top” marine transportation route in terms of direct employment, value added employment, marine competition, backhaul opportunities.
- Hosted a number of information sessions for various stakeholder groups.
- Provided technical assistance to the consulting firm (AMIT) which is conducting feasibility study and impact analysis of the route.

Implement additional Intelligent Transportation System (ITS) applications.

- Developed a new Variable Message Sign and a Weigh in Motion Scale.

Develop Corporate Strategies – Environment, Information Systems, OH&S, Business Continuity and Human Resources

- DOT has initiated the development of both the Human Resources and Information Systems Strategies. Following additional research and engagement with key interests, these strategies will be finalized.
- Human Resources Ministry developed an Options Paper on engineer recruitment. The paper provides strategies to use towards short, medium and long term initiatives that may assist in the recruitment of this hard to recruit group.
- Completed an Occupational Health and Safety Manual

Improve Web based resources

- Continued improving and enhancing information provided on the Department’s web site including real-time flight arrival and departure information and safety information through the Drive Alive! Program.

Changes to Four Year Plan

Develop and Implement Options for the Development of an Infrastructure Department

Under the guidance and direction of the Ministerial Sub-Committee for Infrastructure, the Department of Public Works and Services, Transportation and the NWT Housing Corporation are working collaboratively to support Cabinet’s direction by undertaking an examination of options, including the organizational design of an infrastructure department, to improve to management of GNWT infrastructure, particularly at the regional and community level. Options and recommendations will be provided to Cabinet in early 2009. It is expected that the 2009/10 fiscal year, after consultation with Standing Committee, would be spent developing and implementing those improvements approved by Cabinet to improve the management of GNWT infrastructure.

Future direction from Cabinet may influence/alter the planned activities within Key Activities of the Department.

KEY ACTIVITY 1: AIRPORTS

Description

The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services. The Department is responsible for the maintenance, operation and rehabilitation and upgrading of airports.

The Department operates 27 airports in the Northwest Territories, of which one is a Gateway hub (Yellowknife), two are Regional hubs, (Norman Wells and Inuvik), and the remaining 24 are community airports. Connected with the Airports Program, the Department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology developments/change and opportunities for partnership to finance the improvement of airport infrastructure. There are four areas of program support: Management, Program Development, Operations and Facilities.

Major Program and Service Initiatives 2009/10

Explore revenue opportunities and alternative governance options for airport management

- Continue investigation of alternative Yellowknife Airport governance models.

Develop and advance Airport Commercial Land Development Investment and Marketing Strategies

- Further develop the Commercial Development initiatives at all 'A' airports
- Clarify roles and responsibilities of third party agencies operating at airports (Nav Canada, CATSA, CBSA, tenants etc.)

Implement a regulatory Safety Management System

- Continue development and roll-out of SMS at all community airports.

Develop Airport Strategy/Plan of Action

- Promote new and improved air service developments.
- Complete the *Colville Lake Development Plan*.

Improve and standardize maintenance practices

- Implement plans for regionalizing airport management in Tuktoyaktuk
- Implement plans for reductions and efficiencies for airport facility maintenance.

Improve data collection for operational requirements

- Develop and implement statistical aircraft reporting capabilities of Aileron.

Four Year Business Plan Update

Results to Date

Explore revenue opportunities and alternative governance options for airport management

- Reviewed and refined research on alternative governance models, infrastructure needs, costs and revenue opportunities for the Yellowknife Airport.
- Developed implementation plans for shifting management of the Tuktoyaktuk Airport to the Inuvik Regional Airport.
- Conducted a review of the current landing fee structure.

Develop and advance Airport Commercial Land Development Investment and Marketing Strategies

- Prepared Commercial Development proposals for Inuvik, Norman Wells and Yellowknife.
- Partnered with ITI to develop the *International Air Travel, Tourism and Air Travel Opportunities Study*.

Implement a regulatory Safety Management System

- Completed the initial year of SMS implementation.
- Completed and implemented a reorganization of the Airports Division to accommodate SMS requirements.

Develop regulatory emergency response plans

- Completed all regulatory emergency response plans.

Develop Airport Strategy/Plan of Action

- Updated the *Runway Lengths Study* and have moved forward on recommendations for high priority runway extensions.
- Updated the *Yellowknife Airport Development Plan*.
- The *Colville Lake Development Plan* was initiated.

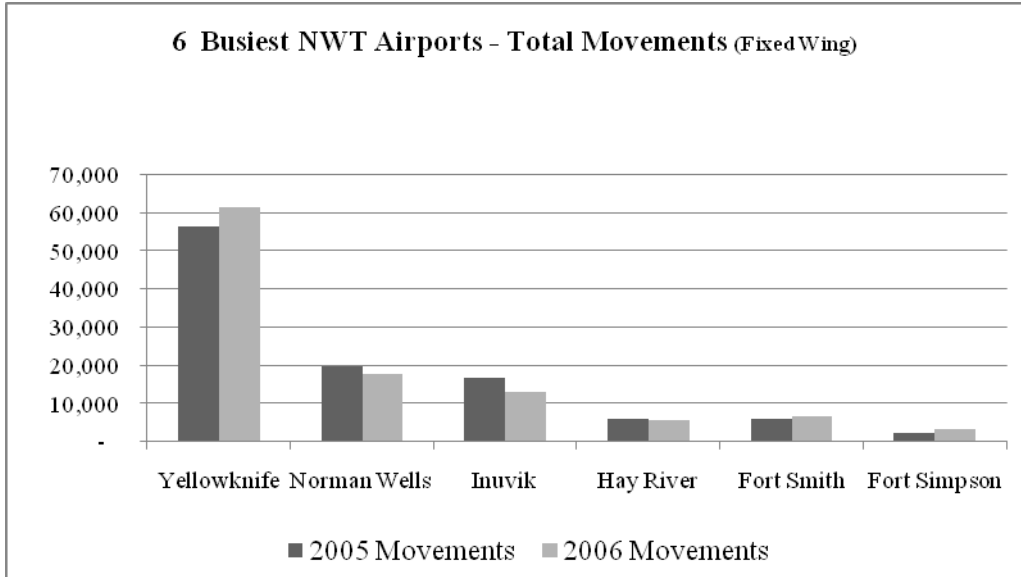
Improve data collection

- Improved data collection is being investigated. The Managair Billing System was replaced by Aileron, which is has the capability to produce statistical reports.
- Tested APGDAT: Aviation Data for Airline Planners, which has advanced origin and destination features.

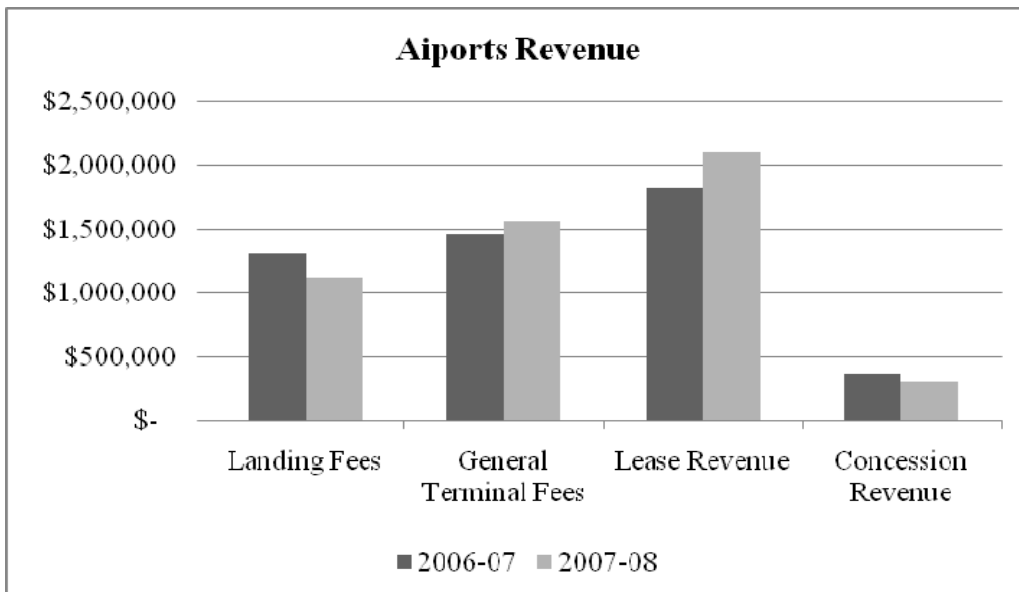
TRANSPORTATION

Measures Reporting

of aircraft movements at six busiest GNWT airports:



% increase of commercial development lease and landing fee revenues:



KEY ACTIVITY 2: HIGHWAYS

Description

The purpose of the Highways Program is to provide highway infrastructure and services to support the provision of safe, reliable and cost-effective inter-community travel and road transportation services. The Department is responsible for operating, maintaining, rehabilitating and upgrading highway infrastructure.

The Department maintains 2200 kilometres of all-weather highways and 1,425 kilometres of seasonal winter roads. The Highway system also includes over 70 bridges and over 3,000 culvert structures. Connected with the Highways Program, the Department monitors current trends in highway construction, engineering, safety, design and technology. The Department actively seeks new partnership opportunities with other governments and industry to finance the development of new highway infrastructure and to finance enhanced operations. There are four key areas of program support: Management, Winter Roads, Infrastructure and Operations.

Major Program and Service Initiatives 2009/10

Update the Highway Strategy /Plan of Action

- Update the 2000 Highway Strategy, *Investing in Roads for People and the Economy*.

Advance New Road Development

Mackenzie Valley Highway

- Complete the economic analysis of the Mackenzie Valley Winter Road and based on results, work with ITI and PWS to develop a business case for pursuing route development.

Tâichô Corridor Roads

- Present findings of the Tâichô Corridors Study to the Tâichô Government and Stakeholders. Pending support for the proposed realignment project, 2009/10 activities include:
 - Negotiating an MOU with the Tâichô Government to pursue the realignment
 - Securing land requirements
 - Preparing and submitting permit applications

Seasonal Overland Route into Slave Geologic Province

- Work with the Tibbett to Contwoyto Joint Venture to facilitate and improve mine resupply

Continue involvement in, monitor construction and develop a toll collection system in support of the Deh Cho Bridge

- Continue to provide a consistent presence in the monitoring, review, reporting and provision of advice and approvals on the advancement of this project.
- Work to develop an electronic toll collection system and traffic data collection.

TRANSPORTATION

Improve and standardize maintenance practices

- Investigate alternative methods to provide higher friction levels while using less granular material.
- Work to standardize maintenance practices between regions.
- Implement plans to use own forces and equipment and/or a project management approach to haul gravel and water where efficiencies can be realized in the North Slave and South Slave Regions.
- Implement plans for reductions and efficiencies for operation and maintenance activities.

Negotiate an agreement regarding Highway 5 through Wood Buffalo National Park with Parks Canada

- Subject to a final agreement between the two parties, continue to monitor the costs associated with the operation and maintenance into this area of highway and recover those costs from Parks Canada.
- Explore opportunities to partner with Parks Canada for capital reconstruction and improvements on Hwy 5.

Expand bridge and culvert inspection and management system

- Purchase and implement a Bridge Maintenance System.
- Carry out pre-engineering studies, including hydraulic, geo-technical investigations, surveys, and environmental assessments at crossings where structures are scheduled for rehabilitation or replacement.

Four Year Business Plan Update

Results to Date

Update the Highway Strategy /Plan of Action

- Created Emergency Business Continuity Plans for NWT surface structures.

Advance New Road Development

Mackenzie Valley Highway

- Initiated a consultant to prepare an economic analysis of the Mackenzie Valley Highway. This analysis will consider and quantify the economic benefits that may accrue through construction of this proposed route.
- Work completed in the 2008/09 year on improvements to the MacKenzie Valley Winter Road bridge and grade improvements.

Tâichô Corridor Roads

- Completed the Tâichô Corridors Study which investigated options for realigning the existing winter road to an overland alignment. This study included detailed engineering analysis and environmental scoping documents as well as extensive community consultations

TRANSPORTATION

Continue involvement in, monitor construction and develop a toll collection system in support of the Deh Cho Bridge

- Highways Division maintains a consistent presence in the monitoring, review, reporting and provision of advice and approvals on the advancement of this project.

Improve and standardize maintenance practices

- Work is underway to update:
 - the NWT Road Maintenance Manual,
 - Develop a Bridge Management System and
 - Incorporate an Equipment Management System.

Negotiate an agreement regarding Highway 5 through Wood Buffalo National Park with Parks Canada

- Discussions are continuing with Parks Canada, with progress noted towards a mutually acceptable agreement.
- Parks Canada agreed to reimburse GNWT for culvert replacement at km 151.8.

Expand bridge and culvert inspection and management system

- A program has been established to carry out inspections and assessments of highways structures, structural maintenance and oversize vehicle permit analysis. Pre-engineering surveys and studies have also been completed to identify priorities.

Measures Reporting

of Highway kms with a Good to Excellent Ride Condition Rating (2007/08):

- Approximately 600 kilometres or 28% of the Highway System is currently in GOOD to EXCELLENT condition.
- The remaining Highway System, 1600 kilometres, is either FAIR (44%) or POOR (28%) condition based on the NWT condition rating.

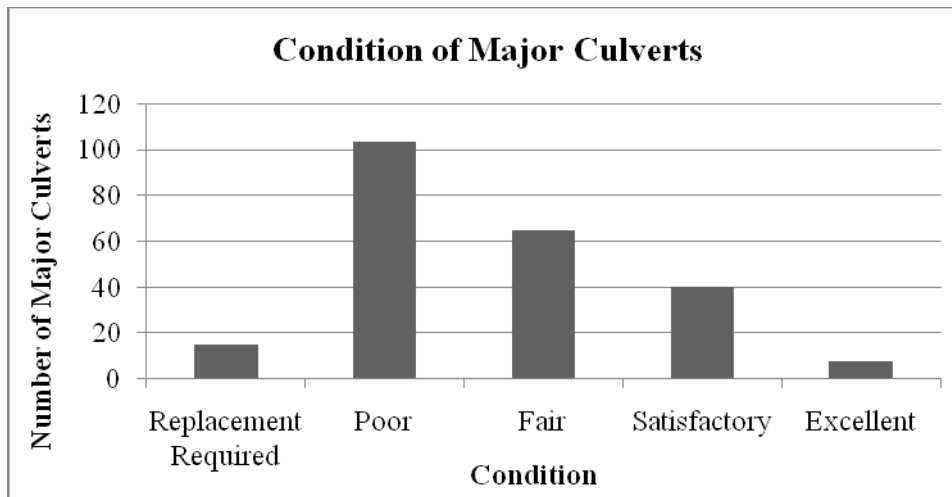
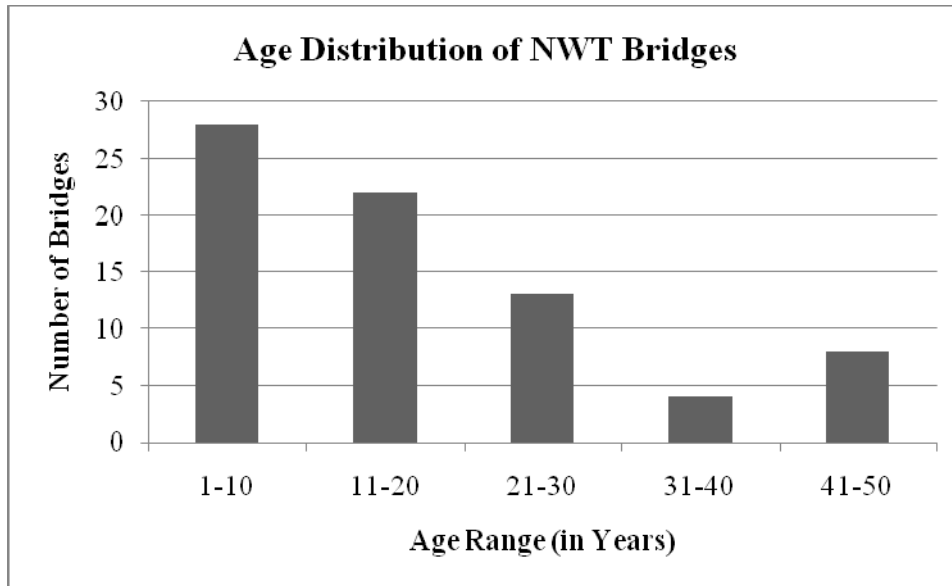
% of different classifications of NWT All-Weather Highway System:

All Weather Highway System Classifications (2008)	
Paved (864 km)	42.7%
Dust-Controlled Gravel (559 km)	27.6%
Untreated Gravel (599 km)	29.6%

of Bridges and Culverts with a Good to Excellent Inspection Condition Rating (2008):

- 21% of major culverts are in satisfactory condition or better, while 51% of all major culverts are below the minimum desirable condition level.
- The average age of all NWT culverts is almost 30 years.

TRANSPORTATION



Total third party funding contributions to capital, operations and maintenance:

3 rd Party Funding Source	2007/2008	2008/2009
Infrastructure		
CSIF	\$ 12,250,000	\$ 7,200,000
ACAP	-	\$ 5,100,000
Building Canada Plan	\$ 7,425,000	\$ 19,440,000
Operations & Maintenance		
DIAND R&D Funding	\$ 427,000	TBD
Industry Contribution to MVWR	\$ 600,000	TBD

KEY ACTIVITY 3: MARINE

Description

The purpose of the Marine Program is to provide safe and reliable ferry crossing services on the highway system. The Department is responsible for the maintenance, operation and upgrading of vessels and support facilities.

The Department provides ferry services at five river crossings where territorial all-weather highways traverse waterways. Connected with the Ferries Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities. There are three areas of program support: Management, Maintenance and Refits and Operations.

Major Program and Service Initiatives 2009/10

Develop a Ferry Strategy/Plan of Action

- Continue to roll out five year re-fit plan.
- Implement Ferry Rationalization Plan

Develop a Marine Services Training Program

- Continue investment in training program.
- Utilize Marine Simulator to keep all Captains level of training current. Also to be used to allow deck hands and mates to develop skills.

Develop and implement Ferry Structure and Process Best Practices

- Continue plan towards identification of best practices. Adopt synergies created by centralized procurement.
- Implement a Drug and Alcohol Policy and associated pilot project.
- Implement plans for reductions and efficiencies through shifting ferry equipment maintenance to the ferry contractor in the Beaufort Delta region.

Four Year Business Plan Update

Results to Date

Develop a Ferry Strategy/Plan of Action

- Abraham Francis re-fit will take place after the crossing closes for the year, thus completing refit to all five ferries in fleet.
- Commenced rolling five year re-fit plan.
- Completed Contingency Plan and amalgamated it with the rationalization plan.

Develop a Marine Services Training Program

- Commenced the first year of the training program. A total of 10 employees took training under the program. Three employees are being prepared to become engineers.

TRANSPORTATION

Develop and implement Ferry Structure and Process Best Practices

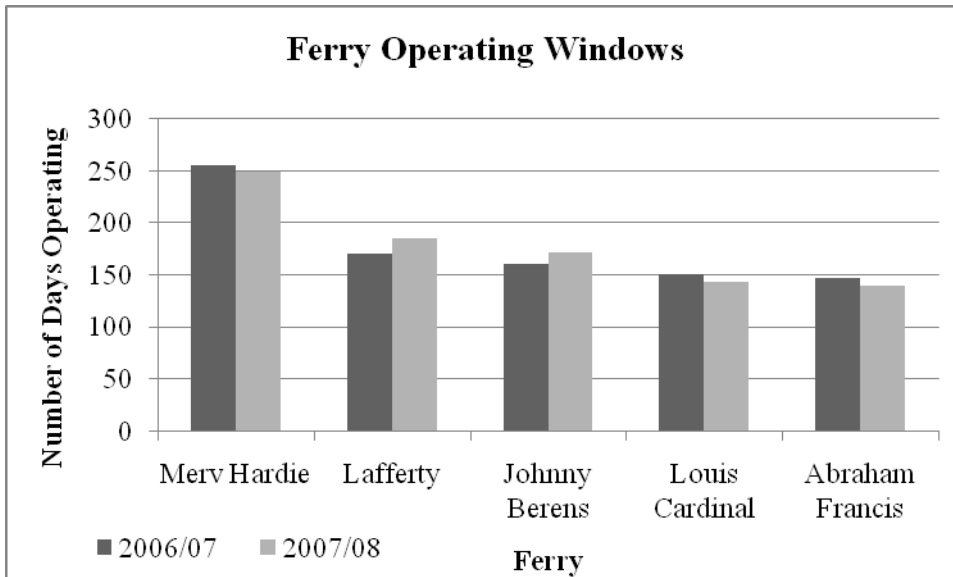
- Commenced restructuring. Currently reviewing work descriptions. Elements of plan approved to date have been implemented. Analysis has been conducted into synergies created by centralized procurement.
- A draft Drug and Alcohol Policy has been completed. Currently undergoing further research to ensure testing and support can be provided in the necessary manner.

Develop and implement a rationalization plan for ferry fleet (restationing of the Merv Hardie)

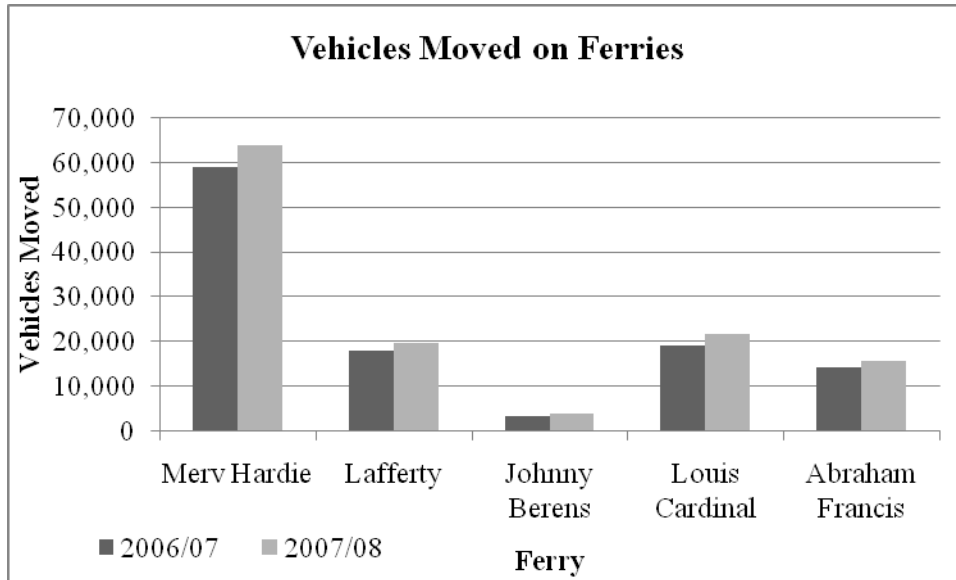
- Rationalization plan is being amalgamated with contingency plan to provide for five ferries to be able to address the four routes.

Measures Reporting

of total operating days for all ferries and # of total vehicles carried:



TRANSPORTATION



of students enrolled in the Marine Training Program, # of graduates and % of Northerners:

- Ten (10) employees have conducted various levels of formal training under the Marine Training Program. Currently 62% of GNWT employees operating NWT ferries are northerners.

KEY ACTIVITY 4: COMMUNITY LOCAL ACCESS ROADS

Description

The purpose of the Community Local Access Road Program is to provide access roads and trails. The Department contributes financial assistance to communities for building locally owned roads and trails to points of interest, recreational opportunities and renewable resource harvesting areas.

Major Program and Service Initiatives 2009/10

2009/10 Projects to be determined based on merit of proposals submitted by communities.

Four Year Business Plan Update

Results to Date

Community	2008/09 Projects Underway
Ft. Smith	Grand Detour Winter Road
Paulatuk	ATV Trail to Hornaday River
McPherson/Akalvik	Winter Road
Ft McPherson	Trail to Husky Lakes
Déline	Grey Goose Trail

Measures Reporting

Total # of ongoing projects undertaken under the Program and Total # of dollars invested:

- A total of 26 trails have been initiated through the Community Access Roads Program with combined total investment of \$4.2 million (since the Program started in 1993/94).
A total of 11 access road projects are planned for 2008/09.

KEY ACTIVITY 5: ROAD LICENSING AND SAFETY

Description

The purpose of the Road Licensing & Safety Program is to ensure the protection of public safety and the environment in areas of motor and commercial vehicle use.

The Department is responsible for the testing, registration and inspection of all drivers and vehicles that use the Territorial transportation network. The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers throughout the Territory.

Connected with the Road Licensing and Safety Program, the Department ensures the safe operation of all commercial vehicles through transportation legislation, inspections, regulations and policy activities. The Program ensures compliance with national policies and initiatives. The Program researches trends in highway transportation safety, technology development, and future opportunities for partnerships to ensure regulatory harmonization, implementation of new ideas and ensuring all drivers and vehicles are safe to share the roadways. There are three areas of program support: Management, Driver & Vehicle Licensing Program and Carrier & Inspections Program.

Major Program and Service Initiatives 2009/10

Develop enhancements to the Motor Vehicle Information System Replacement and future replacement strategy:

- Complete the testing of the MVIS, including remote testing.
- New upgrades and enhancements will follow the completion of the migration and testing.

Restructure Commercial Permitting and Carrier and Inspection programs:

- Award the contract and implement the permit call center on December 15, 2008.
- Develop a reorganization plan for the Carrier & Inspections Program to meet budget reduction targets and to refocus duties as a result of the contracting out of permit services.

Review and Update Revenue Opportunities:

- Review all revenue streams, all offences and fines, and any other options to increase revenue.

Promote Road Safety through the Drive Alive Campaign:

- Pursue additional partnerships to support specific Drive Alive campaigns.

Enhance Online Road Licensing and Safety Services:

- This will follow the completion of the MVIS migration.

Improve Services to Remote Communities Through the Use of Mobile Issuing Stations (MIS):

- Plans being finalized to use the MIS in the Fort Simpson region to provide improved services to the communities of Trout Lake, Nahanni Butte, Wrigley, and Jean Marie River.
- Will be working to bring the MIS unit into Paulatuk and Sachs Harbour by next spring.

TRANSPORTATION

Streamline Process for Renewing Driver's Licences:

- This will follow the completion of the MVIS migration.

New NWT Licence Plate Project:

- Licence plate design to be approved.
- Complete and sign contract to create new tools and dies.
- Develop roll out and implementation plan.

Four Year Business Plan Update

Results to Date

Develop enhancements to the Motor Vehicle Information System Replacement and future replacement strategy:

- The migration of the Motor Vehicles Information System (MVIS) from the HP 3000 platform to a Windows based SQL platform is substantially complete, and is being tested.

Restructure Commercial Permitting and Carrier and Inspection Programs:

- Advertised RFP to establish a NWT commercial permit center and established all timelines to start up. The permit center will operate 24/7 and sell overweight permits and over-dimension permits to a pre-determined threshold, registration permits, and provide fuel tax permits.
- A service fee for the commercial permits is set at \$15 per transaction. There will be no service fee for the fuel tax permits.

Review and Update Revenue Opportunities:

- Completed a review of fines for all motor vehicle offences across Canada. Currently considering next steps.

Promote Road Safety through the Drive Alive Campaign:

- Partnerships have been developed to further road safety public awareness campaigns and activities. Yellowknife and Hay River Municipal Enforcement and the RCMP are co-operating with Drive Alive to support public awareness campaigns with enforcement activities. They are also helping to plan Drive Alive activities.
- BHP Billiton has contributed more than \$20,000 in 2008 for the purchase of child bicycle helmets. Drive Alive is partnering with regional community health authorities and RCMP to distribute the helmets and to promote safe biking practices.
- The NWT Construction Safety Association contributed \$2,500 this summer to support the airing of construction zone safety commercials.

Enhance Online Road Licensing and Safety Services:

- Research completed into how other jurisdictions provide online registry services.

Improve Services to Remote Communities Through the Use of Mobile Issuing Stations (MIS):

- Developed two Mobile Issuing Stations that fit in a suitcase and contains all the equipment and software necessary to offer the full range of driver and vehicle services.
- The MIS was successfully tested in Paulatuk between January 29th and February 1, 2008. A further test was conducted in early October in Ft Liard. MIS has proven to be a success and will be rolled out to other remote communities to increase service to NWT residents.

TRANSPORTATION

Streamline Process for Renewing Driver's Licences:

- Completed the Business Rules and timelines for the project. Continuing work with DOT IS and Canadian Bank Note (CBN) on the project.

New NWT Licence Plate Project:

- Options for the design of the licence plate have been explored and a design has been put forward
- Funding has been identified to manufacture new tools and die for the standard vehicle and motorcycle plates. A production contract is being drafted.

Measures Reporting

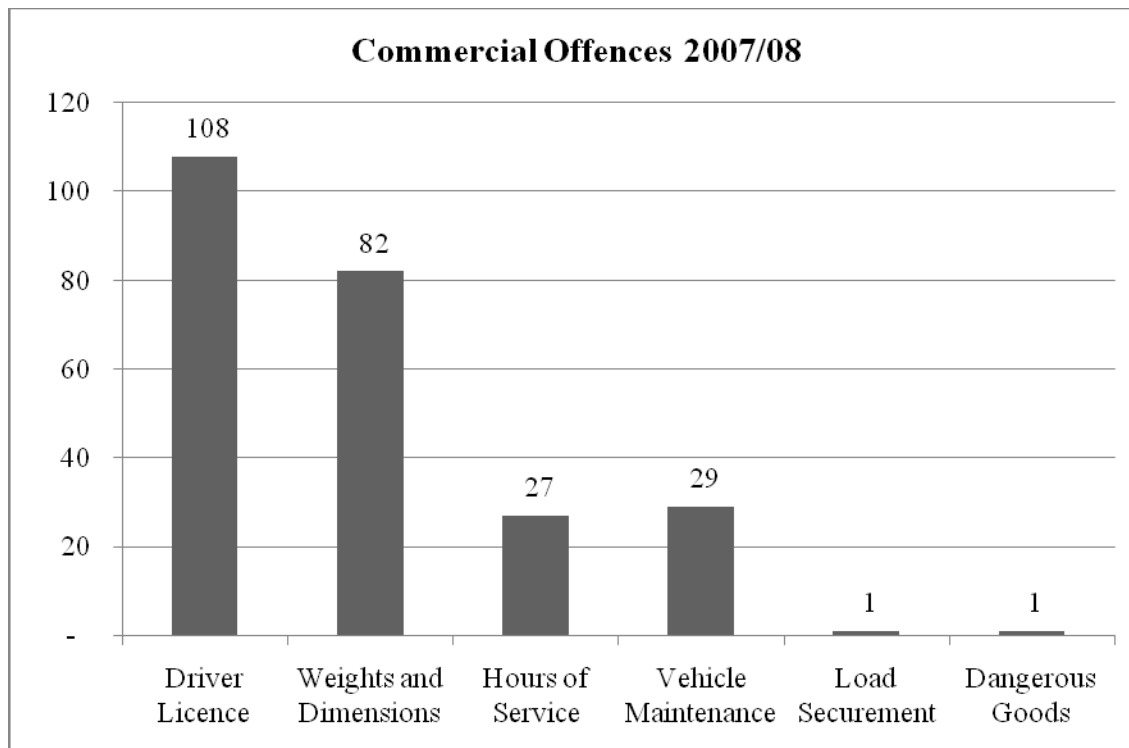
of collisions:

- There were 738 reportable collisions in 2007, which represents a 12.7 percent increase from 2006. In 2007/08 five persons lost their lives in five separate accidents, two of which were alcohol related.
- Collisions per 100 drivers and collisions per 100 vehicles were both 1.96.

of CVA inspections conducted:

- 501 Commercial Vehicle Inspections in fiscal year 2007/08.

of commercial offenses:

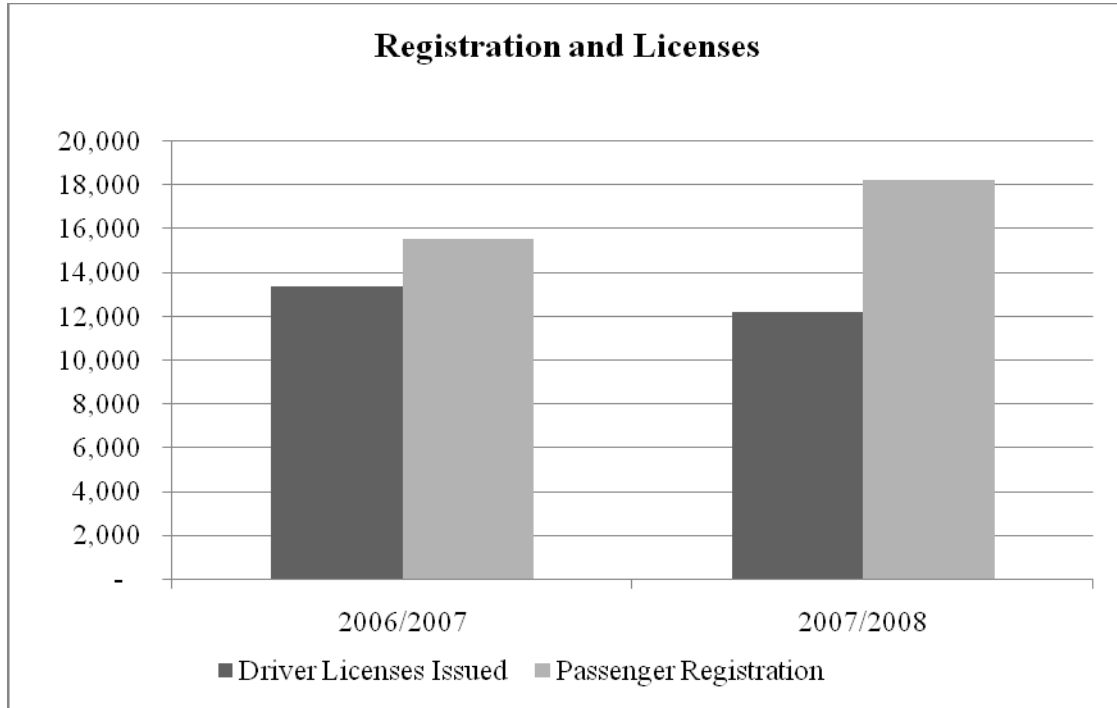


TRANSPORTATION

% increase in RLS Revenues:

- Total RL&S revenue increased by 5.4% from 2006/2007 to 2007/2008
- Revenue in 2006/2007 was \$4,485,194
- Revenue in 2007/2008 was \$4,729,142

of drivers licences and registration permits issued:



STRATEGIC INITIATIVE: REDUCING THE COST OF LIVING ***Action: Improve Transportation Access to Communities***

Description

DOT will expand initiatives within the Department's operations and capital plan to improve transportation access to communities and reduce the cost of living.

These initiatives will improve community accessibility, road safety and reliability. Improved transportation access will increase the cost effectiveness of community resupply. For example, improvements to airports will encourage scheduled service, reducing airfares and freight costs. Improvements to winter roads will stabilize and extend the winter road season, improving access and decreasing costs. Enhanced highway and air access will also encourage competition which will further reduce the cost of living.

Activity to Date

- Planning and preparatory work
- Progress on projects scheduled in 2008/09

Planned Activities (Beginning in 2008/09 and/or 2009/10)

Air System Capital Improvements

Fort Good Hope Runway Expansion (2008/09 – 09/10)

The Airport Runway Optimal Lengths and Issues Study identified that extending the Fort Good Hope runway to 4000 ft is a high priority and is required to mitigate aircraft payload constraints brought about by federal regulatory changes. The increased length of runway (1000') to maintain is expected to increase annual O&M by \$42,500.

Tulita Runway Expansion (2008/09 – 09/10)

The Airport Runway Optimal Lengths and Issues Study identified that extending the Tulita runway to 4000 ft is a high priority and is required to mitigate aircraft payload constraints brought about by federal regulatory changes. The increased length of runway (1000') to maintain is expected to increase annual O&M by \$42,500.

Highway System Capital Improvements

Fort Smith Highway 5 Chipseal (2008/09 – 11/12)

This project includes grade repairs, drainage improvements, structural base course and chipsealing surfacing on various sections of this highway.

Fort Resolution Highway 6 Chipseal (2008/09 – 11/12)

This project includes grade repairs, drainage improvements, structural base course and chipsealing surfacing from km 106 to km 140.

Liard Highway 7 Reconstruction (2008/09 – 11/12)

The Liard highway is structurally weak and requires major reconstruction and grade strengthening to withstand the heavy loads traveling the highway on a year round basis and to maintain its safety for Fort Liard residents. Work on km 0 to km 14 has been completed under CSIF, leaving km 14 to 37.5 as the priority one section to be continued. Work will consist of embankment widening, culvert replacements, drainage improvements, granular production/crushing, grade strengthening, granular sub-base and base course applications, application of dust palliative (EK-35) and guardrail installations.

Mackenzie Valley Winter Road Grade Improvements (2008/09 – 13/14)

Grade improvements on the Mackenzie Valley Winter Road are needed on the narrow sections, sharp corners and steep grades. This work will improve the trucking industry's efficiency through time savings and the reduction of weight restrictions. It will also improve safety for all highway users.

Trout Lake Winter Road (2008/09 – 09/10)

The Trout Lake Winter Road requires minor spot and grade improvements and bridge construction to stabilize and extend the winter road season.

Déline Winter Road Realignment (2009/10 – 11/12)

The realignment of the winter road to north of Great Bear River will alleviate the current problems associated with constructing and operating the winter road. Work will concentrate on the section between Great Bear Lake and Bennett Field.

Operational Activities

Dempster Ice Bridge Acceleration (2008/09-11/12)

The ice bridges on the Dempster Highway will be opened earlier in the season and maintained later in the season. This would be accomplished through increased flooding and spraying efforts using ice spray technology. It is expected that the Peel River ice crossing and the main Mackenzie Crossing at Tsiigehtchic could be at full load capacity of 64,500 kilograms by December 15th, and the Tsiigehtchic Winter Access by January 5th using ice spray technology, weather permitting, beginning in 2008/09 and ongoing.

Wekweètì Winter Road Annual Construction (2009/10-11/12)

Wekweètì will be added to the Public Highway System and an annual Winter Road from the Whatì junction to Wekweètì will be constructed. A detailed environmental scoping, engineering and route analysis of Tâchô winter roads has been recently completed and is currently being reviewed. This study included options for an alignment to Wekweètì. Consultation, permitting and land acquisition phases will progress in 2009/10 with annual construction beginning in 2010/11 and ongoing.

Mackenzie Valley All Weather Road (ongoing)

The Department is currently developing an economic analysis of the proposed Mackenzie Valley All-Weather Highway. This analysis will consider and quantify the economic benefits that may accrue through construction of this proposed route. Following the results of the economic analysis (expected in late fall), the Department will pursue the development of a business case which supports the construction and development of this route. The Department will continue ongoing research, incremental infrastructure improvements and will explore funding and partnership opportunities

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT ***Action: Recruitment and Retention Strategies***

Description

To develop a made in the north marine training program to increase the number of qualified persons available to fill marine positions and to develop a skilled northern marine workforce.

It is often difficult to fill and maintain marine services positions, and so the Department has proposed a made-in-the-North training program. DOT will continue to expand this program in order to encourage as many northerners as possible to consider marine services for their career and to improve staff retention. The Department's long-term intention is that all required training, from entry level to Master, would be available in the NWT.

Activity to Date

- Commenced the first year of the training program. A total of 10 employees took training
- Courses included: Marine Emergency Duties; First Aid and Radio Operators Courses.
- "Oiler" positions have been created to provide opportunities for engineering progression for Northerners.
- The GNWT has purchased a simulator in order to conduct further and advanced training. This will provide an opportunity for Masters and Mates to hone skills in emergency situations to further ensure a safe and effective service
- Discussions with potential partners in the marine industry, including NTCL, are progressing.

Planned Activities - 2009/10

- Continue developing Marine Training Courses.
- Finalize partnerships to maximize economies of scale of providing northern training.
- Through the use of an emergency simulator the Department will conduct advanced training. This will provide an opportunity for Masters and Mates to hone their emergency skills.

Planned Activities – 2010/11 and 2011/12

- Continue expanding the Marine Training Program

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES

Action: Support Diversification

Description

These initiatives involve additional research and continued support of industry's efforts to improve transportation access into the Slave Geologic Province and to develop and expand the 'Over the Top' marine shipping route. These initiatives, being driven by industry and supported by the GNWT, will help to achieve a balanced, diversified and sustainable NWT economy.

The recent shortened winter road operating seasons (only 50 days in 2006) has resulted in significant costs and operational difficulties for mining developments and the development of options plans. Improved access into the Slave Geologic Province will help to sustain current economic activity and promote the development of new activity. Major oil and gas developers have been exploring the development of an expanded marine resupply system and the opportunity for economic efficiencies that could be realized through a direct marine shipping route between Asia (and Europe), the Mackenzie Valley and points beyond. The Department is exploring opportunities for economic development and diversification for marine communities as part of the 'Over the Top' marine shipping initiative.

Activity to Date

Over the Top Route

- In late March 2008 AMIT (Arctic Module Inland Transport) commenced a Front End Engineering Design (FEED) study covering the logistical aspects of the new route, as well as technology, vessel and regulatory requirements. DOT has provided a variety of planning and road engineering data to this study.
- Transport Canada has committed to undertaking a feasibility study on an Arctic Gateway/Trade Corridor.
- The formation of an intergovernmental working group is expected by INAC (GNWT, AB, federal) to assist the gateway development and work jointly on interjurisdictional issues such as permitting.

Improving Access into the Slave Geologic Province

- The Tibbett to Contwoyto Joint Venture released the Winter Road Mining Transportation Alternatives Study on April 5, 2007.
- The report recommends that the best short-term transportation option is to replace the southern portion of ice road with a Seasonal Overland Road (SOR) extending 156-km from Tibbett Lake to Lockhart Lake where it would rejoin the existing ice road.

Planned Activities - 2009/10 – 2011/12

- Participate on working groups.
- Work with Transport Canada on the Northern Transportation Study Update/Gateway Study
- Following the results of the FEED study (AMIT) and the development of the Terms of Reference for the Northern Transportation/Gateway Study (TC), prepare a marketing document which highlights the opportunities and benefits of the gateway.
- The Department will engage in discussions with the Joint Venture regarding further research into options to improve transportation access into the Slave Geologic Province.

MAJOR INFRASTRUCTURE INVESTMENTS

Activity to Date

Air System Capital Improvements

Fort Good Hope Runway Expansion (RCL): 2008/09 – 09/10
 Tulita Runway Expansion (RCL) 2008/09 – 09/10
 Yellowknife Airport Combined Services Building (BCP) 2008/09 – 10/11
 Yellowknife Runway 15-33 Overlay (ACAP) 2008/09-2009/10

Highway System Capital Improvements

Hwy 1 Reconstruction – km 188-457 (CSIF/BCP) 2008/09-12/13
 Hwy 1 Widening from Alberta Border to Enterprise (BCP) 2008/09 – 11/12
 Hwy 3 Major Repairs Behchoko to Yellowknife/Behchoko Access Road (BCP) 2008/09 – 11/12
 Hwy 4 Reconstruction– km 0-69.2 (CSIF/BCP) 2008/09-12/13
 Hwy 7 Reconstruction – km 0-254 (CSIF/RCL) 2008/09 -12/13
 Hwy 8 Reconstruction – km 0-259 (CSIF/BCP) 2008/09-12/13
 Hwy 5 Chipseal (RCL) 2008/09 – 11/12
 Hwy 6 Chipseal (RCL) 2008/09 – 11/12
 City of Yellowknife Bypass Road (BCP) 2008/09 - 10/11
 Kakisa River Bridge (BCP) 2008/09 - 09/10
 Highway Chipseal Overlay 2008/09-12/13
 Various Bridges/Bridge Rehabilitation Program (RCL) 2008/09– 12/13
 Culvert Replacement Program 2008/09-12/13
 Deh Cho Bridge (P3) 2008/09 – 10/11
 Mackenzie Valley Winter Road Bridge Program 2008/09-11/12
 Mackenzie Valley Winter Road Grade Improvements (RCL) 2008/09 – 13/14
 Trout Lake Winter Road (RCL) 2008/09 – 09/10
 Déline Winter Road Realignment 2008/09-11/12
 Tuktoyaktuk Gravel Access Road to Source 177 (BCP) 2008/09 – 12/13
 Access Road Improvements (Hay River Reserve, Jean Marie River, Nahanni Butte) 2008/09-11/12

Planned Activities - 2009/10

New Air System Capital Improvements

Fort McPherson Runway Expansion (RCL) 2009/10 – 11/12

Ongoing Air System Capital Improvements

Fort Good Hope Runway Expansion (RCL) 2008/09 – 09/10
 Tulita Runway Expansion (RCL) 2008/09 – 09/10
 Yellowknife Airport Combined Services Building (BCP) 2008/09 – 10/11
 Yellowknife Runway 15-33 Overlay (ACAP) 2008/09-2009/10

Ongoing Highway System Capital Improvements

Hwy 1 Reconstruction – km 188-457 (CSIF/BCP) 2008/09-12/13

TRANSPORTATION

Hwy 1 Widening from Alberta Border to Enterprise (BCP) 2008/09 – 11/12
Hwy 3 Major Repairs Behchoko to Yellowknife/Behchoko Access Road (BCP) 2008/09 – 11/12
Hwy 4 Reconstruction– km 0-69.2 (CSIF/BCP) 2008/09-12/13
Hwy 7 Reconstruction – km 0-254 (CSIF/RCL) 2008/09 -12/13
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Hwy 5 Chipseal (RCL) 2008/09 – 11/12
Hwy 6 Chipseal (RCL) 2008/09 – 11/12
City of Yellowknife Bypass Road (BCP) 2008/09 - 10/11
Kakisa River Bridge (BCP) 2008/09 - 09/10
Highway Chipseal Overlay 2008/09-12/13
Various Bridges/Bridge Rehabilitation Program (RCL) 2008/09– 12/13
Culvert Replacement Program 2008/09-12/13
Deh Cho Bridge (P3) 2008/09 – 10/11
Mackenzie Valley Winter Road Bridge Program 2008/09-11/12
Mackenzie Valley Winter Road Grade Improvements (RCL) 2008/09 – 13/14
Trout Lake Winter Road (RCL) 2008/09 – 09/10
Délíne Winter Road Realignment 2008/09-11/12
Tuktoyaktuk Gravel Access Road to Source 177 (BCP) 2008/09 – 12/13
Access Road Improvements (Hay River Reserve, Jean Marie River, Nahanni Butte) 2008/09-11/12

Planned Activities – 2010/11 and 2011/12

New Air System Capital Improvements

Hay River Runway/Taxiway/Apron Rehab (ACAP) 2011/12-12/13

New Highway System Improvements

Colville Lake Winter Road Grade Improvements (RCL) 2010/11-11/12
Mackenzie Valley Winter Road Bridges (RCL) 2010/11 – 11/12
Tâichô Winter Road Realignment (RCL) 2010/11 – 11/12
Wekweètî Winter Road (RCL) 2010/11 – 11/12

Ongoing Air System Capital Improvements

Fort McPherson Runway Expansion (RCL) 2009/10 – 11/12
Yellowknife Airport Combined Services Building (BCP) 2008/09 – 10/11

Ongoing Highway System Capital Improvements

Hwy 1 Reconstruction – km 188-457 (CSIF/BCP) 2008/09-12/13
Hwy 1 Widening from Alberta Border to Enterprise (BCP) 2008/09 – 11/12
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Hwy 5 Chipseal (RCL) 2008/09 – 11/12
Hwy 6 Chipseal (RCL) 2008/09 – 11/12
City of Yellowknife Bypass Road (BCP) 2008/09 - 10/11
Highway Chipseal Overlay 2008/09-12/13

TRANSPORTATION

Various Bridges/Bridge Rehabilitation Program (RCL) 2008/09– 12/13

Culvert Replacement Program 2008/09-12/13

Deh Cho Bridge (P3) 2008/09 – 10/11

Mackenzie Valley Winter Road Bridge Program 2008/09-11/12

Mackenzie Valley Winter Road Grade Improvements (RCL) 2008/09 – 13/14

Déline Winter Road Realignment 2008/09-11/12

Tuktoyaktuk Gravel Access Road to Source 177 (BCP) 2008/09 – 12/13

Access Road Improvements (Hay River Reserve, Jean Marie River, Nahanni Butte) 2008/09-11/12

LEGISLATIVE INITIATIVES

Motor Vehicles Act Amendments

The Department is committed to ensuring that its legislation remains current and assists staff and peace officers in the administration and enforcement of motor vehicle related programs. The Department is currently undertaking a review of the Motor Vehicles Act and Regulations as part of an initiative to enhance road safety.

Public Highways Act Amendments

The Public Highways Act and Regulations require amendments to update the listing of public highways. The amendments will also clarify the responsibility, control and administration of all activities that take place within the corridors designated as Public Highways. In addition, the Department wishes to clarify the authority and responsibility of the Minister with respect to public versus private roadways.

All Terrain Vehicle Act Review

Operation of off-road vehicles is governed by the All-Terrain Vehicles Act. The Act came into force in 1988. A review of the Act is currently required to ensure that it meets current needs. This will involve meeting with the communities and other stakeholders to ensure that the appropriate regulatory framework is in place for public safety.

Activity to Date

- 23 Amendments to the Motor Vehicles Act have been drafted and will be put forward for review and approval in 2009/10.

Planned Activities - 2009/10

- Departmental All Terrain Vehicle Act Review
- Departmental Public Highways Act Review
 - Legislative proposal to Amend the Public Highways Act to be developed and sent to Justice

Planned Activities – 2010/11 and 2011/12

- Work with the department of Justice to make further improvement to departmental legislation

HUMAN RESOURCE OVERVIEW

Overall Human Resource Statistics

All Employees

	2008	%	2007	%	2006	%
Total	277	100	261	100	266	100
Indigenous Employees	158	57	152	58	154	58
Aboriginal	103	37	99	38	100	38
Non-Aboriginal	55	20	53	20	54	20
Non-Indigenous Employees	119	43	109	42	112	42

Note: Information as of March 31 each year.

Senior Management Employees

	2008	%	2007	%	2006	%
Total	12	100	12	100	10	100
Indigenous Employees	3	25	3	25	1	10
Aboriginal	0	0	0	0	0	0
Non-Aboriginal	3	25	3	25	1	10
Non-Indigenous Employees	9	75	9	75	9	90
Male	12	100	12	100	10	100
Female	0	0	0	0	0	0

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	140	100	135	100	121	100
Female	7	5	3	2	4	3
Male	133	95	132	98	117	97

Note: Information as of March 31 each year.

Employees with Disabilities

	2008	%	2007	%	2006	%
Total	277	100	261	100	266	100
Employees with disabilities	1	.4	1	.4	1	.4
Other	276	99.6	260	99.6	265	99.6

Note: Information as of March 31 each year.

TRANSPORTATION

Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2008-09	Change	2009-10 Business Plan
Total	310	(3)	307
Indeterminate full-time	275	(1)	274
Indeterminate part-time	0	0	0
Seasonal	35	(2)	33

Adjustments approved through the Business Planning Process

Position	Community	Region	Added/ Deleted	Explanation
Mgr, Ops, Safety and Security	TBD	HQ	Added	2008-09 Forced Growth
Ops, Safety & Emergency Plan.	TBD	HQ	Added	2008-09 Forced Growth
Ops, Safety & Emergency Plan	TBD	HQ	Added	2008-09 Forced Growth
Total Approved			3	

Adjustments approved through Target Reductions

Position	Community	Region	Added/ Deleted	Explanation
Highway Transport Officer (10091)	Ft. Liard	Deh Cho	Deleted	2009-10 Target Reduction
Secretary/Receptionist (2627)	Inuvik	Beaufort Delta	Deleted	2009-10 Target Reduction
Motor Veh. Customer Service Coordinator (10550)	Inuvik	Beaufort Delta	Deleted	2009-10 Target Reduction
Finance & Administration Clerk (NEW)	Inuvik	Beaufort Delta	Added	Combine positions 2627 and 10550
Marine Equipment Maintainer Assist. (7075)	Inuvik	Beaufort Delta	Deleted	2009-10 Target Reduction
Regional Airport Manager (10715)	Tuktoyaktuk	Beaufort Delta	Deleted	2009-10 Target Reduction
Total Reductions			(4)	

TRANSPORTATION

Other Adjustments

Position	Community	Added/ Region	Deleted	Explanation
Driver & Vehicle Program Officer (5642)	Yellowknife	HQ	Deleted	Inactive position
Heating Plant Operator (7763)	Inuvik	Beaufort Delta	Deleted	Inactive position. Work being performed by PWS
Highway Maintenance Operator (13572)	Yellowknife	North Slave	-	Seasonal to Full Time
Refit Engineer (1832)	Ft. Simpson	Deh Cho	-	Seasonal to Full Time
Total Other Adjustments			(2)	

Other Positions

There are no other positions in the Department.

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to “improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees.” To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resource Strategy for the Northwest Territories Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009-2010 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Human Resource Activities

This past summer, DOT hired 22 students across a range of technical and operational areas and has two intern positions in the areas of communications and road licensing and safety. DOT also supports a number of developmental transfer assignments. At present, there are 11 developmental transfer assignments in place. These assignments continue to assist employees in building the skills they require to help advance their long term career aspirations with the Department.

Finally, DOT is advancing the development of a Human Resources Strategy that will serve as a resource in prioritizing and continuously improving upon the Department’s human resources related activities.

Activities Associated with Staff Training & Development

Since its inception in 1999, DOT’s Career Development Program has continued to assist departmental employees in preparing for progressive career development opportunities across a range of professional, technical, managerial and non-traditional positions. To date, 55 employees have participated in this Program.

In addition, each year DOT and the Department of Public Works & Services jointly sponsor awards for students in Grades 7, 8 and 9 who have achieved the highest combined marks in math and science. The purpose of these awards is to encourage students to excel in math and science and by doing so, help prepare them for continued learning in the fields of engineering and a wide range of technical trades. This past year, 26 schools across the Northwest Territories submitted nominations for 66 students.

DOT continues to support apprenticeship learning opportunities. At present, the Department has ten apprentice positions working at various locations across the Department in both the electrical and heavy duty mechanic fields.

DOT has also partnered with Canadian North, Discovery Air, and Adlair Aviation to provide scholarships for NWT students attending full-time training leading to an aviation-related career in the North. In 2007/08, there were sixteen \$5,000 scholarships available for these students.

Finally, starting in 2007/08 DOT introduced a Marine Training Program that continues to support the training needs of our Marine Deckhands, Mates and Captains. This effort coupled with the also newly introduced Marine Engineering Scholarship Program is helping to ready northern workers for a range of Marine career opportunities.

INFORMATION SYSTEMS & MANAGEMENT OVERVIEW

Overview

Information Systems continue to play an integral role in supporting the programs and services delivery of the Department of Transportation (DOT). To ensure this continued alignment, each year the Department's Senior Management Information Systems Committee meets to review and prioritize information systems investments in relation to both DOT's current and emergent strategic priorities. This year, the Committee also plans to finalize the development of a current Information Systems Strategy that will serve as a useful resource to inform these investment decisions for 2009/10 to 2011/12.

Over the years, the Department's operating environment has continued to undergo dynamic change, requiring the Department to be both proactive and responsive in its information systems investments. A few examples include a Safety Management System (SMS) in response to new federal safety management regulation, an Asset Management System (AMS) for improved equipment maintenance management and modernization upgrades to existing legacy systems, such as the Department's Motor Vehicle Information System. A number of system investments have also required the use of creative and innovative web based technological solutions, such as DOT's recently deployed website engine.

Consistent with DOT's conservative information systems investment approach, a number of system investments have either been or are capable of being used by other GNWT departments. For example, the common Asset Management System now in use by both DOT and PWS, the DOT/PWS Contract Information System, and DOT's Website Engine which has since been adopted by a number of GNWT departments. In addition, a number of DOT system investments also continue to directly support a range of corporate functions such as facilitating the recovery of a wide range of general revenues.

Below is a current summary of the Department's major information system applications.

APPLICATION	PURPOSE
Aileron (Landing Fees)	Supports the collection of landing and general terminal fees and provides statistics for planning purposes.
AM Meridian (Drawing Management System)	Used to locate, view, cross-reference and print all available engineering/construction drawings and supporting documentation for all 26 Airports.
Asset Management System (AMS)	To support the equipment maintenance management needs of the Department.
Contract Information System (CIS)	Administer contracting processes for DOT and PWS with interface to GNWT Contract Registry and Reporting System.
MVIS (Motor Vehicle Information System)	Manages all motor vehicle related information, including vehicle registrations, drivers licenses, examinations, convictions, accidents, medicals, inventories, demerits, abstracts, permits, and National Safety Code violations. Facilitates the collection of revenues.
Runway Condition Reporting System (RCR)	Used to report runway conditions to NavCanada and Airlines to reduce the risk of landing-related accidents or damage.
Safety Management System (SMS)	Manage safety information for new Transport Canada regulatory requirements
Secure Image Management System (SIMS)	Manages the new Digital Drivers Licenses, integrating into MVIS and the contractors card production facility in Ottawa
SPACE (Lease Management)	Used to manage legal documents, rent-rolls and assets for Airport commercial development leases.
Traffic and Weigh Scale Systems	Several systems that record traffic and weights for planning purposes and also enforce weight limits on commercial traffic.
Website engine	An innovative website engine development and managed by DoT. Now adopted by the Legislative Assembly, Executive, DAAIR. ENR and Aurora College are in the process of adopting the engine.

TRANSPORTATION

Planned Activities – 2009/10

The following IM/IS initiatives and services are planned for 2009-10:

- a. Deploy key Motor Vehicle Information System (MVIS) enhancements including web-based services to the public, a new vehicle accident reporting module, re-engineering of some modules and new business rules for a possible new license plate;
- b. Build and implement a Toll Reconciliation System (TRS) for the Deh Cho Bridge Toll. This will allow the Department to reconcile the permit revenues collected by its Motor Vehicle Information System (MVIS) with the traffic data used to calculate payments owed to the Deh Cho Bridge Corporation;
- c. Deploy a new Commercial Vehicle Collection and Classification System (CVCC) to collect and classify traffic data which will be used for calculating toll payments to the Deh Cho Bridge Corporation;
- d. Deploy the Facilities Module of the Asset Management System (AMS);
- e. Implement the Runway Condition Reporting system (RCR) into the remaining “A” level airports, and integrate with DOT Website to provide an additional avenue of reporting;
- f. Implement a Marine Passenger and Vehicle Tracking System (MPVTS) at each Ferry site which will satisfy new federal safety regulations regarding the provision of passenger information on-shore before departure;
- g. Replace the existing software used to manage Bridge and Culvert maintenance in order to meet new national maintenance reporting standards;
- h. Implement improvements for Business Continuity and Resumption Planning;
- i. Enhancements to the DOT/PWS Contract Information System (CIS); and
- j. Partner with client Departments to enhance the Website Engine, providing enhanced e-government capabilities to the public, and assistance to migrate additional Departments to the website engine.

Planned Activities – 2010/11 and 2011/12

The longer term outlook for 2010-11 and 2011-12 includes the following information systems initiatives:

- a. Major enhancements to or replacement of the Motor Vehicle Information System (MVIS);
- b. Improvements to the Toll Reconciliation System (TRS) as required;
- c. Deployment of several Road Weather Information System (RWIS) components;
- d. Renewal or replacement of Secure Image Management System (SIMS);
- e. Develop or acquire a new Airport Security Management System (ASMS), as required by upcoming Transport Canada regulations, integrated with the existing Safety Management System (SMS) and Asset Management System (AMS);
- f. Expanded deployment of the Asset Management System (AMS) for maintaining grounds, granular depots and costing of highway maintenance; and
- g. Develop additional e-government capabilities to the public through the website engine for DOT and client departments.